



UK[®]
UNIVERSITY OF
KENTUCKY[®]

see blue.[™]

Operating and Capital Budget 2013-14



University of Kentucky Leadership

University Board of Trustees

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

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

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

University Executive Management

Eli Capilouto, *President*
Timothy S. Tracy, *Interim Provost*
Eric N. Monday, *Executive Vice President for Finance and Administration*
Michael Karpf, *Executive Vice President for Health Affairs*

University Deans

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

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

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

Copyright 2013
University of Kentucky
University Budget Office
<http://www.uky.edu/OPBPA>
(859) 257-3966

TABLE OF CONTENTS

PRESIDENT'S MESSAGE	i
STRATEGIC PLAN HIGHLIGHTS	
2009-14 Strategic Plan – Mission, Vision, Values.....	iii
2009-14 Strategic Plan and Metrics	iv
Top 20 Business Plan Growth Targets	xxvi
BUDGET AT A GLANCE	xxvii
REVENUE AND EXPENSE SUMMARIES	
Current Funds Revenues, Appropriated Fund Balances, and Net Transfers	1
Current Funds Expenditures by Major Object	5
Current Funds Expenditures by Function	6
Current Funds Statement of Revenues, Expenses and Changes in Net Assets	8
EXPENSES BY COLLEGES AND UNITS	
President	10
Provost	14
Finance and Administration	34
Research	37
UK HealthCare	40
University-Wide	43
UK Affiliated Corporations	46
PRESIDENT	
Office of the President	49
Center for Rural Development	50
Commercialization and Economic Development	52
Development	53
Institutional Diversity	54
Intercollegiate Athletics	56
Legal Counsel	57
University Relations	58

TABLE OF CONTENTS

PROVOST

Agriculture, Food and Environment	59
Agricultural Experiment Station and Public Service	61
Kentucky Tobacco Research and Development Center	63
Agricultural Cooperative Extension Service	64
Arts and Sciences	65
Business and Economics	67
Communication and Information	70
Dentistry	72
Design	74
Education	76
Engineering	78
Fine Arts	80
Health Sciences	82
Law	84
Medicine	86
Area Health Education Center Program	88
Center for Cancer Prevention, Education, Research, and Patient Care	89
Center for Excellence in Rural Health	90
Primary Care Residency Program	92
Sanders-Brown Center on Aging	93
Nursing	94
Pharmacy	96
Public Health	98
Social Work	100
Libraries	102
Multidisciplinary Graduate Programs	104
Office of the Provost	105
Academic Planning, Analytics and Technologies	106
Center for Clinical and Translational Sciences	108
Student Financial Aid - Central	110
Student Success - Administration	112
Enrollment Management	113
Student Affairs	114

TABLE OF CONTENTS

Undergraduate Education	116
UK International Center	118
FINANCE AND ADMINISTRATION	
Executive Vice President for Finance and Administration	120
Campus Services	121
Facilities Management	123
Human Resource Services	125
Institutional Equity and Equal Opportunity	126
Internal Audit	127
Purchasing	128
Treasurer	129
University Budget Office	130
RESEARCH	
Center for Applied Energy Research	131
Center for Computational Sciences	132
Center of Membrane Sciences	133
Center for Research on Violence Against Women	134
Clinical Services Core and Regulatory Core	135
Division of Laboratory Animal Resources	137
Human Development Institute	138
Kentucky Geological Survey	140
Kentucky Water Resources Research Institute	141
Research Administration and Program Support	142
Survey Research Center	144
Tracy Farmer Institute for Sustainability and the Environment.....	145
UK HEALTHCARE	
Continuing Education	146
UK HealthCare - Corporate	147
Chandler Hospital	148
Good Samaritan Hospital	149
University Health Service	150

TABLE OF CONTENTS

UNIVERSITY-WIDE	
University-Wide	151
UK AFFILIATED CORPORATIONS	
UK Affiliated Corporations	152
Central Kentucky Management Services, Inc.	153
The Fund for Advancement of Education and Research in the UK Medical Center	154
UK Center on Aging Foundation, Inc.	155
UK Gluck Equine Research Foundation, Inc.	156
UK Humanities Foundation, Inc.	157
UK Mining Engineering Foundation, Inc.	158
UK Research Foundation	159
TUITION, FEE AND RATE SCHEDULES	
Tuition and Mandatory Fees	160
Housing Rates	165
Dining Rates	168
Athletic Event Ticket Prices	169
Parking Permits	170
Student Program, Course, and Administrative Fees	171
CAPITAL BUDGET	219
GLOSSARY	225

PRESIDENT'S BUDGET MESSAGE

June 11, 2013

MEMBERS OF THE BOARD OF TRUSTEES:

I submit for your consideration and approval the University of Kentucky's operating and capital budget for Fiscal Year 2013-14 that totals \$2.7 billion. This budget documents how we plan to spend the resources with which we are entrusted by you and by the citizens of the Commonwealth of Kentucky.

More fundamentally, it tells a story beyond mere numbers and financial totals aligned on spreadsheets and arrayed on charts. The numbers help craft a compelling story, one that magnifies the values and priorities we share as Kentucky's indispensable institution.

Two years ago, we set forth, together, as a university and a Board of Trustees, on an ambitious path to renew our covenant with the people we serve. The University of Kentucky's comprehensive commitment, created and nurtured in our land-grant heritage, is to be an unwavering guidepost and leader for the state through our multi-faceted mission of teaching, research, service, and health care.

Today, the spirit and commitment embodied by our shared goals – emboldened by an uncommon expediency to transform our campus core and an infectious resolve to meet the canons of our Kentucky Promise – directs us to lead our community, state and nation through the next century.

As in decades past, we do so in an environment that is, in many respects, beyond our control and not of our making.

The national higher education sector is not immune to global economic shifts. We find ourselves in the midst of constant, rapid advancements in technology; increased scrutiny of public spending; and the necessity -- as well as moral imperative -- of maintaining affordable access to a high-quality degree.

Stagnant state coffers combined with public spending needs challenge policymakers in profound ways. At the same time, the future of federal funding for research remains precarious as the impact of sequestration takes hold and contentious, ongoing budget negotiations become the norm.

Our “new normal” -- comprised of economic constraint and challenging questions about our traditional ways of providing education -- is no longer new. Moreover, disruptive innovations are evinced in the proliferation of Massively Open Online Courses, classroom technology that transforms instruction and eLearning initiatives that permeate the national discourse and further inform and shape scrutiny over public spending.

At all levels of government, lawmakers -- driven by the public's demand for accountability -- are interested in how we utilize resources. In many states, that interest has manifested itself in performance-based funding models guided by measures which are subject to negotiation and vigorous debate.

Unbowed by those realities, we agree as a campus that we must direct our own fate even as we are buffeted by an environment we did not create. We do so by finding creative ways to respond and persist as the Commonwealth's public flagship and a model for the meaningful impact of higher education.

Our path together is not the easy one. But it is the right one.

Over the last two years, we've responded with sharp focus on the priorities developed by the University Review Committee, the Board of Trustees, the principles of the Top-20 Plan and the 2009-14 Strategic Plan. Our success has been the result of mutual interest in our future, an honest and open campus-wide dialogue, and the persistence of a deeply devoted Wildcat family.

Consider that because of you:

- We entered into a unique partnership to revitalize our entire housing stock. By 2015, as buildings rise across campus, we'll open the doors to 10 facilities - nearly 4,600 beds and 175 active learning spaces since we announced our plan.
- House Bill 7 was overwhelmingly endorsed by the General Assembly and signed by Governor Beshear. Now, plans are underway for a new facility for the Gatton College of Business and Economics, new Academic Science Building and revitalized Commonwealth Stadium and Nutter Training Center. These three projects are made possible by a broad collaboration with private donors and UK's Athletics Department, which is making a significant investment in our academic future.

PRESIDENT'S BUDGET MESSAGE

June 11, 2013

- Our current projects -- and future infrastructure and space utilization -- will be brought together under a new Master Plan that emphasizes our priorities for building a technology-rich, residential campus for our students, faculty and staff.
- A broad-based university committee is continuing its work on a new values-based budget model that will empower colleges and units to act entrepreneurially and make data-driven, strategic decisions in the best interest of the University community.

The 2013-14 capital and operating budget is the culmination of a two-year planning process. In that time, we've made difficult decisions, shared an open dialogue, balanced strategic priorities, and drafted a budget that builds on our success. In the fall 2011, we began planning what we wanted to accomplish with our limited resources during the next two years including creation of a capital debt service pool for new projects, a material salary adjustment based on merit, and strategic investments in student success just to name a few. And, these initiatives were to be accomplished with moderated growth in revenues.

To carry out our plans, administrative and support units across campus were asked to manage a 5.0 percent budget reallocation effective July 1, 2012. We lessened the impact on UK's academic core, which managed a smaller, but still significant 3.3 percent reallocation. In May 2012, we discussed the preliminary 2013-14 budget plans with campus constituents. These plans called for more realignment of resources including an additional 6.4 percent budget reallocation for administrative and support units and 4.2 percent for academic units.

The deep and ongoing conversation with campus constituents over the next six months and the recruitment of more students and a higher non-resident student mix led to revisions to the 2013-14 budget proposal.

Because of your ideas and our successes together, the budget reallocation effective July 1, 2013 for the academic core was reduced from 4.2 percent to 2.0 percent. Administrative and support units will absorb a lesser reallocation as well -- 5.0 percent in lieu of 6.4 percent.

The proposed reallocations are necessary to fund investments and commitments that will strengthen our future:

- To maintain our commitment to affordable access to a high-quality degree for students and families, we agreed to limit the tuition and mandatory fee increase for resident students to three percent -- the lowest increase in 15 years;
- To support the work of our innovative faculty and dedicated staff, we established a five percent merit salary pool while holding constant the cost for parking and absorbing the rising cost of health care rather than passing those increases onto employees. The salary pool, moreover, is the largest in 22 years;
- And, to demonstrate our ability to self-finance approved capital projects and investments to be identified as part of our campus master plan, we set aside a \$10 million capital renewal pool.

The decisions we make today are, without question, creating a strong foundation for future success and growth. Our path forward leverages the human capital and expertise of the institution.

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. Yet, our work remains unfinished; the challenges to our state and nation persist, making the public, flagship research university more essential than ever before to finding the solutions to those challenges most intractable and unyielding to our world.

It is not always the road most traveled that we have chosen for ourselves and for this institution that demands our fidelity and for a Commonwealth that needs our vigor and commitment.

But it is the road that we must -- and that we will -- take together, if we are to truly honor the legacy established for us over nearly 150 years.

With you and a committed campus community, I am confident that our institution's best and brightest days lie ahead.



Eli Capilouto
President

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

2009-14 STRATEGIC PLAN AND METRICS

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

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

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

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

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

Goal 1 Objectives

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



This page was intentionally left blank.

2009-14 STRATEGIC PLAN AND METRICS

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

2012-13 Highlights

Total student enrollment (including all levels) was 28,928 in Fall 2012. This included a first-year enrollment of 4,647; undergraduate transfer student enrollment for Fall 2012 was 1,165; and research and professional doctoral enrollment reached a new high of 4,319.

The mid-50 percent range of the ACT Composite for the Fall 2012 first-year class was 23-28; and the average ACT Composite score for the first-year class was 25.5.

UK achieved a first-to-second year retention rate of 81.3 percent, greater than 80 percent for the fifth year in a row; and the fall-to-spring retention rate for the Fall 2012 cohort was 94.0 percent.

Significant achievements in enrollment management included:

- Continued record number of undergraduate applications: 18,802 (increase of 3,649 from the previous year)
- With record applicant/enrollment numbers, academic quality stayed consistent (HS GPA and ACT Composite remained at last year's record numbers) or increased (higher number of scholarship applicants, including 571 students that qualified for the most prestigious Singletary Scholarship with 31-36 ACT)
- Enhanced recruitment communication efforts, including producing and posting online recruitment videos, social networking, and online chat venues for prospective students to connect with current UK students and staff. Strategically monitored applicant interest/response in key out-of-state markets and offered additional recruitment events in these locations

- Implemented the Common Application for Undergraduate Admission, allowing all students a more stream-lined approach to the admission process

- Enhanced mobile initiatives to allow student registration via smartphones; tied student registration to the UK Alerts system, which resulted in more students registering their emergency contact information (text/cell) for the University's use in the event of an emergency

- Enhancements to better assist students in registering for part-of-term courses (classes with earlier/late start/end dates from the traditional university calendar) and displaying important refund/cancellation dates associated with these courses

- Implemented a Net Price Calculator displayed on the University's website so prospective and enrolled students can easily view the costs associated with enrolling at the University and how their financial aid packages would provide assistance with these costs

UK Core, the University's new general education program, completed an exceptional inaugural year. Faculty taught nearly 1,000 sections of courses in 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. UK completed its first round of assessment with faculty-led teams evaluating nearly 2,000 samples of student work collected

from UK Core courses. Sample assessment results included:

- For assessment of Quantitative Reasoning: 81.3 percent of all samples scored at or above the "competent" rating

- For assessment of Composition and Communication: 87.8 percent of writing samples scored at or above the "competent" rating

Fall 2012 marked the introduction of a new vision for UK's Honors Program. A new, flexible yet challenging curriculum includes multi-disciplinary Honors seminars, specially designated sections of courses with academic disciplines, and requirements in undergraduate research, service learning, and education abroad programs. A record 1,200 applicants vied for 300 openings in the freshman class. These incoming students were the best in the University's history, with an average HS GPA of 4.0 and ACT comp of 32.

2009-14 STRATEGIC PLAN AND METRICS

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

				Measures of Progress				
Metrics		Goal	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
1-1	Increase the 75 th percentile of the ACT Composite score to 28 for the first-year class.	28	22-27	22-28	22-28	23-28	23-28	
1-2	Reduce the undergraduate student-to-faculty ratio to 17 to 1.	17 to 1	17.8 to 1	17.7 to 1	17.7 to 1	17.5 to 1	18.2 to 1	
1-3	Increase the first-to-second year retention rate to 85 percent.	85%	81%	80.3%	81.8%	81.5%	81.3%	
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	Available June 2013	
1-5	Increase the six-year graduation rate to 64 percent.	64%	57.7%	59.5%	58.2%	59.2%	57.6%	
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*	Final administration will occur in Spring 2015	
1-7	Exceed benchmark averages on pass rates of first-time test takers in professional programs with licensure examinations.	Exceed benchmarks	92%	79%	80%	71%	Available June 2013	
1-8	Increase bachelor degrees awarded per academic year to 3,925.	3,925	3,775	3,650	3,521	3,712	3,735	
1-9	Increase master's degrees awarded per academic year to 1,450.	1,450	1,311	1,334	1,211	1,307	1,231	
1-10	Increase research and professional doctoral degrees awarded per academic year to 780.	780	717	719	734	783	888	
1-11	Increase degrees awarded per academic year in science, technology, engineering, and mathematics (STEM) disciplines, including degrees that prepare teachers in STEM disciplines, to 1300.	1,300	1,181	1,089	1,056	1,050	1,063	

2009-14 STRATEGIC PLAN AND METRICS

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

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

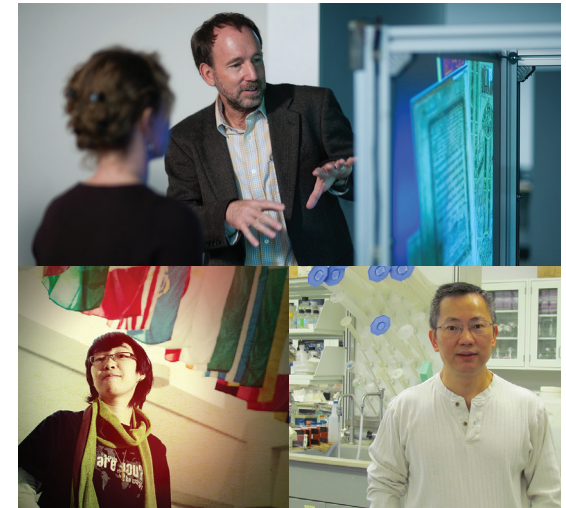
impact, experience teaches that the benefit of research and creative work is not always instant or predictable. This University must be Kentucky's most celebrated locale where creative work can be pursued purely for the advancement of knowledge and enlightenment. This is the true meaning of intellectual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

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

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

Goal 2 Objectives

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



This page was intentionally left blank.

2009-14 STRATEGIC PLAN AND METRICS

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

2012-13 Highlights

Total Research and Development Expenditures reported to the National Science Foundation for 2011-12 were \$361 million- a 3.3 percent decrease from the previous year; federally-supported expenditures are down 10.9 percent; and all other supported expenditures are up 3.8 percent.

Significant achievements in the area of research for 2012-13 include:

- **Stable RNA Nanoparticles to Treat Cancer** - In a study published August 2012 in *Nano Today*, UK researchers demonstrated ultrastable RNA (ribonucleic acid) nanoparticles that may regulate cell function and bind to cancers without harming surrounding tissue. The study was carried out in the laboratory of Peixuan Guo, the William S. Farish Endowed Chair in Nanobiotechnology in the UK College of Pharmacy and the UK Markey Cancer Center, in collaboration with Mark Evers, director of the UK Markey Cancer Center.

Using the RNA nanotechnology pioneered by Guo, the researchers constructed ultrastable X-shaped RNA nanoparticles using re-engineered RNA fragments to carry up to four therapeutic and diagnostic modules. The nanoparticles can include small interfering RNA for silencing genes, micro-RNA for regulating gene expression, aptamer for targeting cancer cells, or a ribozyme

that can catalyze chemical reactions. The study demonstrated that regulation of cellular functions progressively increased with the increasing number of functional modules in the nanoparticle. The instability of RNA nanoparticles has frustrated scientists in this emerging field, but Guo's work has successfully produced both chemically and thermodynamically stable nanoparticles.

- **UK Opens Renewable Energy and Energy Storage Research Building** - In August 2012, UK opened a \$20.8 million laboratory building which allowed the University to expand research devoted to Kentucky's growing renewable energy industries, including biomass and biofuels, electrochemical power sources (like capacitors and batteries), and distributed solar energy technologies.

The facility was funded by a competitive grant from the U.S. Department of Commerce's National Institute of Standards and Technology under the American Recovery and Reinvestment Act's (ARRA) NIST Construction Grant Program. The award consisted of \$11.8 million in federal funds, with matching resources of \$3.5 million from the Commonwealth of Kentucky and \$1.9 million from UK. An additional \$3.5 million in state ARRA funds was provided by the Department of Energy Development and Independence to achieve LEED certification.

The building features an open-access biofuels research lab, state-of-the-art solar research facilities, and a dry room designed for battery manufacturing and testing. The building is home to the Kentucky-Argonne Battery Manufacturing Research & Development Center, jointly affiliated with the Commonwealth of Kentucky, Argonne National Laboratory in Chicago, UK, and University of Louisville.

2009-14 STRATEGIC PLAN AND METRICS

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

			Measures of Progress				
Metrics	Goal	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
2-1	Increase total annual research expenditures, as reported to the National Science Foundation in science and engineering fields, to \$430 million.	\$430 million	\$329 million	\$352 million	\$360* million	\$373 million	\$361 million
2-2	Increase the five-year total for journal publications to 10,000.	10,000	8,991	9,413	9,858	10,064	10,358
2-3	Increase the five-year total for citations to 65,000.	65,000	52,169	56,520	62,226	62,715	65,311
2-4	Increase total annual invention disclosures, licenses, and options executed, and startups based on new licenses to 132.	132	118	106	121	72	97
2-5	Increase total annual national and international recognition awards for research excellence.	Show Increase	--	75	58	170	235

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.



2009-14 STRATEGIC PLAN AND METRICS

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

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

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

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

Goal 3 Objectives

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

This page was intentionally left blank.

2009-14 STRATEGIC PLAN AND METRICS

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

2012-13 Highlights

The number of full-time employees totaled 12,188 in 2012-2013. There were 7,066 part-time staff and 388 part-time faculty members also employed in 2012-2013.

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 78.6 percent in 2012-2013.

The UK Libraries' ranking by the Association of Research Libraries (ARL) is 35th based on 2010-11 data. In 2012, the UK Libraries held over 4 million volumes and nearly 73,000 e-journals.

UK Information Technology (UKIT) has achieved six of the eight measures established to document parity commensurate with Top 20 public research universities by 2014. MobileLearn

is live on all three platforms – iPhone, Android, and Blackberry. As of January 2013, UK Mobile has over 2.6 million total application runs with an average number of runs per day at 2,967 and over 73,000 downloads to date with an average of 5,024 downloads per month.

Major capital projects completed include classroom and laboratory renovations in the Nursing Building, Dentistry, Med Science Building, Classroom Building, Kastle Hall, Funkhouser Building and the Chemistry-Physics Building.

Major capital projects underway include: the New Central Residence Halls, the first residence hall to be built on campus since 2005 and the first buildings in what officials anticipate will be a multi-phase project that will revitalize UK's on campus housing. The halls will house a total of 600 beds and living-learning communities with

classrooms and meeting spaces. The halls will be open for students in the fall 2013.

Additionally, the University is moving forward with the design and construction of three major capital projects, all paid for with University resources, that will accelerate efforts to revitalize the campus. These projects are:

- \$65 million renovation of the Gatton College of Business and Economics;
- \$100 million construction of a new Academic Science Building; and
- \$110 million renovation of the Commonwealth Stadium and E.J. Nutter Training Facility.

Overall, the University has embarked on 20 major capital construction projects since July 2011 with a total cost of over \$600 million.



2009-14 STRATEGIC PLAN AND METRICS
Goal 3: Develop the Human and Physical Resources of the University
to Achieve the Institution's Top 20 Goals.

			Measures of Progress				
Metrics	Goal	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
3-1	Increase the average all-ranks instructional faculty salary as a percent of the benchmark median to 90 percent.	90%	83.9%	83.0%	82.4%	83.6%	Available July 2013
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 fall 2014
3-3	Improve the ranking among public research universities of UK Libraries, according to the Library Investment Index of the Association of Research Libraries.	Show Increase	36 th	36 th	35 th	35 th	Available fall 2013
3-4	Increase the percent of staff at the appropriate point between the minimum and mid-point of the pay grade, based on performance and years of experience, to 90 percent.	90%	76.1%	74.8%	76.5%	79.1%	78.6%
3-5	Achieve parity commensurate with Top 20 public research universities for information technology solutions and service.	Achieve 100%	--	25%	75%	75%	Available Dec 2013
3-6	Add one million gross square feet (GSF) of educational and general, research, and student support space, targeted in areas of greatest need.	1,000,000 GSF	--	313,208	359,948 (2-yr total)	499,034 (3-yr total)	533,820 (4-yr total)
3-7	Renovate or modernize 200,000 square feet of classroom, research, and student support space, as prioritized by a needs analysis.	200,000 SF	--	83,981	259,101 (2-yr total)	299,921 (3-yr total)	404,721 (4-yr total)

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

2009-14 STRATEGIC PLAN AND METRICS

Goal 4: Promote Diversity and Inclusion.

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

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

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

Goal 4 Objectives

- 4.1** Promote inclusive excellence across the University.

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

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



This page was intentionally left blank.

2009-14 STRATEGIC PLAN AND METRICS

Goal 4: Promote Diversity and Inclusion.

2012-13 Highlights

Student diversity in the area of ethnicity continued to grow in 2012-2013. UK reached a new record of African American enrollment in Fall 2012 with 1,928 students; Hispanic student enrollment climbed to 741; Asian student enrollment increased slightly to 792, while Native American student enrollments dipped to 44. With the opportunity to indicate that they belonged to more than one race, 527 students did so. Women accounted for 57 percent of African American students and 55 percent of Hispanic students. International enrollment at UK reached 1,621 students, constituting about 6 percent of UK students.

Full-time faculty (including library faculty) decreased to 2,284 in 2012-2013, compared to 2,291 the previous year. Since 2000-2001, the number of female faculty has increased by 35 percent compared to an overall increase in full-time faculty of 21 percent.

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

- Efforts on the formation of a UK/HBCU (Historically Black Colleges and Universities) consortium continue and, to date, have yielded research collaborations between faculty at UK and Prairie View A&M University near Houston, Texas. OID represented UK at the Southern Regional Education Board's major faculty diversity recruiting fair and at GEM, the national STEM minority recruiting consortium, both of which the University is a member.

- The fourth year of the "Discover USA/ Discover Germany" diversity collaborative

developed between the German-American Fulbright Commission and UK (specifically the International Programs and the Office for Institutional Diversity) sent 22 diverse UK students for a four-week session of language, culture, and civics studies at the Freie Universitat in Berlin (FUBIS). The program then brought 25 students from FUBIS to UK for five weeks in August. The impact of the international experience for UK students has been enormously positive and, during its four-years of engagement, has spurred stronger leadership among underrepresented students in campus life. Several of them were recognized for leadership during various end-of-year student recognition and awards ceremonies.

- In 2012-2013, the successful First Thursdays (monthly collaborative gathering of personnel who work on undergraduate student retention) program grew even stronger, bringing many units to collaborate on student success efforts in academic and support areas.

- The OID innovative Black Male Student Success Initiative grew to include Latino students and is now called the Black & Latino Male Student Success Initiative. From the larger group, a smaller more focused group of 20 young men has formed. Faculty will follow the program to identify, document and increase the impact and positive factors related to persistence and success of this targeted group of students. One scholarly paper has been published about the program in the Kentucky Journal.

The past year saw the creation and reactivation of critical task forces of the UK Commission on Excellence, Diversity & Inclusion (CEDI). The LGBT Task Force coordinated very effective

and informative programs in collaboration with other campus and community groups, which were visited by the national Human Rights organization. Members of the gay community report a stronger sense of belonging since the LGBT Task Force was created.

The Latino Task Force is benefitting from UK's participation in an alliance in the Kentucky Latino Education Association, funded largely by the Lumina Foundation. Faculty and academic administrators have begun collaboration on restructuring the Task Force on Women's Career and Leadership Development and have made both state and national connections.

Pursuant to the Kentucky Public Postsecondary Education Diversity Policy, the Kentucky Council on Postsecondary Education (CPE) annually evaluates each public university's compliance with the framework with each institution's diversity plan. As part of its 2013 evaluation process, CPE confirmed that UK achieved continuous progress in all student enrollment, student success, workforce and campus climate objectives.

Looking at another office, the Human Resources Training & Development Office hosted the 11th class of its "Humanity Academy", a diversity outreach effort. Over 200 graduates or change agents including students, faculty, and staff from throughout the University participated in a week-long interaction to bring about a discernible synchrony of mutual respect, shared experiences and an in-depth education about humanity differences and inclusion. A related diversity program was started by Humanity Academy graduates, called the "I Am...Diversity Project". See www.iamdiversityky.org.

2009-14 STRATEGIC PLAN AND METRICS

Goal 4: Promote Diversity and Inclusion.

			Measures of Progress				
Metrics	Goal	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
4-1	Ensure that all educational and administrative units implement strategies to achieve inclusive excellence.	100%	--	Not Met	Progressing	Progressing	Progressing
4-2	Increase the proportion of students from diverse ethnic groups and other underserved populations. <ul style="list-style-type: none"> • Racial/Ethnic Minorities • International • Appalachian • Underserved KY Counties • Pell Grant Recipients 	Show Increase	10.1% 4.7% 12.4% 3.0% 11.5%	10.9% 4.7% 11.9% 2.8% 14.5%	11.9% 5.0% 11.6% 2.8% 17.0% ³	12.9% 5.1% 11.1% 2.7% 17.3%	14.0% 5.6% 11.0% 2.7% 17.5%
4-3	Achieve the employment goals of UK's annual Affirmative Action Plan.	21	16	15	14	14	Available June 2014
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	300

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.

2009-14 STRATEGIC PLAN AND METRICS

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

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

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

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

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

Goal 5 Objectives

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



This page was intentionally left blank.

2009-14 STRATEGIC PLAN AND METRICS

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

2012-13 Highlights

Several large outreach and engagement grants addressing Kentucky and national needs and issues have been received over the last year:

- Dr. Anthony Pescatore, in UK's College of Agriculture, received a National Institute of Food and Agriculture (NIFA) grant of \$349,999 for "Profitable and Sustainable Poultry Production on Small- and Medium-Sized Farms," a collaborative project with Kentucky State University to develop a model for making economic and agribusiness management decisions regarding alternative poultry production on small- and medium-sized farms. The College of Agriculture's Dr. Alison Davis, Director of the Community and Economic Development Initiative of Kentucky, received a \$313,715 NIFA grant for "Promoting Entrepreneurship in Distressed Rural Communities: Integrating Psychological and Sociological Perspectives," a study seeking to identify factors that support and constrain the development of entrepreneurial activities in a rural region marked by persistent poverty and rapid economic restructuring.
- Dr. Chike Anyaegbunam, in the College of Communication and Information, working in collaboration with the Poarch Band of Creek Indians in Atmore Alabama and the Community Mental Nursing Department at the University of South Alabama, received a grant for \$504,940 from the National Institute for Occupational Safety and Health for the "Native American Agricultural Safety and Health Project," to create a model community-based approach in agricultural safety and health in Native American populations that could be duplicated and shared with other federally recognized tribes that engage in farming in the Southeast.
- Dr. Pamela Cupp, in the College of Communication and Information, received a \$369,233 Environmental Protection Agency grant for "Methods for Developing Post-Incident Risk Communication Guidelines for an Intentional Biological Environmental Contamination," examining previous contamination cases and providing lessons learned for the development and testing of risk communication strategies within affected communities during and after the decontamination/clearance phase of an intentional biological release.
- Dr. Elisia Cohen, also in the College of Communication and Information, in collaboration with investigators in the College of Public Health, received a grant for \$208,376 from Merck Pharmaceuticals Investigator-Initiated Sponsored Programs for "Project INSPIRE: Improving Adolescent Vaccination in Appalachian Kentucky" to create a model community-based approach to improve adolescent vaccination outcomes for vaccine preventable diseases in medically underserved Appalachian populations that can be duplicated and shared with other medically underserved rural communities.
- Dr. William Hoyt and Michael Childress in the Gatton College of Business and Economics received \$59,860 for their "Analysis of the Kentucky Tax Code," a study prepared for the Kentucky Tax Reform Commission. A grant-based report by Michael Childress on the "Kentucky Health Care Market" was released in 2012 and drew substantial press.
- Dr. Kenneth Troske and Christopher Bollinger, also in the Gatton College, received a \$45,000 grant for their "Bluegrass Economic Advance Movement (BEAM) Project," a labor market analysis done in conjunction with Louisville and Lexington's mayors.
- Dr. Robert Kovarik, in the College of Dentistry, received a \$2.3 million dollar grant from the U.S. Health Resources and Services Administration for the "Wildcat Faculty Development Program," training faculty and developing safety-net clinic operations in rural underserved areas.
- Dr. Gregory Luhan in the College of Design received \$50,000 from the National Endowment of the Arts for the "Mayor's Institute on City Design," a leadership initiative designed to foster an understanding of and appreciation for the role of design in creating vibrant, livable cities. Dr. Luhan also received \$336,671 from the Kentucky Cabinet for Energy and the Environment for the "TVA Mitigation Proposal: Modular Research and Design Project," advancing modular housing research in the "House Boat to Energy Efficient Residences" (HBEER) project through a rigorous iterative design and engineering process that will result in a commercialized product line that maximizes energy efficient performance with minimal cost per square foot in order to achieve market viability.
- Dr. Patrick Kitzman, in the College of Health Sciences, received a \$415,109 grant from the Health Resources and Services Administration for "Coordinating and Assisting the Reuse of Assistive Technology" to improve the health and quality of life of individuals with disabilities in the Appalachian region of Kentucky through

2009-14 STRATEGIC PLAN AND METRICS

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

2012-13 Highlights (cont.)

refurbishment, provision, and redistribution of assistive technology and durable medical equipment. Dr. Kitzman, the Director of the Kentucky Appalachian Rural Rehabilitation Network, serves as the Service Learning Coordinator on this grant.

- The College of Nursing's Dr. Ellen Hahn received over \$2.1 million from the National Institutes for Health and the National Institute of Environmental Health Sciences for "Fresh: Dual Home Screening for Lung Cancer Prevention," testing a dual home screening and tailored environmental feedback intervention designed to reduce environmental risks for lung cancer and to identify factors associated with monetary incentives for radon mitigation. Dr. Hahn received also \$114,263 from the Kentucky Health Services Cabinet for "Community Partnerships for Tobacco Prevention and Cessation," monitoring progress in reducing tobacco use in Kentucky and meeting CDC tobacco prevention and cessation goals.

- Dr. James Clark, in the College of Social Work, received a \$858,000 grant from the Kentucky Cabinet for Health and Family Services for his "Comprehensive Assessment and Training Services Project—Title V," providing comprehensive, multidimensional assessments of the Kentucky Department for Community Based Services involving Medicaid-eligible children and their caregivers after substantiated abuse and/or neglect has occurred.

- Dr. Pamela Weeks, in the College of Social Work, received a \$438,221 collaborative grant

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

- Dr. Mary Sprang, also in the College of Social Work, received a \$400,000 grant from the U.S. Substance Abuse and Mental Health Services Administration for the "Child and Adolescent Trauma Treatment and Training Institute," facilitating child and family recovery from psychological trauma through statewide service delivery and increasing the capacity of the mental health community to provide empirically-based and culturally relevant services.

UK's Colleges and units continue to work to elevate life in the Commonwealth:

- In FY 2012, the College of Agriculture received seven nationally competitive grants totaling over \$1.1 million; the grand total including funds from Community and Economic Development Initiative of Kentucky exceeded \$1.7 million.

- The College of Dentistry's Division of Dental Public Health provides dental services to thousands of Kentucky children through its outreach activities using four mobile dental vans and portable equipment that take services to schools and HeadStart programs in areas of Kentucky where children would otherwise

not have access to care. In the past year, the program saw 7,742 children in 44 counties and provided 44,123 dental procedures to children ages 2 thru 12, providing \$436,927 in unreimbursed dental care to poor children.

- The College of Design is involved with several Kentucky-related projects: The Kentucky River Cities Project, with student projects for redesign of Louisville, Paducah, and Henderson; Culture Now, a nationally collaborative project looking at public policy, urban design, and the spatial manifestation of contemporary culture; the Mayor's Institute, to host the 2012 East Regional Mayor's Institute on City Design; The Louisville Water Company's Water Innovation Center Project, a collaboration between UK and University of Louisville Design students to create a vision plan for how such a center would work and operate; and House Boats to Energy Efficient Residences, installing two now-fully-operative prototypes and expanding its portfolio beyond residential scaled buildings to include a range of commercial structures; offices, schools, and clinics.

- The Gatton College of Business and Economics received thirteen outreach-related grants in 2012, totaling over \$6.9 million.

- Through the College of Health Sciences, the Kentucky Appalachian Rural Rehabilitation Network (KARRN) completed an accessibility analysis of all Kentucky State Parks, making it available for dissemination, and has recorded safe transfer videos for people using wheelchairs. In collaboration with the Safe Aging Coalition, UK College of Health Sciences Physical Therapy students have developed

2009-14 STRATEGIC PLAN AND METRICS

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

2012-13 Highlights (cont.)

the www.Nofalls.org website, which includes a section for adults and families to help promote independence and fall prevention and a section for professionals regarding the most effective way to identify and manage those at risk of falls.

- UK's Human Development Institute received ten grants in FY 2012, totaling just under \$3 million for its outreach initiatives improving lifelong opportunities and services for individuals with disabilities, their families, and the community with a wide range of projects and issues in areas including early childhood, education and alternate assessment, transition across the lifespan, employment, community living, and personnel preparation on improving lifelong opportunities and services for individuals with disabilities, their families and the community. The Institute provides a strong foundation for more than 40 research, training and service projects, addressing areas such as early childhood, education and alternate assessment, transition across the lifespan, employment, community living, and personnel preparation. In FY 2012 total external funding of HDI projects was approximately \$17.5 million, of which approximately \$15.4 million in new and continuing grant funds were directed to community engagement at the local, state, and national levels. At the national level, UK HDI's Midsouth Regional Resource Center provides assistance to nine states in their implementation of programs and services for students with disabilities. HDI's National Center and States Collaborative provides assistance to nineteen

states in developing access to the general curriculum and improved communication competence for students with significant cognitive disabilities.

- The College of Law was awarded \$18,000 for "Legal Assistance to Inmates," a program in which UK students, under the supervision of a licensed lawyer, give legal assistance to inmates housed at the Federal Medical Center and the Federal Prison Camp in Lexington, Kentucky.
- In FY 2012 the College of Nursing produced \$4.7 million in competitive outreach research and service grants.
- College of Social Work faculty brought in \$4.6 million in outreach-related grants during FY 2012.

UK faculty and staff received major outreach and engagement-related awards and recognitions in 2012:

- David Biagi, Michael Jacobs, Bruce Swetnam, Michael Speaks, and Gregory Luhan in the College of Design received the National Association of Development Organization's 2012 Innovation Award for their work on the House Boats to Energy Efficient Residences project.
- Deborah Borrowdale-Cox was named the Kentucky Art Education of the Year for 2012 by the Kentucky Art Education Association.
- Gregory Luhan, in the College of Design, received the Kentucky Society of Architects 2012 Honor Award for Achievement of Excellence in Architectural Design, the highest recognition and honor of architecture in the Commonwealth of Kentucky, for his S•KY BLUE Solar House.

- Andrea Reed, Director of Debate in the College of Communication and Information, was named the College Policy Debate Coach of the Year for the Southeast region of the U.S.

DanceBlue:

- In Spring 2013, the eighth annual DanceBlue marathon raised over \$1.1 million to benefit the Golden Matrix Fund, the DanceBlue Kentucky Children's Hospital Pediatric Hematology Oncology Clinic, and pediatric cancer research at the Markey Cancer Center. This was the first time that donations topped \$1 million in an annual fundraising year. The Joy R. Will DanceBlue Endowment Fund also was established this year with a gift of more than \$500,000. Will's gift, combined with the total fundraising from DanceBlue's eight marathons, has raised more than \$5.1 million



2009-14 STRATEGIC PLAN AND METRICS

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

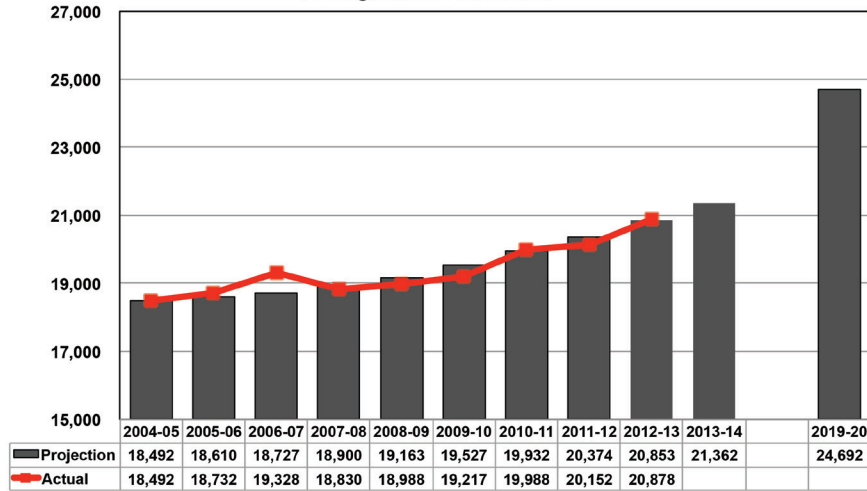
Metrics	Goal	Baseline	Measures of Progress				
			Year 1	Year 2	Year 3	Year 4	Year 5
5-1 Increase the number of faculty and staff reporting outreach and engagement activities on the Engagement Measurement Instrument (EMI) to 1,000.	1,000	674	666	942	1,061	Achieved (over 1,000 reported)	TBD
5-2 Increase outreach, service, and engagement (OSE) contacts made with individuals in providing University knowledge and expertise to improve lives and benefit communities.	Show Increase	--	11.8 million	14.4 million	19.2 million	19.5 million	
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)	Achieved (113 reported)	



TOP 20 BUSINESS PLAN GROWTH TARGETS

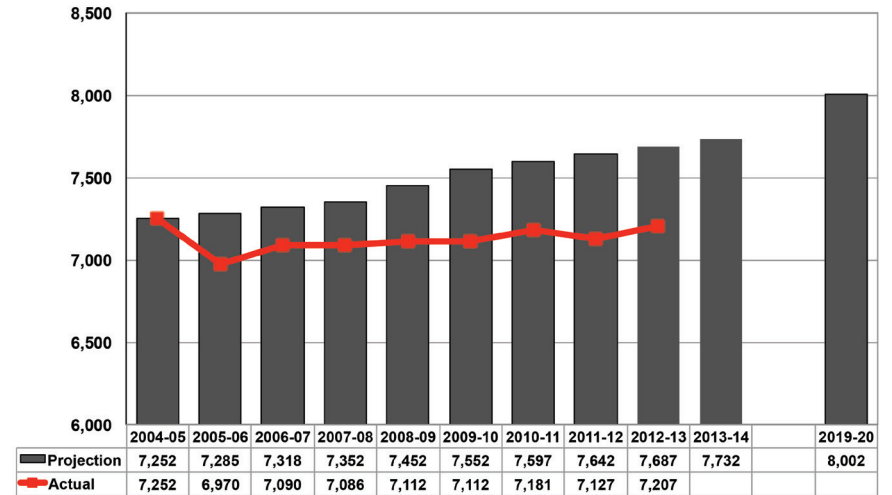
The original Top 20 Business Plan, approved by the Board of Trustees in December 2005, included targets for year-to-year growth in undergraduate and graduate enrollment, number of full-time faculty, and research volume.

Undergraduate Enrollment



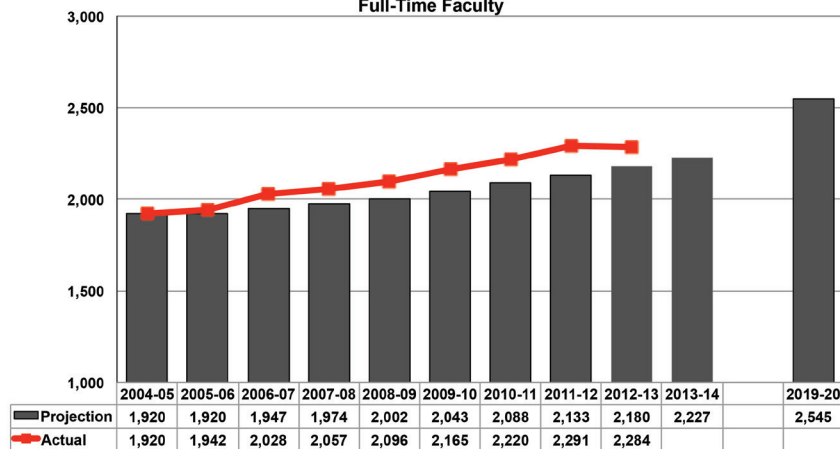
Source: CPE Fall Enrollment Data

Graduate/Professional Enrollment



Source: IPEDS Fall Enrollment Survey

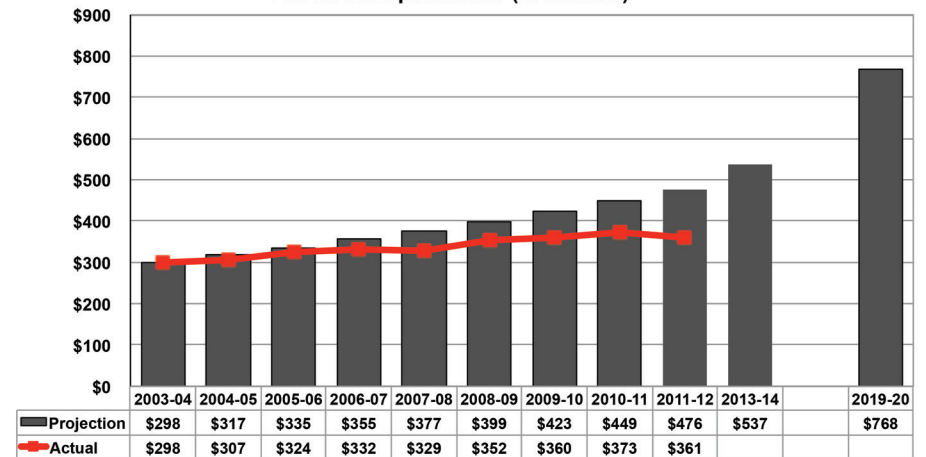
Full-Time Faculty



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

Promises made, promises kept. In the fall 2011, the University embarked on a planning effort to identify the critical investments needed for the next two fiscal years, FY 2012-13 and FY 2013-14. Creating a biennial budget for the institution was a new endeavor. By looking at a longer-term, the University was able to accomplish more using a strategic, well-conceived plan that was fully vetted with and influenced by various constituents. The overarching objectives, which guided the development of the biennial budget were as follows:

Budget Development Objectives

- Students
 - Improve affordability for students and their families
 - Strengthen student success by retaining and graduating more students
 - Protect the safety and well-being of students
- Human and Physical Resources
 - Invest in people and facilities
- Research, Diversity and Service
 - Rationally adjust financial plans in response to changes in extramural funding
 - Support excellence and improvement with strategic investments
 - Continue to strengthen UK HealthCare’s financial position

Budget Development Process

The development of the biennial budget began in the fall 2011 and will culminate in the Board of Trustee’s consideration of the recommended FY 2013-14 operating budget on June 11, 2013. A summary of the timeline for the development of the budget is presented in Table 1.

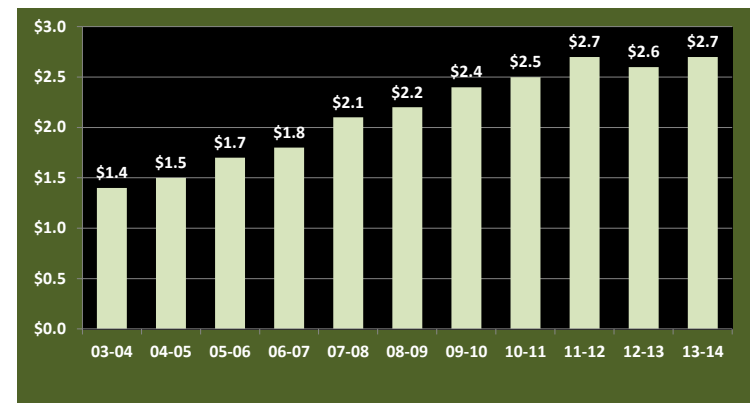
Table 1

Biennial Budget Development Timeline	
Date	Activity
Fall 2011	Initiated development of biennial budget (FY 2012-13 and FY 2013-14)
June 19, 2012	Board of Trustees approved FY 2012-13 Operating and Capital Budget and discussed objectives for the FY 2013-14 budget
Fall 2012	Updated revenue and expense projections
Fall 2012	President discussed FY 2013-14 budget plan with the University Senate, Staff Senate, Deans, President’s Council, and UK community
Winter 2013	Revised FY 2013-14 budget plan based on campus-wide feedback
March 2013	Board of Trustees approved fall 2013 tuition and mandatory fees to be recommended to CPE
April – May	Units reviewed budget plans with Provost or appropriate executive vice president
April 18, 2013	CPE set fall 2013 tuition and mandatory fees parameters
June 11, 2013	Board of Trustees considers FY 2013-14 Operating and Capital Budget
June 20, 2013	CPE considers 2012-13 tuition and fee rates

Budget Summary

The University’s recommended FY 2013-14 consolidated operating budget totals \$2.7 billion, an increase of \$71 million, or 2.7 percent, compared to the FY 2012-13 revised budget. The increase is primarily expected from additional tuition and fee revenue, more gifts for the renovation and expansion of the Gatton College of Business and Education, and an expected increase in volume and pricing for UK HealthCare.

University of Kentucky Consolidated Budget (in billions)



BUDGET AT A GLANCE

Accountability

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

The University processes almost one hundred million transactions annually involving tuition and fees; federal and state grants and contracts; hospital and clinical services including Medicare and Medicaid reimbursements; athletics; philanthropy; housing and dining; and payroll. The University tracks these transactions using over 20,000 separate cost centers; over 14,000 grant accounts; and approximately 2,000 endowment funds.

The University manages its financial resources using fund accounting – i.e., segregating accounts based upon the source and use of funds. Most of the decisions on the use of funds are made at the departmental 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 constraint 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 for expenditure.
- Capital assets are stated at cost and depreciated on a straight-line basis over the estimated useful life (buildings are depreciated over 40 years; equipment over five to 20 years). The outlay of funds for capital assets is shown in the current funds group as a transfer to the plant fund. Depreciation expense is recorded in the plant fund.

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

The consolidated budget, 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. An independent accounting firm audits the annual financial statements.

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

The budget encompasses the current funds of all University departments, colleges, hospitals, administrative units, 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	Consolidated and Current Funds provided separately	Consolidated
• Loan	Only		
• Endowment			
• Plant			
Statements			
• Net Assets	✗	✓	✓
• Revenues, Expenses, and Change in Net Assets	✓	✓	✓
• Cash Flows	✗	✗	✓

BUDGET AT A GLANCE

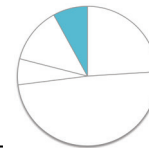
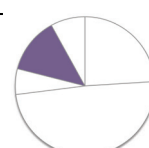
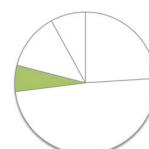
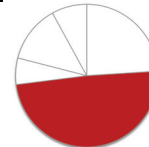
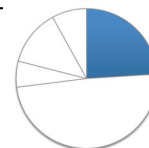
Fiscal Year 2013-14 Consolidated Budget

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

- General Funds** – comprise 73 percent of the budget. For management purposes, these funds are further classified as either undesignated or designated.
 - *Undesignated General Funds* total 24 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 49 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 2013-14, the budget recommendation includes \$217.3 million of appropriated fund balance, or eight percent of the total budget.

Where does the money come from and what does it pay for? (2013-14 Operating Budget - \$2.7 billion)

Funds	Source of Funds	Use of Funds
Undesignated General Funds for E&G 24%	State appropriations	Teaching
	Tuition	Public service
	Investment income	Administrative support
	Service assessments	Scholarships
Designated General Funds 49%	UK HealthCare	Public service
	County appropriations	Instruction
	Mandatory fees	
	Course and program fees	
Auxiliary Funds 6%	UK Athletics	Self-supporting auxiliary units
	Housing	pay <u>all</u> their expenses and receive no taxpayer or tuition support
	Dining	
	Parking	
Restricted Funds 13%	Research grants and contracts	Research
	Endowment income	Scholarships
	Federal and state student aid	Public service
	Restricted gifts	
Fund Balance 8%	Savings from prior years	Capital projects
		Faculty start-up packages Pilot programs



BUDGET AT A GLANCE

Fiscal Year 2013-14 Budget

The recommended FY 2013-14 budget totals \$2.7 billion as shown below.

University of Kentucky Current Funds Revenue Budget

	FY 2012-13	FY 2013-14	Change
Recurring:			
Undesignated General Funds	\$612,364,200	\$647,939,800	\$35,575,600
Designated General Funds:			
Hospital System	977,499,200	987,892,400	10,393,200
Other	324,732,900	332,425,000	7,692,100
Auxiliary Funds	167,644,900	175,796,000	8,151,100
Restricted Funds	342,523,700	347,837,100	5,313,400
Non-recurring:			
Fund Balances	213,466,900	217,315,000	3,848,100
Total	\$2,638,231,800	\$2,709,205,300	\$70,973,500

Undesignated General Funds

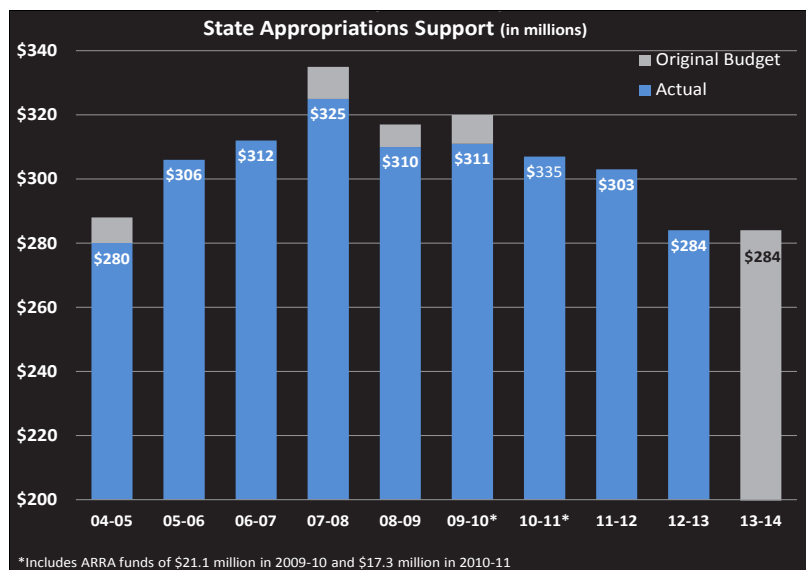
Even though the University's instructional, research and engagement activities are supported with a mix of undesignated and designated funds, most financial decisions are based on the availability of Undesignated

General Funds. With stagnant state appropriations, tuition revenue has become a critical funding source for the institution. A summary of the recommended changes in the Undesignated General Funds revenues and expenses for FY 2013-14 as well as the approved FY 2012-13 revised budget is presented in Table 2 on page xxxiii.

BUDGET AT A GLANCE

Revenues. *Undesignated General Funds* revenue is projected to increase \$35.6 million in FY 2013-14, or 5.8 percent, and includes flat state appropriations; increase in tuition revenue due to enrollment growth, change in residency mix and rate increases; and other minor adjustments.

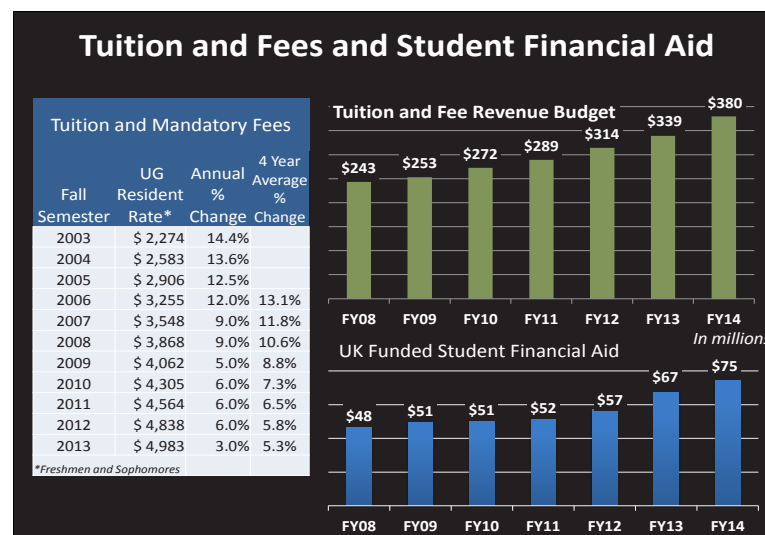
State Support. The 2012 General Assembly passed the 2012-14 biennial budget, House Bill 265 (HB 265) on March 30, 2012. HB 265 included a 6.4 percent reduction, or \$19.5 million, in state support in FY 2012-13 with no additional change for FY 2013-14. State appropriations will constitute 10.5 percent of the University's FY 2013-14 consolidated budget. It will constitute 43.8 percent of the \$647.9 million Undesignated General Funds for FY 2013-14.



Tuition Revenue. As mentioned previously, one of the major objectives for FY 2013-14 is to improve affordability for students and their families. The most direct approaches are to limit tuition rate increases, increase student financial aid, or a combination of both. In March 2013, the University's Board of Trustees approved a three percent increase in resident tuition and mandatory fees and a six percent increase for non-resident tuition and mandatory fees. Fiscal year 2013-14 will have the smallest rate changes for resident and non-resident students in over ten years.

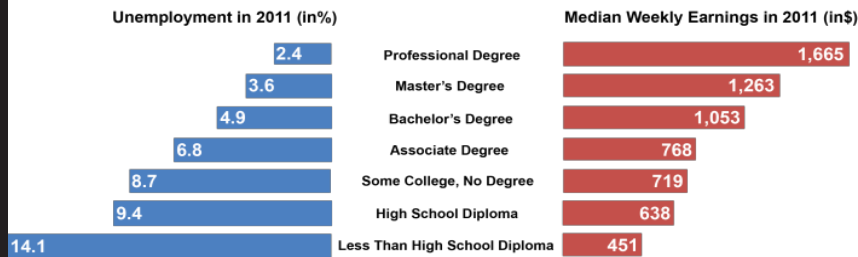
Estimated tuition revenue also reflects expected increases in student enrollment and a higher percentage of non-resident undergraduate students. As a result, the FY 2013-14 budget includes a \$39.3 million increase, or 12.7 percent, in tuition revenue. Various charts regarding national and UK specific student affordability issues follow. The assumptions used in the development of the recommended budget include:

- Undergraduate Tuition and Mandatory Fee Rate Increases:
 - o Resident 3%
 - o Non-Resident 6%
- Size of the Freshmen Class:
 - o 2012 Freshmen Class 4,647
 - o 2013 Freshmen Class 4,800
- Residency Mix:
 - o 2012 Freshmen Class (actual, full-time): 69% resident/31% non-resident
 - o 2013 Freshmen Class (budgeted, full-time): 70% resident/30% non-resident
- Tuition Revenue Increase: \$39.3 million
UK Funded Student Financial Aid: \$7.3 million increase to \$75 million



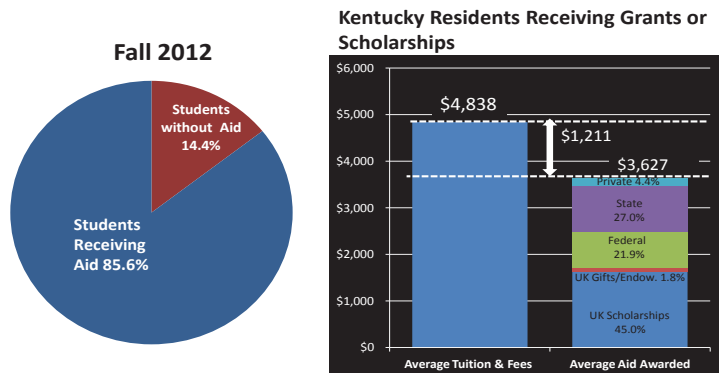
BUDGET AT A GLANCE

UK Strategic Plan: Students College and Social Mobility



Source: Gates Foundation

University of Kentucky Full-time, Kentucky Resident Undergraduates



A total of 12,468 (85.6%) of 14,563 resident undergraduates received some form of financial aid in Fall 2012.

UK Strategic Plan: Students FY 2013-14 Budget Decisions Timeline

	May 2012 Assumptions	November 2012 Assumptions	June 2013 Assumptions
UG Tuition Rate Increases:			
Resident	3%	3%	3%
Non-Resident	6%	6%	6%
2012 Freshmen Class	4,500	4,645	4,645
2013 Freshmen Class	4,800	4,800	4,800
Resident / Non-Resident Mix:			
2012 Freshmen Class	75% / 25%	69% / 31%	69% / 31%
2013 Freshmen Class	75% / 25%	70% / 30%	70% / 30%
Tuition Revenue Increase	\$23.5 million	\$35.5 million	\$39.3 million
UK Funded Student Financial Aid	\$9.3 million	\$9.3 million	\$7.3 million

Expenses and Reallocations. Using new revenues and reallocation of existing funds, over \$57 million of Undesignated General Funds have been redirected to fund unavoidable fixed cost increases and strategic initiatives. These investments represent 8.8 percent of the FY 2013-14 Undesignated General Funds.

Faculty and staff have been very loyal and supportive during these difficult financial times. As promised at the beginning of the development of the biennial budget plan, the FY 2013-14 budget includes a five percent merit salary increase pool for eligible faculty and staff at a cost of \$20.2 million.

When initially developed, the biennial budget plan called for creating a \$15.3 million capital debt service pool to fund \$250 million of needed replacements and renovations of academic and student support space. The original plan included allocating \$7 million in FY 2013-14 to reach the \$15 million target. This plan, including the salary increase, proposed capital debt service pool and other strategic investments, would have necessitated a reallocation of over \$23.2 million of Undesignated General Funds resulting in base reductions of 4.2 percent for academic units and 6.4 percent for non-academic units. University constituents reasoned that the reallocations would be too severe. As a result of campus-wide engagement and additional tuition revenue from increased enrollment and change in the student residency mix, the plans were altered. For example, the capital debt service pool target was reduced by \$5 million to \$10.3 million.

BUDGET AT A GLANCE

The recommended FY 2013-14 budget includes an internal reallocation of \$13.8 million of Undesignated General Funds and the redeployment of \$7.7 million of funds previously dedicated to fund the debt service payment for the IRIS administrative system (SAP). These changes reduced the required

internal reallocations to 2.0 percent for academic units and 5.0 percent for non-academic units. A schedule of the change in Undesignated General Funds is presented in Table 2.

Table 2

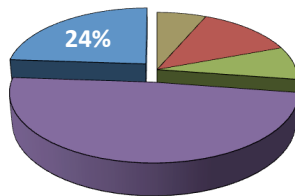
Undesignated General Funds - 24%

Money comes from:

- State appropriations
- Tuition
- Investment income
- Service assessments

Pays for:

- Instruction
- Public service
- Administrative support
- Scholarships



FY 2012-13 and FY 2013-14 Operating Budgets Change in Undesignated Recurring General Funds (In Thousands)		
	FY 2012-13 Approved	FY 2013-14 Proposed
Revenues:		
State Appropriations - Operating	(\$19,518)	\$0
Tuition	23,688	39,286
Service Assessments:		
IRIS Debt Service Payment	0	(4,260)
Standard Cost Increase	620	427
Other	(1,944)	123
Total Change in Revenues	\$2,846	\$35,576
Expenses:		
Personnel:		
Faculty Investments	\$1,108	\$1,166
Merit Salary Increase (5%)	0	20,174
Benefits and Other Salary Adjustments	(2,928)	347
Operating:		
Student Financial Aid	10,328	7,340
Strategic Initiatives	5,844	12,568
Values-Based Performance Funding for Colleges	0	3,900
Utilities / M&O	1,041	3,503
Capital Renewal	1,000	1,000
IRIS Debt Service Payment	0	(7,715)
Capital Debt Service Pool		
Debt Service for New Projects	5,000	2,000
Deploy net IRIS Debt Service Payment	0	3,455
Other	627	1,624
Total Change in Expenses	\$22,020	\$49,362
Funding Gap	(\$19,174)	(\$13,786)
Reallocations:		
Academic Units	-3.3%	-2.0%
Administrative Units	-5.0%	-5.0%

BUDGET AT A GLANCE

In addition, a schedule aligning the \$57.1 million of investments in support of the 2009-14 Strategic Plan goals is presented in Table 3 below.

In preparation for the necessary reallocations, deans and administrators have been aligning their budgets accordingly since January 2012. The

\$13.8 million funding gap has been covered by eliminating vacant faculty and staff lines, filled staff positions, and reducing operating expense budgets.

Table 3

2013-14 Operating Budget						
Investments in support of Strategic Plan goals						
	Investment <small>(in thousands)</small>	Goal 1: Students	Goal 2: Research	Goal 3: Faculty, Staff and Facilities	Goal 4: Diversity	Goal 5: Service
Faculty investments	\$1,166	✓	✓	✓	✓	✓
Faculty & staff merit salary increase, benefits	\$20,521	✓	✓	✓	✓	✓
Undergraduate and graduate scholarships	\$7,340	✓	✓		✓	✓
Facility M&O	\$3,503	✓	✓	✓		✓
Capital renewal	\$1,000	✓	✓	✓		
Capital debt service pool	\$5,454	✓	✓	✓		
Values-Based Performance Funding Provost Council on Metrics	\$3,900	✓	✓	✓	✓	✓
Other	\$1,624	✓	✓	✓		
Strategic Investments:						
Tuition incentive programs	\$4,596	✓	✓	✓		✓
Academic and student support	\$3,232	✓	✓	✓	✓	✓
Community of Concern	\$1,172	✓		✓		
eLearning initiatives	\$1,128	✓		✓		✓
Accountability and IT systems	\$715	✓	✓	✓	✓	✓
Libraries	\$500	✓	✓	✓		✓
Misc	\$1,225	✓	✓	✓	✓	✓
Total Investments	\$57,076					

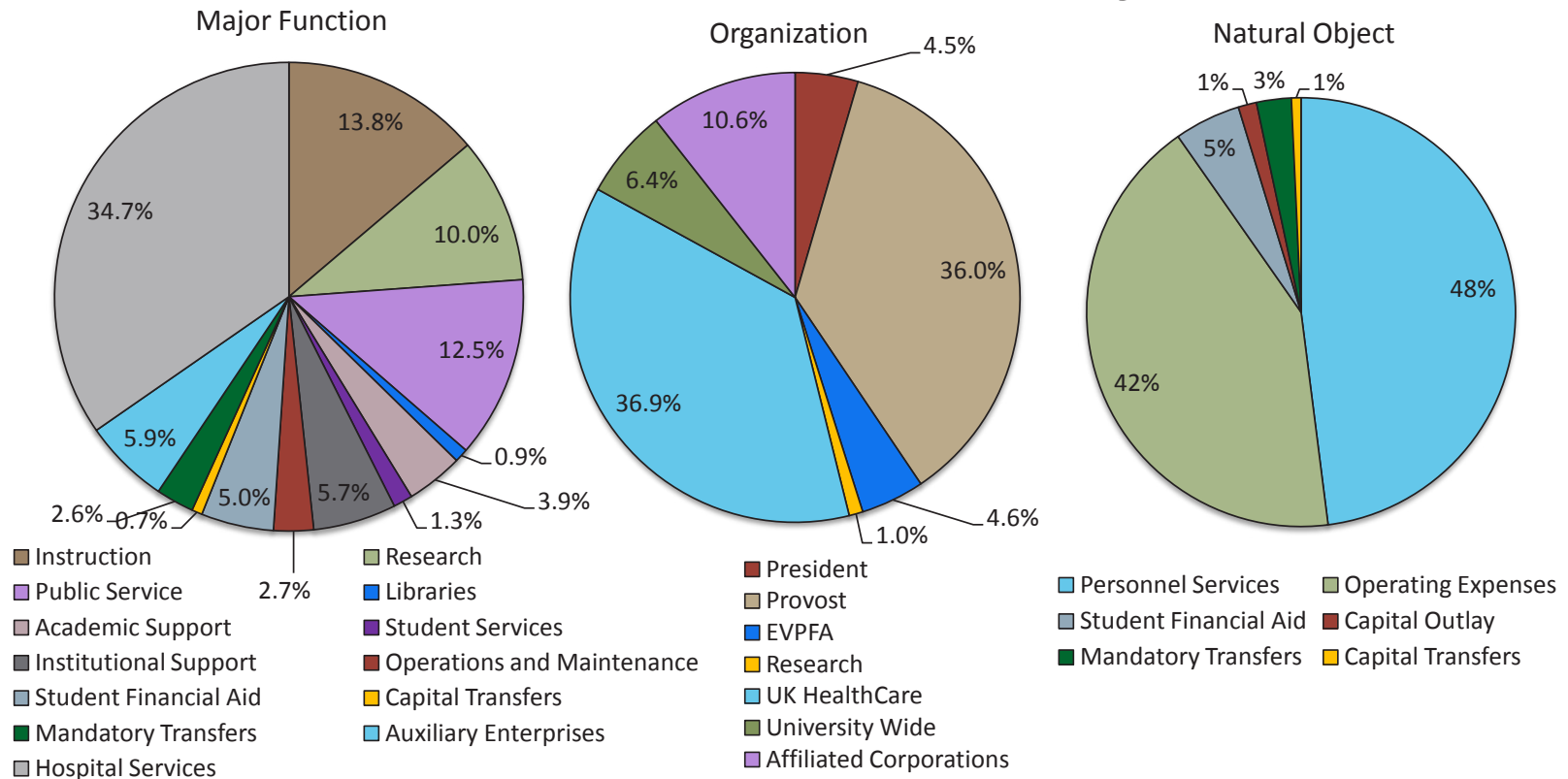
BUDGET AT A GLANCE

Consolidated 2013-14 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.

FY 2013-14 Consolidated Budget



Future

Many uncertainties continue to exist including the level and consistency of state support; timing of the full recovery of the national and the state economies; and the changing fiscal landscape for higher education and research institutions in particular. The "new normal" is no longer new. The University of Kentucky, like many other colleges and universities, is

searching for more efficient and effective modes of instruction, discovery, public service, student support and administrative functions. However, the University of Kentucky is doing more than searching. This biennial budget plan moves the University forward – with strategic alignment of new and existing funds, the University is keeping its promise to the Commonwealth.

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

- 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.
- The new data center located in the basement of the new facility has been in operation since July 2012.
- Fit-up of shelled space within the Patient Care Facility will continue as space is needed and funding becomes available. In June 2013, the Board of Trustees will consider a recommendation to fit-up the eighth floor for inpatient services and space on the third floor for pharmacy services and increase the scope by \$31.5 million to \$607.1 million.

Expand/Renovate Commonwealth Stadium and Nutter Training Facility

Legislative Authorization: \$110,000,000

UK Board of Trustees Approved Scope: \$110,000,000

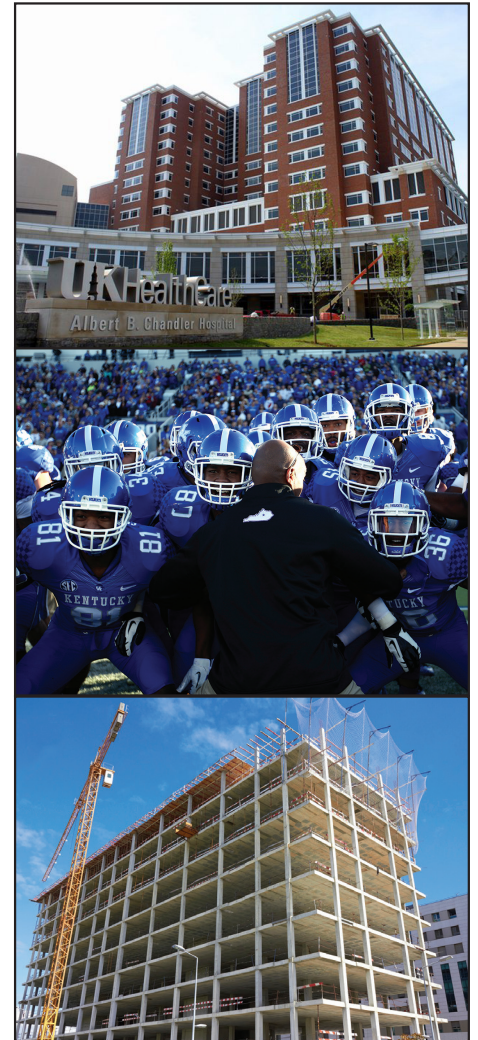
- This project will expand and renovate the Commonwealth Stadium and Nutter Training Center to provide premium seating with revenue generating opportunities and improve the overall operational effectiveness and enhance the fan experience. Some of the planned improvements to the Stadium are spectator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

Construct Academic Science Building

Legislative Authorization: \$100,000,000

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

- The new 263,000 gross square foot facility will house most of the introductory science laboratory courses allowing students to learn the commonalities of multiple science disciplines in an interdisciplinary fashion and model "team problem-solving". The new building will contain premier undergraduate interdisciplinary science teaching labs and classrooms, student common spaces, group and individual study rooms and other amenities.
- The project was approved by the Board of Trustees in March 2013 and is expected to be completed in June 2016.



CAPITAL PROJECTS UNDERWAY

With an Approved Scope of at Least \$10 million

Renovate/Expand Gatton College of Business and Economics

Legislative Authorization: \$65,000,000

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

- The project will renovate 146,000 gross square feet and expand the Gatton facility by 72,000 gross square feet. This expansion and renovation will accommodate the College's planned 50 percent growth in enrollment and the growth in faculty and staff needed to serve these students. Classroom capacity and utilization will increase through more efficient scheduling and leveraging online learning technology. The project will also create more community and student study spaces to facilitate modern learning methods and collaboration.
- The design of the project was initiated in June 2012 and is expected to be completed December of 2015.

Lease-Purchase Ambulatory Electronic Health Records Equipment/Systems

Legislative Authorization: \$59,532,000

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

- This project was initiated in response to the Patient Protection and Affordable Care Act (PPAC) and the Health Information Technology for Economic and Clinical Health (HITECH) Act which mandate that every American realize the benefits of an electronic health records system 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, clinical roll-out is ongoing and is expected to be completed by fall 2014.

In addition to the above, the University has entered into a unique partnership with EdR (one of the nation's largest developers, owners and managers of collegiate housing) to revitalize the entire housing stock. EdR will construct and manage the facilities. By 2015, ten new facilities including nearly 4,600 beds and 175 active learning spaces will be online. The first facilities, Central Hall I and Central Hall II, will be online in August 2013.



Current Funds Revenues, Appropriated Fund Balances, and Net Transfers

In Thousands

2011-12 Actual	REVENUES	2012-13 Revised Budget				2013-14 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
\$297,580	State Appropriations - Operating	\$283,869	\$0	\$0	\$283,869	\$283,869	\$0	\$0	\$283,869
	Student Tuition and Fees								
	Tuition								
\$278,805	Fall, Spring, and Winter	\$293,960	\$0	\$0	\$293,960	\$330,769	\$0	\$0	\$330,769
18,791	Summer	14,541	0	0	14,541	17,017	0	0	17,017
	Fees								
10,118	Noncredit	6,472	0	0	6,472	6,619	0	0	6,619
8,362	Mandatory Registration Fees	9,064	0	0	9,064	9,793	0	0	9,793
16,128	Other	14,549	0	0	14,549	15,796	0	0	15,796
\$332,204	Total Student Tuition and Fees	\$338,585	\$0	\$0	\$338,585	\$379,993	\$0	\$0	\$379,993
\$17,457	County Appropriations	\$19,171	\$0	\$0	\$19,171	\$22,100	\$0	\$0	\$22,100
\$7,162	Endowment and Investment Income	\$2,412	\$0	\$15,212	\$17,624	\$1,918	\$0	\$19,555	\$21,473
	Federal Appropriations								
\$10,512	Agricultural Cooperative Extension Service	\$0	\$0	\$11,345	\$11,345	\$0	\$0	\$11,178	\$11,178
6,017	Agricultural Experiment Station	0	0	7,137	7,137	0	0	7,137	7,137
\$16,529	Total Federal Appropriations	\$0	\$0	\$18,482	\$18,482	\$0	\$0	\$18,315	\$18,315

Current Funds Revenues, Appropriated Fund Balances, and Net Transfers

In Thousands

2011-12 Actual	REVENUES	2012-13 Revised Budget				2013-14 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
	Gifts, Grants, and Contracts								
\$23	Federal Grants and Contracts	\$225	\$0	\$20,105	\$20,330	\$225	\$0	\$23,590	\$23,815
27,212	Gifts and Other Grants and Contracts	2,144	0	14,098	16,242	2,175	0	24,262	26,438
136,058	Non-Governmental Grants and Contracts	157,820	0	0	157,820	143,354	0	0	143,354
57,247	State and Local Grants and Contracts	18,672	0	4,984	23,656	35,884	0	5,890	41,774
\$220,541	Total Gifts, Grants, and Contracts	\$178,861	\$0	\$39,187	\$218,048	\$181,638	\$0	\$53,742	\$235,381
	Sales and Services								
\$2,652	Agricultural Farm Sales	\$1,700	\$0	\$0	\$1,700	\$1,414	\$0	\$0	\$1,414
3,619	Agricultural Public and Regulatory Services	3,056	0	0	3,056	3,136	0	0	3,136
47,861	Departmental Sales and Services	18,270	0	211	18,480	17,327	0	197	17,524
\$54,132	Total Sales and Services	\$23,026	\$0	\$211	\$23,237	\$21,877	\$0	\$197	\$22,074
\$913,866	Hospital Services	\$977,499	\$0	\$8,000	\$985,499	\$987,892	\$0	\$6,444	\$994,336
	Auxiliary Enterprises								
	Dining								
\$20,251	Departmental Sales and Services	\$0	\$20,415	\$0	\$20,415	\$0	\$22,979	\$0	\$22,979
	Housing								
29,891	Departmental Sales and Services	0	30,398	0	30,398	0	27,158	0	27,158
28	Endowment and Investment Income	0	0	31	31	0	0	0	0
8	Gifts and Other Grants and Contracts	0	0	0	0	0	0	0	0
	Intercollegiate Athletics								
70,829	Departmental Sales and Services	0	68,986	0	68,986	0	74,314	0	74,314
752	Endowment and Investment Income	0	0	490	490	0	0	590	590
21,050	Gifts and Other Grants and Contracts	0	0	21,641	21,641	0	0	23,491	23,491
829	Mandatory Registration Fees	0	820	0	820	0	820	0	820
(2)	Other Student Fees	0	0	0	0	0	0	0	0

Current Funds Revenues, Appropriated Fund Balances, and Net Transfers

In Thousands

2011-12 Actual	REVENUES	2012-13 Revised Budget				2013-14 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
	Auxiliary Enterprises (Cont.)								
	Parking								
\$11,927	Departmental Sales and Services	\$0	\$11,218	\$0	\$11,218	\$0	\$11,000	\$0	\$11,000
	University Health Services								
1,549	Departmental Sales and Services	0	1,497	0	1,497	0	1,194	0	1,194
7,868	Mandatory Registration Fees	0	7,751	0	7,751	0	7,781	0	7,781
(10)	Other Student Fees	0	0	0	0	0	0	0	0
	Other								
11,684	Departmental Sales and Services	0	8,019	0	8,019	0	8,544	0	8,544
2	Endowment and Investment Income	0	2	0	2	0	2	0	2
226	Noncredit Fees	0	0	0	0	0	212	0	212
6,469	Mandatory Registration Fees	0	6,662	0	6,662	0	7,648	0	7,648
747	Other Student Fees	0	772	0	772	0	922	0	922
\$184,098	Total Auxiliary Enterprises	\$0	\$156,539	\$22,162	178,701	\$0	\$162,573	\$24,081	\$186,654
	UK Affiliated Corporations								
\$6,968	Central Kentucky Management Services, Inc.	\$7,260	\$0	\$0	\$7,260	\$7,470	\$0	\$0	\$7,470
	The Fund for Advancement of Education and Research in the University of Kentucky Medical Center	19,702	0	5,224	24,925	17,095	0	10,123	27,218
106	UK Center on Aging Foundation, Inc.	0	0	191	191	0	0	244	244
219	UK Equine Research Foundation, Inc.	0	0	554	554	0	0	556	556
20	UK Humanities Foundation, Inc.	0	0	131	131	0	0	138	138
33	UK Mining Engineering Foundation, Inc.	0	0	67	67	0	0	66	66

Current Funds Revenues, Appropriated Fund Balances, and Net Transfers

In Thousands

2011-12 Actual	REVENUES	2012-13 Revised Budget				2013-14 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
	UK Affiliated Corporations (Cont.)								
	UK Research Foundation - Recoveries of								
\$51,778	Facilities and Administrative Costs	\$45,000	\$0	\$0	\$45,000	\$41,500	\$0	\$0	\$41,500
349,940	UK Research Foundation - Grants and Contracts	9,750	0	249,863	259,612	13,999	0	231,416	245,414
\$428,488	Total UK Affiliated Corporations	\$81,711	\$0	\$256,029	\$337,740	\$80,063	\$0	\$242,543	\$322,606
\$2,472,056	TOTAL REVENUES	\$1,905,134	\$156,539	\$359,284	\$2,420,957	\$1,959,351	\$162,573	\$364,877	\$2,486,801
\$0	APPROPRIATED FUND BALANCES	\$140,557	\$6,418	\$66,492	\$213,467	\$139,593	\$5,490	\$72,232	\$217,315
\$30,662	TRANSFERS	\$9,462	\$11,106	(\$16,760)	\$3,808	\$8,907	\$13,223	(\$17,040)	\$5,090
\$2,502,718	TOTAL CURRENT FUNDS REVENUES, APPROPRIATED FUND BALANCES, AND TRANSFERS	\$2,055,154	\$174,063	\$409,015	\$2,638,232	\$2,107,851	\$181,286	\$420,069	\$2,709,205

Current Funds Expenditures by Major Object

In Thousands

2011-12 Actual	MAJOR OBJECT	2012-13 Revised Budget				2013-14 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
University Including Hospital System									
\$1,387,672	Personnel Services	\$1,053,644	\$58,866	\$157,924	\$1,270,434	\$1,088,728	\$60,511	\$150,839	\$1,300,078
766,077	Operating Expenses	831,835	89,361	184,878	1,106,073	854,081	98,749	192,827	1,145,658
123,835	Student Financial Aid	76,106	0	47,964	124,070	83,242	0	52,332	135,574
15,254	Capital Outlay	27,505	2,083	14,150	43,738	21,750	1,657	13,972	37,378
	Transfers								
204,109	Capital Transfers	1,118	10,050	4,100	15,268	1,913	7,521	10,100	19,534
61,178	Mandatory Transfers	64,946	13,704	0	78,649	58,137	12,847	0	70,983
\$2,558,124	TOTAL CURRENT FUNDS EXPENDITURES BY MAJOR OBJECT	\$2,055,154	\$174,063	\$409,015	\$2,638,232	\$2,107,851	\$181,286	\$420,069	\$2,709,205
University Excluding Hospital System									
\$935,708	Personnel Services	\$675,651	\$58,866	\$157,924	\$892,442	\$699,897	\$60,511	\$150,839	\$911,247
396,460	Operating Expenses	288,818	89,361	176,878	555,056	310,575	98,749	186,803	596,127
123,835	Student Financial Aid	76,106	0	47,964	124,070	83,242	0	52,332	135,574
11,514	Capital Outlay	27,292	2,083	14,150	43,525	21,750	1,657	13,552	36,959
	Transfers								
94,651	Capital Transfers	1,118	10,050	4,100	15,268	1,913	7,521	10,100	19,534
34,209	Mandatory Transfers	19,494	13,704	0	33,197	11,567	12,847	0	24,414
\$1,596,377	TOTAL CURRENT FUNDS EXPENDITURES BY MAJOR OBJECT	\$1,088,479	\$174,063	\$401,015	\$1,663,557	\$1,128,943	\$181,286	\$413,626	\$1,723,854
Hospital System									
\$451,964	Personnel Services	\$377,993	\$0	\$0	\$377,993	\$388,831	\$0	\$0	\$388,831
369,617	Operating Expenses	543,018	0	8,000	551,018	543,507	0	6,024	549,531
0	Student Financial Aid	0	0	0	0	0	0	0	0
3,740	Capital Outlay	213	0	0	213	0	0	420	420
	Transfers								
109,458	Capital Transfers	0	0	0	0	0	0	0	0
26,969	Mandatory Transfers	45,452	0	0	45,452	46,570	0	0	46,570
\$961,747	TOTAL CURRENT FUNDS EXPENDITURES BY MAJOR OBJECT	\$966,675	\$0	\$8,000	\$974,675	\$978,908	\$0	\$6,444	\$985,351

Current Funds Expenditures by Function

In Thousands

2011-12 Actual	FUNCTION	2012-13 Revised Budget			Total	2013-14 Original Proposed Budget			Total
		General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
\$274,598	Instruction	\$329,446	\$0	\$27,702	\$357,148	\$334,669	\$0	\$39,299	\$373,969
311,047	Research	91,307	0	182,924	274,232	94,440	0	177,436	271,875
358,527	Public Service	221,506	0	111,172	332,678	234,445	0	105,274	339,719
23,377	Libraries	20,178	0	4,720	24,898	20,746	0	4,790	25,535
87,312	Academic Support	83,872	0	15,445	99,317	88,395	0	17,985	106,380
34,814	Student Services	33,792	0	2,360	36,152	34,384	0	1,670	36,054
62,022	Institutional Support	142,137	0	3,449	145,586	151,733	0	3,568	155,301
58,384	Operation and Maintenance	69,524	0	1,016	70,540	73,409	0	1,042	74,452
123,835	Student Financial Aid	76,106	0	47,964	124,070	83,242	0	52,332	135,574
	Transfers								
59,648	Capital Transfers	1,118	0	0	1,118	1,913	0	0	1,913
20,841	Mandatory Transfers	19,494	0	0	19,494	11,567	0	0	11,567
\$1,414,404	Total	\$1,088,479	\$0	\$396,753	\$1,485,232	\$1,128,943	\$0	\$403,395	\$1,532,338
	Auxiliary Enterprises								
\$18,824	Dining	\$0	\$19,709	\$0	\$19,709	\$0	\$22,212	\$0	\$22,212
20,190	Housing	0	19,779	31	19,810	0	16,970	0	16,970
71,546	Intercollegiate Athletics	0	78,629	131	78,760	0	87,637	131	87,768
5,853	Parking	0	7,249	0	7,249	0	7,245	0	7,245
6,658	University Health Services	0	11,239	0	11,239	0	11,568	0	11,568
10,531	Other	0	13,705	0	13,705	0	15,285	0	15,285
	Transfers								
35,664	Capital Transfers	0	10,050	4,100	14,150	0	7,521	10,100	17,621
13,368	Mandatory Transfers	0	13,704	0	13,704	0	12,847	0	12,847
\$182,634	Total Auxiliary Enterprises	\$0	\$174,063	\$4,262	\$178,325	\$0	\$181,286	\$10,231	\$191,517

Current Funds Expenditures by Function

In Thousands

2011-12 Actual	FUNCTION	2012-13 Revised Budget			2013-14 Original Proposed Budget				
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
\$825,320	Hospital Services	\$921,223	\$0	\$8,000	\$929,223	\$932,338	\$0	\$6,444	\$938,781
	Transfers								
108,797	Capital Transfers	0	0	0	0	0	0	0	0
26,969	Mandatory Transfers	45,452	0	0	45,452	46,570	0	0	46,570
\$961,086	Total Hospital Services	\$966,675	\$0	\$8,000	\$974,675	\$978,907	\$0	\$6,444	\$985,351
	TOTAL CURRENT FUNDS EXPENDITURES								
\$2,558,124	BY FUNCTION	\$2,055,154	\$174,063	\$409,015	\$2,638,232	\$2,107,851	\$181,286	\$420,069	\$2,709,205

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

	<u>2012-13 Revised Budget</u>	<u>2013-14 Original Budget</u>	<u>Difference</u>
OPERATING REVENUES			
Student Tuition and Fees	\$338,584,700	\$379,993,400	\$41,408,700
Federal Grants and Contracts	173,702,900	165,662,900	(8,040,000)
State and Local Grants and Contracts	77,707,900	59,832,900	(17,875,000)
Nongovernmental Grants and Contracts	185,205,800	200,649,300	15,443,500
Recoveries of Facilities & Administrative Costs	45,000,000	41,500,000	(3,500,000)
Sales and Services	43,370,400	41,710,300	(1,660,100)
Federal Appropriations	18,482,300	18,315,200	(167,100)
County Appropriations	19,170,700	22,100,000	2,929,300
Hospital Services	967,499,200	971,622,400	4,123,200
Auxiliary Enterprises:			
Housing and Dining	50,813,000	50,136,400	(676,600)
Athletics	67,805,800	73,133,800	5,328,000
Other Auxiliaries	35,918,600	37,301,100	1,382,500
Total Operating Revenues	<u>\$2,023,261,300</u>	<u>\$2,061,957,700</u>	<u>\$38,696,400</u>
OPERATING EXPENSES			
Educational and General			
Instruction	\$346,252,500	\$369,520,600	\$23,268,100
Research	266,004,000	264,115,200	(1,888,800)
Public Service	215,626,500	231,167,900	15,541,400
Libraries	13,044,100	13,550,400	506,300
Academic Support	96,734,900	104,035,600	7,300,700
Student Services	36,144,700	36,046,300	(98,400)
Institutional Support	144,001,300	153,717,700	9,716,400
Operations and Maintenance of Plant	65,628,600	68,624,000	2,995,400
Student Financial Aid	124,070,000	135,573,500	11,503,500
Total Educational and General	<u>\$1,307,506,600</u>	<u>\$1,376,351,200</u>	<u>\$68,844,600</u>
Clinical Operations	115,653,000	107,204,400	(8,448,600)
Hospital and Clinics	929,010,200	938,361,900	9,351,700
Auxiliary Enterprises:			
Housing and Dining	39,487,200	39,182,300	(304,900)
Athletics	78,175,900	87,386,100	9,210,200
Other Auxiliaries	30,694,400	32,823,400	2,129,000
Total Operating Expenses	<u>\$2,500,527,300</u>	<u>\$2,581,309,300</u>	<u>\$80,782,000</u>
Net Loss from Operations	<u>(\$477,266,000)</u>	<u>(\$519,351,600)</u>	<u>(\$42,085,600)</u>

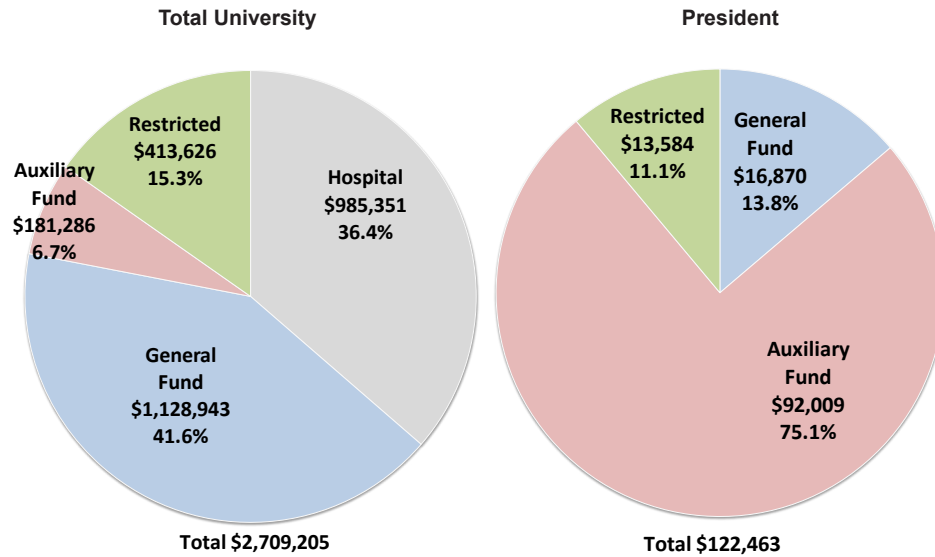
Current Funds Statement of Revenues, Expenses and Changes in Net Assets

	<u>2012-13 Revised Budget</u>	<u>2013-14 Original Budget</u>	<u>Difference</u>
NONOPERATING REVENUES (EXPENSES)			
State Appropriations	\$283,869,300	\$283,869,300	\$0
Gifts and Non-exchange Grants	55,442,600	67,723,400	12,280,800
Investment income	28,760,600	38,866,100	10,105,500
Other Nonoperating Revenues and Expenses, net	5,858,300	5,843,000	(15,300)
Net Nonoperating Revenues (Expenses)	\$373,930,800	\$396,301,800	\$22,371,000
Net Income before Other Revenues, Expenses, Gains or Losses	(\$103,335,200)	(\$123,049,800)	(\$19,714,600)
Capital Grants and Gifts	\$7,245,000	\$15,009,200	\$7,764,200
Other, net	10,000	-	(10,000)
Total Other Revenues (Expenses)	\$7,255,000	\$15,009,200	\$7,754,200
NON-GASB ACTIVITY			
Appropriated Fund Balance	\$229,976,700	\$230,846,500	\$869,800
Less: Capital Purchases and Transfers	59,005,300	56,912,600	(2,092,700)
Less: Debt Service Transfers	78,649,100	70,983,300	(7,665,800)
Noncapital Transfers (Revenue)	3,807,900	5,090,000	1,282,100
Less: Noncapital Transfers (Expense)	50,000	-	(50,000)
Total Non-GASB Current Funds Activity	\$96,080,200	\$108,040,600	\$11,960,400
INCREASE IN NET ASSETS	\$0	\$0	\$0
RECONCILIATION			
Operating Revenues	\$2,023,261,300	\$2,061,957,700	\$38,696,400
Nonoperating Revenues	381,185,800	411,311,000	30,125,200
Non-GASB Activity	233,784,700	235,936,600	2,151,900
Total Revenues	\$2,638,231,800	\$2,709,205,300	\$70,973,500
Operating Expenses	\$2,500,527,300	\$2,581,309,300	\$80,782,000
Nonoperating Expenses	0	0	0
Non-GASB Activity	137,704,500	127,896,000	(9,808,500)
Total Expenses	\$2,638,231,800	\$2,709,205,300	\$70,973,500

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.

Source of Funds
In Thousands

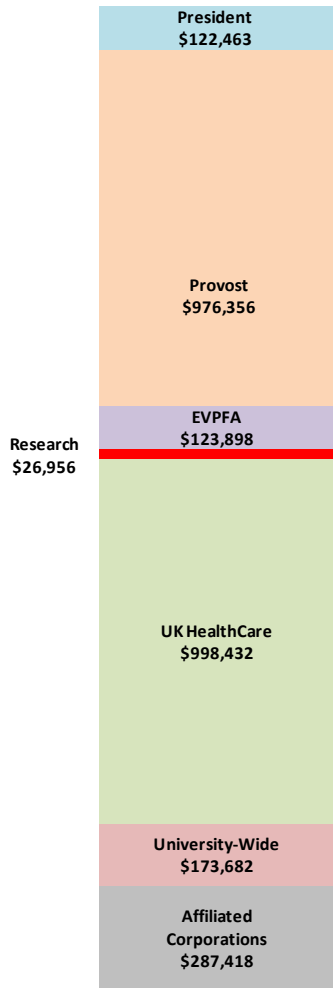


2011-12 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2012-13 Revised Budget	2013-14 Original Budget
\$5,217	Office of the President	\$5,002	\$5,018
393	Center for Rural Development	368	368
3,436	Commercialization and Economic Development	3,644	0*
4,541	Development	5,000	5,141
2,113	Institutional Diversity	2,219	2,327
71,558	Intercollegiate Athletics	78,760	87,768
1,848	Legal Counsel	1,820	1,944
6,987	University Relations	7,249	7,077
16,125	Capital Transfers	6,477	10,100
2,738	Mandatory Transfers	2,731	2,720
\$114,956	Total President	\$113,270	\$122,463

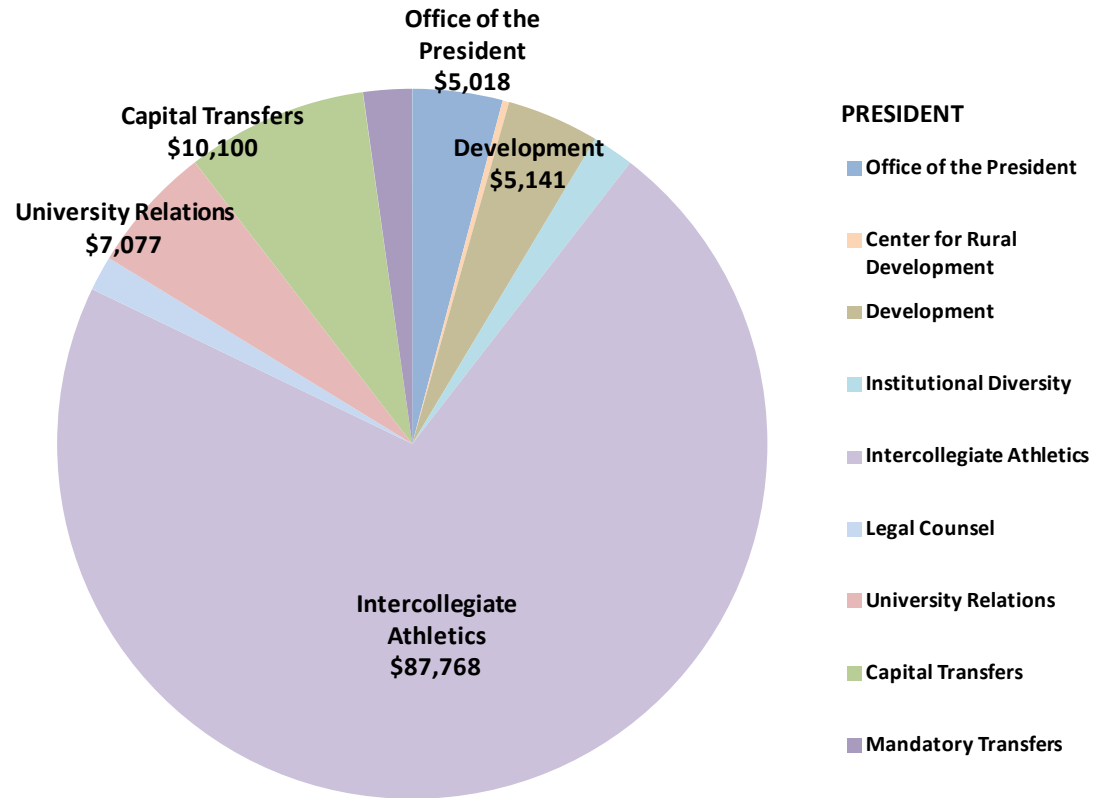
Note: *Commercialization and Economic Development moved to various units in FY 2013-14.

President

Total FY 13-14 Budget
In Thousands



Total \$2,709,205



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

Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PRESIDENT								
Office of the President								
Administration	\$2,313,900	\$0	\$932,200	\$3,246,100	\$2,227,700	\$0	\$925,200	\$3,152,900
Board of Trustees	28,500	0	0	28,500	36,500	0	0	36,500
Boone Center	0	1,547,400	0	1,547,400	0	1,651,900	0	1,651,900
Staff Senate	77,900	0	0	77,900	76,300	0	0	76,300
Student Aid	0	0	0	0	0	0	100	100
University Senate	102,400	0	0	102,400	100,800	0	0	100,800
Center for Rural Development	367,700	0	0	367,700	367,700	0	0	367,700
Commercialization and Economic Development*								
Administration	2,956,300	0	69,200	3,025,500	0	0	0	0
Center for Entrepreneurship	618,700	0	0	618,700	0	0	0	0
Development								
Administration	4,482,100	0	492,400	4,974,500	4,525,500	0	592,200	5,117,700
Student Aid	0	0	25,300	25,300	0	0	23,300	23,300
Institutional Diversity								
Administration	949,400	0	69,200	1,018,600	907,200	0	69,300	976,500
Learning Services Center	556,500	0	0	556,500	827,000	0	0	827,000
Minority Student Affairs	120,200	0	0	120,200	121,800	0	0	121,800
MLK Cultural Center	122,800	0	0	122,800	182,600	0	0	182,600
Recruitment and Retention	85,700	0	0	85,700	0	0	0	0
Student Aid	0	0	282,200	282,200	0	0	185,800	185,800
Student Support Services	33,100	0	0	33,100	33,100	0	0	33,100
Intercollegiate Athletics								
Operations	0	81,005,300	4,231,000	85,236,300	0	87,637,300	10,231,000	97,868,300
Mandatory Transfers	0	2,731,100	0	2,731,100	0	2,720,000	0	2,720,000
Legal Counsel	1,820,300	0	0	1,820,300	1,943,800	0	0	1,943,800

Expenses by Colleges and Units

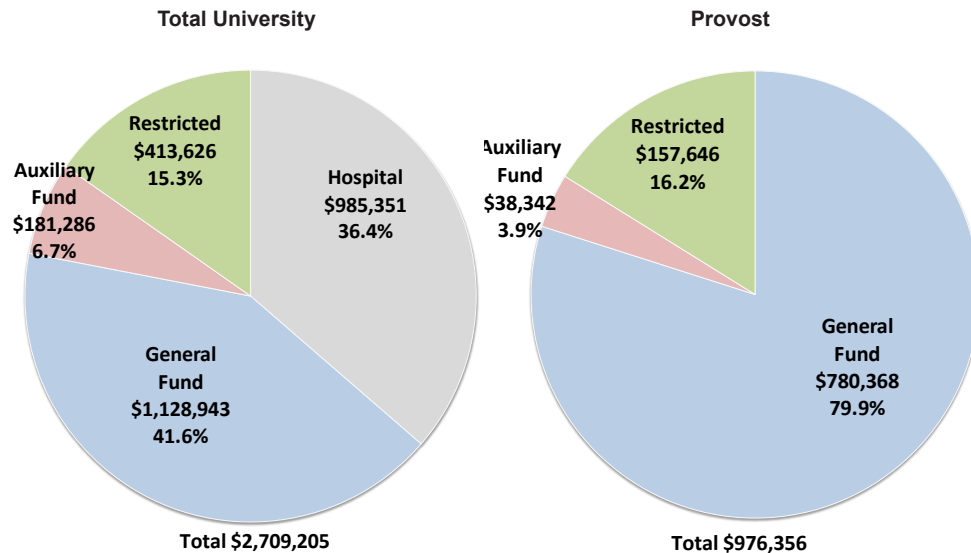
	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<u>PRESIDENT</u>								
University Relations								
Administration	\$850,300	\$0	\$0	\$850,300	\$859,600	\$0	\$0	\$859,600
Alumni Affairs	1,427,600	0	165,100	1,592,700	1,423,100	0	168,800	1,591,900
Community Engagement	235,400	0	0	235,400	201,300	0	0	201,300
Public Relations	2,620,200	0	0	2,620,200	2,589,300	0	0	2,589,300
Student Aid	0	0	45,900	45,900	0	0	52,100	52,100
WUKY	461,600	0	1,442,800	1,904,400	446,800	0	1,336,400	1,783,200
TOTAL PRESIDENT	\$20,230,600	\$85,283,800	\$7,755,300	\$113,269,700	\$16,870,100	\$92,009,200	\$13,584,200	\$122,463,500

Note: *Commercialization and Economic Development moved to various units in FY 2013-14.

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**

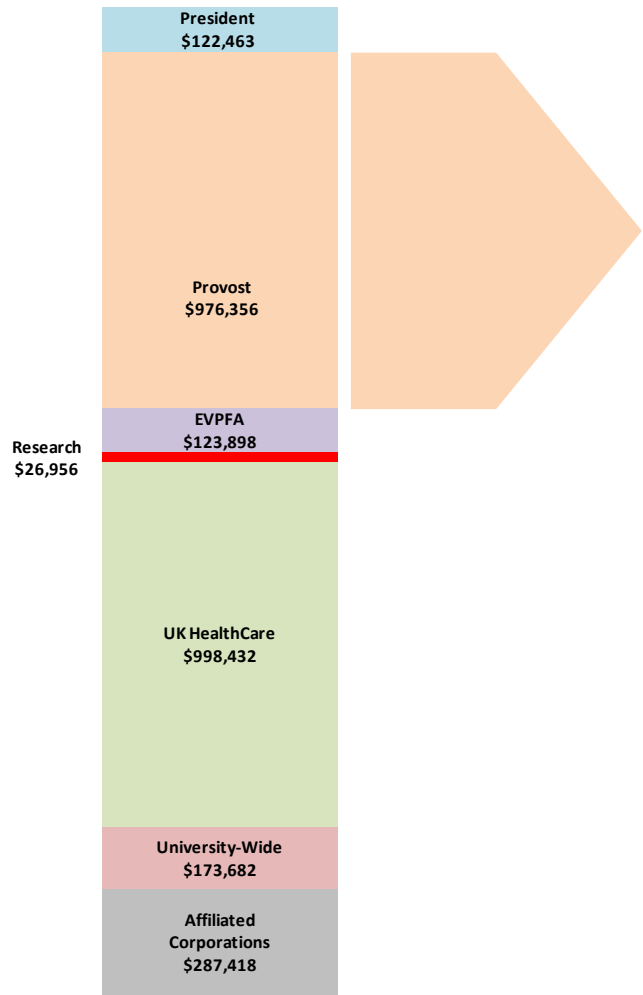


**CONSOLIDATED BUDGET FOR OPERATIONS
(in Thousands)**

2011-12 Actual	Colleges	2012-13 Revised Budget	2013-14 Original Budget
\$136,928	College of Agriculture, Food and Environment	\$148,828	\$153,924
72,335	College of Arts and Sciences	66,996	69,275
22,666	Gatton College of Business and Economics	31,299	45,550
9,982	College of Communication and Information	10,286	10,592
26,224	College of Dentistry	27,793	27,467
4,418	College of Design	4,436	4,668
19,941	College of Education	19,124	19,668
35,976	College of Engineering	37,337	40,471
15,857	College of Fine Arts	15,076	16,026
8,676	College of Health Sciences	9,036	9,452
10,324	College of Law	12,634	12,815
240,738	College of Medicine	251,986	260,080
10,522	College of Nursing	10,054	10,152
12,907	College of Pharmacy	16,825	18,404
8,347	College of Public Health	7,419	7,883
3,546	College of Social Work	3,964	4,048
12,795	Multidisciplinary Graduate Programs	13,053	13,719
3,150	Capital Transfers	694	722
\$655,331	Total Colleges	\$686,839	\$724,916
2011-12 Actual	Support Units	2012-13 Revised Budget	2013-14 Original Budget
\$9,895	Office of the Provost	\$14,382	\$21,487
23,075	Academic, Planning, Analytics and Technology	20,484	20,451
338	Center for Clinical Translational Sciences	412	404
24,567	Libraries	25,767	26,766
104,466	Student Financial Aid - Central	92,541	103,998
23,699	Capital Transfers	4,991	4,822
66	Mandatory Transfers	60	132
57,577	Student Success	67,165	73,380
\$243,683	Total Support Units	\$225,801	\$251,440
\$899,014	TOTAL PROVOST	\$912,640	\$976,356

Provost

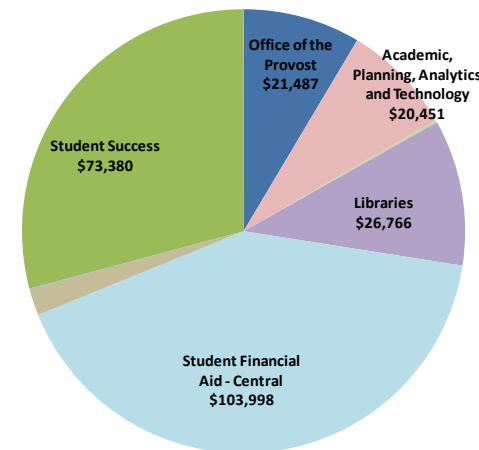
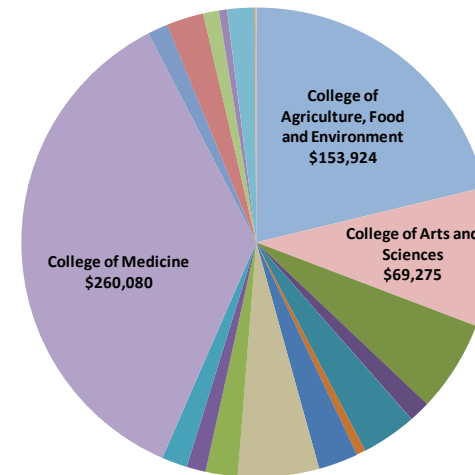
**Total FY 13-14 Budget
In Thousands**



Total \$2,709,205

COLLEGES

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



SUPPORT UNITS

- Office of the Provost
- Academic, Planning, Analytics and Technology
- Center for Clinical Translational Sciences
- Libraries
- Student Financial Aid - Central
- Capital Transfers
- Mandatory Transfers
- Student Success

Expenses by Colleges and Units

PROVOST	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Agriculture, Food and Environment								
Administration*	\$4,726,100	\$0	\$1,552,500	\$6,278,600	\$4,257,200	\$0	\$491,200	\$4,748,400
Advanced Genetic Technology Center	0	115,600	0	115,600	0	115,600	0	115,600
Agricultural Economics	1,329,100	0	34,300	1,363,400	1,395,000	0	53,700	1,448,700
Animal and Food Sciences	1,484,400	0	153,700	1,638,100	1,530,700	0	185,000	1,715,700
Arboretum	273,400	0	153,400	426,800	289,300	0	223,100	512,400
Biosystems and Agricultural Engineering	526,800	0	44,000	570,800	583,500	0	50,800	634,300
Center for the Environment	2,000	0	0	2,000	50,000	0	2,800	52,800
Community and Leadership Development	691,300	0	4,400	695,700	701,500	0	4,800	706,300
Dietetics and Human Nutrition	1,606,800	0	17,100	1,623,900	1,357,600	0	7,600	1,365,200
Entomology	220,300	0	2,400	222,700	259,000	0	9,700	268,700
Family and Consumer Science	0	0	1,000	1,000	0	0	21,400	21,400
Family Science	1,644,400	0	6,600	1,651,000	1,154,500	0	6,700	1,161,200
Forestry	590,600	34,000	15,100	639,700	730,000	61,400	57,700	849,100
Horticulture	418,700	0	33,200	451,900	449,500	0	66,100	515,600
Landscape Architecture	727,300	0	38,900	766,200	699,300	0	41,000	740,300
Libraries - Agriculture	0	0	5,600	5,600	0	0	6,000	6,000
Plant and Soil Sciences	638,400	0	44,000	682,400	701,300	0	46,200	747,500
Plant Pathology	143,900	0	5,600	149,500	173,700	0	5,600	179,300
Plant Pathology Research Challenge Trust								
Fund Research and Graduate Programs	10,800	0	0	10,800	8,000	0	0	8,000
Regulatory Service	0	0	2,400	2,400	0	0	1,900	1,900
Retailing and Tourism Management	1,161,800	0	0	1,161,800	1,044,000	0	0	1,044,000
School of Human Environmental Sciences	357,400	0	565,600	923,000	368,000	0	637,500	1,005,500
Student Aid	0	0	1,763,400	1,763,400	0	0	1,758,600	1,758,600
Veterinary Science	95,900	0	17,100	113,000	135,600	0	18,400	154,000
Total College of Agriculture, Food and Environment	\$16,649,400	\$149,600	\$4,460,300	\$21,259,300	\$15,887,700	\$177,000	\$3,695,800	\$19,760,500

Note: Small Business Development Center moved from Commercialization and Economic Development in FY 2013-14

Expenses by Colleges and Units

PROVOST	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Experiment Station								
Administration	\$1,239,800	\$0	\$1,573,800	\$2,813,600	\$1,582,800	\$0	\$1,467,600	\$3,050,400
Advancement	446,300	0	85,800	532,100	462,800	0	83,000	545,800
Agricultural Communications and Data Center	376,400	0	5,000	381,400	291,600	0	5,000	296,600
Agricultural Economics	1,311,400	0	696,000	2,007,400	1,369,900	0	838,500	2,208,400
Agricultural Motor Pool Security	108,300	12,000	0	120,300	113,500	15,000	0	128,500
Animal and Food Sciences	4,265,600	0	1,511,200	5,776,800	4,287,200	0	1,565,100	5,852,300
Associate Director	900,600	0	482,600	1,383,200	850,800	0	857,200	1,708,000
Biosystems and Agricultural Engineering	1,739,100	0	801,300	2,540,400	1,758,100	0	782,700	2,540,800
Business Center	475,900	0	127,000	602,900	518,100	0	129,900	648,000
Center for Equine Health Care	152,000	0	0	152,000	157,900	0	0	157,900
Center for the Environment	109,200	0	0	109,200	112,800	0	12,000	124,800
Community and Leadership Development	626,000	0	140,200	766,200	663,000	0	148,000	811,000
Dietetics and Human Nutrition	0	0	0	0	86,800	0	0	86,800
Entomology	1,582,600	0	1,514,700	3,097,300	1,709,000	0	1,496,100	3,205,100
Family Science	0	0	0	0	370,100	0	0	370,100
Farm and Facilities Operations	4,011,200	0	0	4,011,200	4,180,400	0	0	4,180,400
Forestry	1,140,100	0	848,500	1,988,600	1,157,600	0	1,032,500	2,190,100
Groundwater Program	346,100	0	0	346,100	277,800	0	0	277,800
Horticulture	1,001,700	0	863,800	1,865,500	1,031,000	0	889,500	1,920,500
Landscape Architecture	93,100	0	15,800	108,900	119,600	0	6,400	126,000
Plant and Soil Sciences	4,859,000	0	2,697,300	7,556,300	5,077,200	0	3,026,100	8,103,300
Plant and Soil Sciences Research Challenge Trust								
Fund Research and Graduate Programs	538,000	0	220,100	758,100	552,400	0	263,300	815,700
Plant Pathology	1,356,100	0	753,300	2,109,400	1,469,200	0	734,300	2,203,500
Plant Pathology Research Challenge Trust								
Fund Research and Graduate Programs	267,200	0	0	267,200	276,100	0	0	276,100
Retailing and Tourism Management	0	0	0	0	245,700	0	0	245,700
School of Human Environmental Sciences	13,100	0	117,500	130,600	13,100	0	125,100	138,200
Veterinary Diagnostic Laboratory	0	0	167,300	167,300	0	0	160,000	160,000
Veterinary Science	2,234,700	0	6,710,000	8,944,700	2,376,600	0	5,759,300	8,135,900
Total Agricultural Experiment Station	\$29,193,500	\$12,000	\$19,331,200	\$48,536,700	\$31,111,100	\$15,000	\$19,381,600	\$50,507,700

Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST								
Agricultural Public Service								
Administration*	\$0	\$0	\$0	\$0	\$0	\$0	\$48,300	\$48,300
Advancement	0	0	7,900	7,900	0	0	7,900	7,900
Agricultural Economics	100,000	0	0	100,000	50,000	0	0	50,000
Agricultural Programs	3,000	0	0	3,000	3,000	0	0	3,000
Animal and Food Sciences	116,000	0	13,800	129,800	107,500	0	13,900	121,400
Arboretum	17,500	0	129,500	147,000	21,500	0	60,000	81,500
Associate Director	160,000	0	0	160,000	170,000	0	0	170,000
Biosystems and Agricultural Engineering	0	0	0	0	0	0	22,000	22,000
Center for Entrepreneurship*	0	0	0	0	623,100	0	0	623,100
Center for the Environment	1,000	0	2,000	3,000	4,000	0	3,200	7,200
Community and Leadership Development	100	0	9,000	9,100	1,500	0	55,600	57,100
Dietetics and Human Nutrition	0	0	2,000	2,000	0	0	2,000	2,000
Entomology	350,000	0	0	350,000	400,000	0	5,000	405,000
Family and Consumer Sciences	0	0	34,900	34,900	0	0	18,200	18,200
Forestry	108,000	0	31,800	139,800	61,000	0	31,000	92,000
Horticulture	2,000	0	0	2,000	5,000	0	0	5,000
Plant and Soil Sciences	162,700	0	9,300	172,000	162,700	0	6,600	169,300
Plant Pathology	1,800	0	16,800	18,600	1,000	0	9,700	10,700
Regulatory Services	3,927,900	0	314,000	4,241,900	4,035,300	0	325,000	4,360,300
Robinson Station	15,500	0	9,100	24,600	2,000	0	2,700	4,700
Veterinary Diagnostic Laboratory	5,161,900	0	10,200	5,172,100	5,238,800	0	8,800	5,247,600
Veterinary Science	400,700	0	5,800	406,500	463,300	0	12,200	475,500
Total Agricultural Public Service	\$10,528,100	\$0	\$596,100	\$11,124,200	\$11,349,700	\$0	\$632,100	\$11,981,800
Note: *The Center for Entrepreneurship and the Small Business Development Center moved from Commercialization and Economic Development in FY 2013-14.								
Kentucky Tobacco Research and Development Center	\$315,000	\$0	\$2,666,100	\$2,981,100	\$415,000	\$0	\$2,396,100	\$2,811,100

Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST								
Agricultural Cooperative Extension Service								
Administration	\$1,227,300	\$0	\$689,200	\$1,916,500	\$1,405,000	\$0	\$1,696,200	\$3,101,200
Advancement	43,200	0	2,200	45,400	45,300	0	2,200	47,500
Agricultural Communications and Data Center	1,001,700	0	1,647,900	2,649,600	1,098,500	0	1,638,000	2,736,500
Agricultural Economics	1,665,900	0	391,400	2,057,300	1,751,500	0	393,200	2,144,700
Animal and Food Sciences	1,477,800	0	473,300	1,951,100	1,593,600	0	394,900	1,988,500
Assistant Director - Agriculture Programs	235,500	0	303,200	538,700	235,300	0	283,500	518,800
Associate Director	231,700	0	119,800	351,500	256,400	0	133,300	389,700
Biosystems and Agricultural Engineering	1,108,500	0	355,900	1,464,400	1,203,500	0	305,800	1,509,300
Business Center	341,600	0	48,800	390,400	391,400	0	117,800	509,200
Center for the Environment	0	0	12,000	12,000	0	0	0	0
Community and Economic Development	47,400	0	72,300	119,700	77,400	0	75,700	153,100
Community and Leadership Development	591,200	0	292,600	883,800	668,000	0	257,300	925,300
E-Extension Program	132,700	0	58,900	191,600	136,800	0	33,900	170,700
Entomology	539,800	0	117,800	657,600	558,400	0	90,200	648,600
Family and Consumer Sciences	718,600	0	1,812,400	2,531,000	576,100	0	1,778,200	2,354,300
Family Science	0	0	119,200	119,200	227,100	0	113,600	340,700
Field Programs	36,964,600	0	2,945,600	39,910,200	39,829,700	0	1,910,600	41,740,300
Forestry	460,100	0	205,800	665,900	509,700	0	207,800	717,500
Horticulture	858,200	0	282,200	1,140,400	917,500	0	252,100	1,169,600
Landscape Architecture	0	0	9,900	9,900	64,100	0	6,600	70,700
Nutrition and Food Sciences	3,400	0	0	3,400	308,400	0	0	308,400
Plant and Soil Sciences	1,348,500	0	465,100	1,813,600	1,444,700	0	432,600	1,877,300
Plant Pathology	457,000	0	63,900	520,900	509,900	0	40,300	550,200
Program and Staff Development	292,300	0	396,600	688,900	340,500	0	397,800	738,300
Robinson Station	0	0	0	0	48,800	0	0	48,800
School of Human Environmental Sciences	0	0	500	500	0	0	500	500
Veterinary Science	92,600	0	51,400	144,000	94,300	0	51,400	145,700
West Kentucky Extension Program	304,700	0	0	304,700	316,600	0	0	316,600
4-H Youth Development Programs	668,900	2,426,400	1,443,400	4,538,700	712,000	2,183,500	1,467,600	4,363,100
Total Agricultural Cooperative Extension Service	\$50,813,200	\$2,426,400	\$12,381,300	\$65,620,900	\$55,320,500	\$2,183,500	\$12,081,100	\$69,585,100

Expenses by Colleges and Units

PROVOST	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Arts and Sciences								
Administration	\$5,841,200	\$0	\$487,400	\$6,328,600	\$8,278,000	\$0	\$450,900	\$8,728,900
Aerospace Science	58,100	0	0	58,100	2,000	0	0	2,000
African American Studies and Research Programs	40,500	0	0	40,500	0	0	500	500
Anthropology	2,609,400	0	39,700	2,649,100	2,616,300	0	36,200	2,652,500
Appalachian Center	242,700	0	33,600	276,300	282,600	0	33,900	316,500
Biological Sciences	4,956,700	0	127,700	5,084,400	5,049,200	0	115,600	5,164,800
Chemistry	4,721,900	0	181,500	4,903,400	4,579,500	0	184,100	4,763,600
Chemistry Research Challenge Trust Fund								
Research and Graduate Programs	525,900	0	30,000	555,900	553,300	0	30,000	583,300
Student Aid	200,000	0	0	200,000	200,000	0	0	200,000
English	7,404,000	0	222,600	7,626,600	7,276,500	0	224,400	7,500,900
Geography	2,409,100	0	22,000	2,431,100	2,275,200	0	33,000	2,308,200
Geography Research Challenge Trust Fund								
Research and Graduate Programs	353,000	0	0	353,000	371,400	0	0	371,400
Geology	1,707,100	0	419,800	2,126,900	1,521,700	0	418,300	1,940,000
Hispanic Studies	1,934,500	0	35,200	1,969,700	1,874,400	0	40,300	1,914,700
History	3,551,500	0	175,700	3,727,200	3,935,900	0	165,700	4,101,600
Interdisciplinary Programs	211,300	0	52,500	263,800	148,300	0	46,500	194,800
Library - English	0	0	21,100	21,100	0	0	21,700	21,700
Mathematics	4,625,300	0	52,300	4,677,600	4,744,400	0	47,200	4,791,600
Military Science	54,200	500	6,000	60,700	0	500	5,100	5,600
Modern and Classical Languages	3,402,600	0	49,800	3,452,400	3,711,400	0	53,100	3,764,500
Philosophy	2,010,300	0	5,000	2,015,300	1,991,400	0	5,000	1,996,400
Physics and Astronomy	4,874,000	0	37,600	4,911,600	4,886,500	0	49,400	4,935,900
Physics and Astronomy Research Challenge								
Trust Fund Research and Graduate Programs	196,900	0	0	196,900	201,700	0	0	201,700
Political Science	1,610,000	0	5,800	1,615,800	1,722,200	0	3,800	1,726,000
Psychology	4,364,000	0	20,200	4,384,200	4,292,000	0	17,100	4,309,100
Psychology Research Challenge Trust Fund								
Research and Graduate Programs	252,900	0	0	252,900	262,200	0	0	262,200
Student Aid	75,000	0	0	75,000	75,000	0	0	75,000

Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST								
College of Arts and Sciences (cont.)								
Sociology	\$1,794,700	\$0	\$23,800	\$1,818,500	\$1,750,300	\$0	\$20,000	\$1,770,300
Statistics	2,145,200	0	1,400	2,146,600	2,114,200	0	1,400	2,115,600
Student Aid	6,600	0	1,940,700	1,947,300	6,200	0	1,714,900	1,721,100
Women's Studies	822,500	0	2,800	825,300	831,800	0	2,800	834,600
Total Arts and Sciences	\$63,001,100	\$500	\$3,994,200	\$66,995,800	\$65,553,600	\$500	\$3,720,900	\$69,275,000
Gatton College of Business and Economics								
Administration	\$3,008,400	\$0	\$8,940,800	\$11,949,200	\$3,102,800	\$0	\$21,606,500	\$24,709,300
Center for Business and Economic Research	211,600	0	0	211,600	229,800	0	0	229,800
Center for Poverty Research	18,900	0	4,800	23,700	19,300	0	4,800	24,100
Development	143,000	0	0	143,000	239,300	0	0	239,300
Economics	2,662,100	0	90,300	2,752,400	2,951,500	0	85,800	3,037,300
Economics Research Challenge Trust Fund								
Research and Graduate Programs	167,700	0	0	167,700	170,500	0	0	170,500
Finance and Quantitative Methods	2,364,600	0	396,000	2,760,600	2,575,000	0	437,800	3,012,800
Graduate Center	952,200	0	600	952,800	1,055,500	0	600	1,056,100
International Business and Management Center	350,000	0	57,400	407,400	350,000	0	61,000	411,000
Management	2,449,600	0	0	2,449,600	2,541,300	0	0	2,541,300
Management Research Challenge Trust								
Fund Research and Graduate Programs	469,300	0	0	469,300	470,500	0	0	470,500
Marketing and Supply Chain	2,346,900	0	0	2,346,900	2,495,300	0	0	2,495,300
MBA Center	591,800	0	0	591,800	590,100	0	0	590,100
School of Accountancy	3,305,100	0	246,400	3,551,500	3,638,300	0	307,100	3,945,400
Student Aid	130,900	0	1,276,700	1,407,600	120,900	0	1,257,200	1,378,100
Undergraduate Center	1,114,300	0	0	1,114,300	1,239,200	0	0	1,239,200
Total Business and Economics	\$20,286,400	\$0	\$11,013,000	\$31,299,400	\$21,789,300	\$0	\$23,760,800	\$45,550,100

Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST								
College of Communication and Information								
Administration	\$1,937,300	\$0	\$25,600	\$1,962,900	\$1,857,900	\$0	\$25,700	\$1,883,600
Center for Instructional Communication								
Excellence, Research, and Development	1,287,000	0	0	1,287,000	1,352,100	0	0	1,352,100
Department of Communication	1,943,300	0	95,100	2,038,400	1,996,700	0	108,100	2,104,800
Graduate Program	318,500	0	14,800	333,300	338,600	0	29,000	367,600
Intercollegiate Debate	322,500	0	32,200	354,700	285,500	0	34,300	319,800
School of Journalism and Telecommunications	2,192,900	0	338,800	2,531,700	2,326,500	0	368,500	2,695,000
School of Library and Information Science	1,450,700	0	139,500	1,590,200	1,548,900	0	121,300	1,670,200
Student Aid	0	0	188,100	188,100	0	0	198,600	198,600
Total Communication and Information	\$9,452,200	\$0	\$834,100	\$10,286,300	\$9,706,200	\$0	\$885,500	\$10,591,700
College of Dentistry								
Administration	\$2,172,700	\$0	\$149,900	\$2,322,600	\$2,260,900	\$0	\$204,800	\$2,465,700
Dental Clinics	0	890,000	0	890,000	0	960,000	0	960,000
Department of Oral Health Practice	5,161,700	0	45,000	5,206,700	5,471,600	0	47,200	5,518,800
Department of Oral Health Science	4,595,200	0	18,400	4,613,600	4,428,300	0	18,900	4,447,200
Education	486,200	0	74,500	560,700	517,700	0	85,000	602,700
Graduate and Residency Programs	3,165,400	0	26,600	3,192,000	3,485,900	0	26,600	3,512,500
Office of Academic Affairs	140,500	0	0	140,500	128,900	0	0	128,900
Office of Administrative Affairs	1,859,900	0	21,900	1,881,800	1,352,700	0	22,900	1,375,600
Office of Student Affairs	337,800	0	78,300	416,100	392,200	0	51,300	443,500
Patient Care	2,769,100	0	3,000	2,772,100	2,503,900	0	3,000	2,506,900
Public and Professional Services	1,374,500	0	313,700	1,688,200	948,600	0	292,700	1,241,300
Research and Graduate Studies	523,500	0	383,000	906,500	524,100	0	375,000	899,100
Student Aid	0	0	301,700	301,700	0	0	364,700	364,700
The Fund - Salary Supplement	2,900,000	0	0	2,900,000	3,000,000	0	0	3,000,000
Total Dentistry	\$25,486,500	\$890,000	\$1,416,000	\$27,792,500	\$25,014,800	\$960,000	\$1,492,100	\$27,466,900

Expenses by Colleges and Units

PROVOST	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Design								
Administration	\$1,410,100	\$0	\$18,300	\$1,428,400	\$1,209,500	\$0	\$24,300	\$1,233,800
Continuing Education	4,000	0	0	4,000	4,000	0	0	4,000
Historic Preservation	78,000	0	5,000	83,000	191,200	0	10,300	201,500
Library - Design	0	0	4,000	4,000	0	0	6,000	6,000
School of Architecture	2,092,700	0	208,700	2,301,400	2,140,700	0	334,600	2,475,300
School of Interiors: Planning/Strategy/Design	452,400	0	2,000	454,400	601,700	0	5,300	607,000
Student Aid	0	0	161,100	161,100	0	0	140,600	140,600
Total Design	\$4,037,200	\$0	\$399,100	\$4,436,300	\$4,147,100	\$0	\$521,100	\$4,668,200
College of Education								
Administration	\$2,181,100	\$0	\$206,600	\$2,387,700	\$2,830,400	\$0	\$299,200	\$3,129,600
Administration and Supervision	1,039,100	0	4,400	1,043,500	1,057,400	0	4,400	1,061,800
Center for Professional Development	128,900	0	0	128,900	136,100	0	0	136,100
Collaborative Literacy Program	3,479,900	0	0	3,479,900	3,306,900	0	0	3,306,900
Curriculum and Instruction	2,006,100	0	500	2,006,600	1,945,100	0	500	1,945,600
Distance Learning	0	0	100	100	0	0	100	100
Educational Policy Studies	1,209,200	0	100	1,209,300	1,104,300	0	100	1,104,400
Educational Psychology and Counseling	1,776,800	0	13,800	1,790,600	1,735,000	0	13,800	1,748,800
Instructional Media and Technology	241,500	0	0	241,500	251,400	0	0	251,400
Kinesiology and Health Promotion	1,811,900	0	100,200	1,912,100	1,827,800	0	100,200	1,928,000
Science, Technology, Engineering, and Mathematics (STEM) Education	492,000	0	4,000	496,000	666,500	0	4,000	670,500
Special Education and Rehabilitation Counseling	2,697,100	0	233,700	2,930,800	2,623,500	0	233,700	2,857,200
Student Aid	0	0	518,200	518,200	0	0	516,000	516,000
Teacher Education and Certification	978,500	0	0	978,500	1,011,200	0	0	1,011,200
Total Education	\$18,042,100	\$0	\$1,081,600	\$19,123,700	\$18,495,600	\$0	\$1,172,000	\$19,667,600

Expenses by Colleges and Units

PROVOST	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Engineering								
Administration	\$3,925,700	\$0	\$272,900	\$4,198,600	\$3,644,700	\$0	\$366,800	\$4,011,500
Alumni Development	882,800	0	0	882,800	996,100	0	0	996,100
Biomedical Engineering	1,079,400	0	2,200	1,081,600	1,134,800	0	3,700	1,138,500
Center for Aluminum Technology	50,000	0	79,600	129,600	50,000	0	159,400	209,400
Center for Robotics and Manufacturing Systems	1,632,000	0	74,000	1,706,000	2,152,100	0	10,000	2,162,100
Chemical and Materials Engineering	2,559,400	0	326,200	2,885,600	3,072,000	0	369,700	3,441,700
Chemical and Materials Engineering Research Challenge Trust Fund								
Research and Graduate Programs	594,200	0	506,900	1,101,100	581,000	0	576,500	1,157,500
Student Aid	102,200	0	0	102,200	101,900	0	0	101,900
Civil Engineering	3,031,900	22,000	1,376,400	4,430,300	3,441,300	22,000	1,320,300	4,783,600
Computer Operations	682,700	0	0	682,700	734,200	0	0	734,200
Computer Science	2,949,500	0	119,300	3,068,800	3,194,900	0	112,200	3,307,100
Computer Science Research Challenge Trust Fund Research and Graduate Programs	783,400	0	160,300	943,700	962,300	0	281,400	1,243,700
Electrical Engineering	3,666,300	0	738,200	4,404,500	3,912,500	0	206,200	4,118,700
Electrical Engineering Research Challenge Trust Fund Research and Graduate Programs	287,900	0	121,600	409,500	299,400	0	170,200	469,600
Student Aid	51,100	0	0	51,100	50,900	0	0	50,900
Engineering Electron Microscopy	0	34,300	0	34,300	0	24,400	0	24,400
Library - Shaver	0	0	17,200	17,200	0	0	17,200	17,200
Mechanical Engineering	3,823,100	0	772,400	4,595,500	4,042,800	0	492,500	4,535,300
Mining Engineering	1,357,400	0	168,300	1,525,700	1,233,900	0	430,400	1,664,300
Office of Institutional Services Technical Liaison (OISTL)	100,000	0	24,800	124,800	100,000	0	32,500	132,500
Paducah Engineering Program	1,095,700	0	0	1,095,700	1,287,900	0	0	1,287,900
Student Aid	4,000	0	2,561,900	2,565,900	4,000	0	3,279,500	3,283,500
Transportation Center	980,000	0	290,000	1,270,000	975,300	0	555,000	1,530,300
Visualization and Virtual Environments	0	0	30,100	30,100	0	0	68,900	68,900
Total Engineering	\$29,638,700	\$56,300	\$7,642,300	\$37,337,300	\$31,972,000	\$46,400	\$8,452,400	\$40,470,800

Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST								
College of Fine Arts								
Administration	\$2,503,900	\$0	\$88,500	\$2,592,400	\$3,170,900	\$0	\$98,200	\$3,269,100
Art	2,788,400	0	90,100	2,878,500	2,830,100	0	77,200	2,907,300
Art Museum	638,200	0	504,800	1,143,000	577,100	0	539,600	1,116,700
Band	192,700	0	5,900	198,600	1,011,900	0	6,100	1,018,000
Music	4,972,500	0	570,200	5,542,700	4,358,800	0	729,300	5,088,100
Singletary Center for the Arts	0	976,800	13,300	990,100	0	933,000	12,500	945,500
Student Aid	0	0	326,600	326,600	0	0	334,300	334,300
Theatre Arts	1,254,100	0	150,000	1,404,100	1,158,200	0	188,600	1,346,800
Total Fine Arts	\$12,349,800	\$976,800	\$1,749,400	\$15,076,000	\$13,107,000	\$933,000	\$1,985,800	\$16,025,800
College of Health Sciences								
Administration	\$1,708,400	\$0	\$123,600	\$1,832,000	\$1,636,600	\$0	\$150,900	\$1,787,500
Department of Clinical Sciences	2,300,100	0	13,300	2,313,400	2,410,600	0	10,300	2,420,900
Department of Rehabilitation	4,221,600	0	49,600	4,271,200	4,470,000	0	104,600	4,574,600
Student Affairs	268,300	0	0	268,300	282,800	0	0	282,800
Student Aid	150,000	0	172,800	322,800	150,000	0	208,200	358,200
The Fund - Salary Supplement	28,000	0	0	28,000	28,000	0	0	28,000
Total Health Sciences	\$8,676,400	\$0	\$359,300	\$9,035,700	\$8,978,000	\$0	\$474,000	\$9,452,000
College of Law								
Administration	\$1,405,800	\$0	\$3,138,100	\$4,543,900	\$1,587,800	\$0	\$2,894,200	\$4,482,000
Continuing Legal Education	467,200	0	0	467,200	467,200	0	0	467,200
Law Instruction	5,001,200	0	25,000	5,026,200	5,372,300	0	25,000	5,397,300
Library - Law	1,799,500	0	13,300	1,812,800	1,635,700	0	14,000	1,649,700
Mineral Law Center	41,600	0	100	41,700	43,500	0	100	43,600
Student Aid	0	0	741,800	741,800	0	0	774,700	774,700
Total Law	\$8,715,300	\$0	\$3,918,300	\$12,633,600	\$9,106,500	\$0	\$3,708,000	\$12,814,500

Expenses by Colleges and Units

PROVOST	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Medicine								
Administration	\$6,272,600	\$0	\$84,200	\$6,356,800	\$5,529,400	\$0	\$167,400	\$5,696,800
Anatomy and Neurobiology	2,311,800	15,000	424,300	2,751,100	1,930,900	15,000	512,000	2,457,900
Anesthesiology	13,284,800	0	12,200	13,297,000	16,265,700	0	15,700	16,281,400
Behavioral Science	3,274,000	0	50,600	3,324,600	3,212,800	0	44,500	3,257,300
Cardiovascular Research Center	695,400	0	71,600	767,000	485,200	0	84,200	569,400
Center for Drug and Alcohol Research	201,000	0	0	201,000	207,400	0	0	207,400
Continuing Education*	0	0	0	0	457,500	396,600	0	854,100
Diagnostic Radiology	13,487,300	0	303,200	13,790,500	12,434,500	0	179,300	12,613,800
Emergency Medicine	4,988,100	0	800	4,988,900	5,273,300	0	800	5,274,100
Family Practice	3,560,400	0	368,700	3,929,100	3,038,400	0	425,900	3,464,300
Family Practice - Rural Clinics	5,750,100	0	20,600	5,770,700	3,615,400	0	0	3,615,400
Graduate Center for Toxicology	1,737,300	0	121,500	1,858,800	1,407,000	0	137,400	1,544,400
Graduate Medical Education	374,500	0	448,900	823,400	0	0	519,900	519,900
Internal Medicine	29,203,700	0	3,332,300	32,536,000	31,861,500	0	3,257,300	35,118,800
Kentucky Clinic Administration/Ambulatory Care	1,577,200	0	0	1,577,200	0	0	0	0
Kentucky Telecare	57,000	0	0	57,000	53,000	0	0	53,000
Library (Offutt) - Ophthalmology	0	0	12,200	12,200	0	0	8,300	8,300
Microbiology, Immunology, and Molecular Genetics	3,261,700	0	3,300	3,265,000	3,031,000	0	8,800	3,039,800
Molecular and Biomedical Pharmacology	2,084,700	0	101,600	2,186,300	2,262,700	0	107,800	2,370,500
Molecular and Cellular Biochemistry	3,414,900	0	138,800	3,553,700	3,336,900	0	269,000	3,605,900
Neurology	6,811,600	0	628,400	7,440,000	6,164,500	0	701,900	6,866,400
Neurosurgery	5,702,700	0	268,800	5,971,500	4,644,000	0	489,100	5,133,100
Nutritional Sciences	486,500	0	23,300	509,800	482,900	0	2,700	485,600
Obstetrics and Gynecology	9,299,500	0	1,039,900	10,339,400	10,790,100	0	894,000	11,684,100
Office of Academic Affairs	1,807,500	2,400	37,600	1,847,500	56,400	0	42,800	99,200
Office of Health Research and Development	0	0	43,400	43,400	0	0	13,200	13,200
Off-Site Clinics	3,068,300	0	0	3,068,300	2,960,300	0	0	2,960,300
Ophthalmology	7,584,700	0	243,300	7,828,000	7,963,100	0	259,900	8,223,000
Orthopedic Surgery	12,179,000	0	155,500	12,334,500	11,174,500	0	519,400	11,693,900
Pathology and Laboratory Medicine	5,957,800	0	0	5,957,800	6,228,400	0	0	6,228,400

Expenses by Colleges and Units

PROVOST	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Medicine (cont.)								
Pediatrics	\$20,796,100	\$0	\$1,561,800	\$22,357,900	\$27,862,400	\$0	\$1,826,700	\$29,689,100
Physical Medicine and Rehabilitation	2,855,200	0	135,200	2,990,400	2,517,600	0	176,100	2,693,700
Physiology	2,818,000	0	56,100	2,874,100	2,643,700	0	19,400	2,663,100
Psychiatry	5,594,300	0	145,300	5,739,600	5,053,200	0	297,900	5,351,100
Radiation Medicine	4,292,200	0	270,300	4,562,500	4,108,500	0	331,100	4,439,600
Research Challenge Trust Fund Research and Graduate Programs								
Advanced Medical Research	2,634,500	0	0	2,634,500	3,171,500	0	0	3,171,500
Student Aid	95,700	0	0	95,700	95,700	0	0	95,700
Research on Environmental Disease	0	0	0	0	428,000	0	0	428,000
Spinal Cord	1,301,300	0	1,367,100	2,668,400	1,286,700	0	1,422,100	2,708,800
Student Aid - Other	0	0	2,471,800	2,471,800	0	0	2,560,000	2,560,000
Surgery and Divisions	23,709,100	0	1,590,800	25,299,900	24,864,000	0	1,673,900	26,537,900
UK Health Plans	479,100	0	0	479,100	499,000	0	0	499,000
Total Medicine	\$213,009,600	\$17,400	\$15,533,400	\$228,560,400	\$217,397,100	\$411,600	\$16,968,500	\$234,777,200
Note: *Continuing Education moved from UK HealthCare in FY 2013-14								
Area Health Education Center Program	\$1,376,000	\$0	\$8,000	\$1,384,000	\$1,408,100	\$0	\$8,000	\$1,416,100
Center for Cancer Prevention, Education, Research, and Patient Care	\$4,093,000	\$0	\$6,411,500	\$10,504,500	\$3,909,000	\$0	\$7,663,400	\$11,572,400
Student Aid	0	0	6,800	6,800	0	0	6,800	6,800
Total Cancer Center	\$4,093,000	\$0	\$6,418,300	\$10,511,300	\$3,909,000	\$0	\$7,670,200	\$11,579,200
Center for Excellence in Rural Health	\$4,337,900	\$0	\$249,400	\$4,587,300	\$4,763,100	\$0	\$452,400	\$5,215,500
Primary Care Residency Program	\$3,141,900	\$0	\$0	\$3,141,900	\$3,165,400	\$0	\$0	\$3,165,400
Sanders-Brown Center on Aging	\$2,018,500	\$0	\$1,782,900	\$3,801,400	\$2,104,600	\$0	\$1,822,600	\$3,927,200

Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<u>PROVOST</u>								
College of Nursing								
Administration	\$2,123,500	\$0	\$172,200	\$2,295,700	\$2,230,900	\$0	\$177,400	\$2,408,300
Continuing Education	145,000	0	0	145,000	140,000	0	0	140,000
Instruction	7,347,600	0	166,000	7,513,600	7,411,400	0	110,700	7,522,100
Student Aid	0	0	99,200	99,200	0	0	81,500	81,500
Total Nursing	\$9,616,100	\$0	\$437,400	\$10,053,500	\$9,782,300	\$0	\$369,600	\$10,151,900
College of Pharmacy								
Administration	\$1,953,600	\$0	\$301,700	\$2,255,300	\$3,370,900	\$0	\$622,000	\$3,992,900
Patient Care Education Support	615,800	0	592,000	1,207,800	590,300	0	488,000	1,078,300
Pharmaceutical Science	5,160,000	0	430,500	5,590,500	4,711,500	0	828,400	5,539,900
Pharmaceutical Science Research Challenge Trust Fund Research and Graduate Programs	720,600	0	0	720,600	748,400	0	0	748,400
Pharmacy Practice and Science	4,747,800	0	458,200	5,206,000	4,441,900	0	598,700	5,040,600
Student Affairs	842,500	0	0	842,500	819,700	0	52,200	871,900
Student Aid	0	0	1,002,500	1,002,500	0	0	1,132,000	1,132,000
Total Pharmacy	\$14,040,300	\$0	\$2,784,900	\$16,825,200	\$14,682,700	\$0	\$3,721,300	\$18,404,000
College of Public Health								
Administration	\$1,214,500	\$0	\$10,700	\$1,225,200	\$1,255,300	\$0	\$12,400	\$1,267,700
Biostatistics	1,147,400	0	0	1,147,400	1,225,100	0	0	1,225,100
Council on Aging	264,300	0	460,000	724,300	292,300	0	551,300	843,600
Epidemiology	351,400	0	0	351,400	456,400	0	0	456,400
Gerontology Research Challenge Trust Fund Research and Graduate Programs	858,600	0	6,800	865,400	797,300	0	11,400	808,700
Health Behavior	829,400	0	19,200	848,600	834,200	0	44,600	878,800
Health Services Management	950,200	0	80,300	1,030,500	1,139,700	0	82,700	1,222,400
Preventive Medicine and Clinics	1,139,200	0	0	1,139,200	1,133,000	0	0	1,133,000
Student Aid	0	0	86,600	86,600	0	0	47,600	47,600
Total Public Health	\$6,755,000	\$0	\$663,600	\$7,418,600	\$7,133,300	\$0	\$750,000	\$7,883,300

Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST								
College of Social Work								
Administration and Instruction	\$3,090,300	\$0	\$308,600	\$3,398,900	\$3,501,400	\$0	\$254,300	\$3,755,700
Continuing Education	440,800	0	0	440,800	192,800	0	0	192,800
Student Aid	0	0	124,300	124,300	0	0	99,600	99,600
Total Social Work	\$3,531,100	\$0	\$432,900	\$3,964,000	\$3,694,200	\$0	\$353,900	\$4,048,100
Libraries								
Administration	\$9,865,300	\$0	\$338,000	\$10,203,300	\$10,425,300	\$0	\$365,100	\$10,790,400
Collections and Operations	5,581,600	0	4,153,300	9,734,900	5,725,500	0	4,372,900	10,098,400
Medical Center Library	2,925,500	0	24,600	2,950,100	2,953,600	0	38,800	2,992,400
Student Aid	0	0	21,400	21,400	0	0	28,200	28,200
University Press	2,643,700	0	213,100	2,856,800	2,664,900	0	192,100	2,857,000
Total Libraries	\$21,016,100	\$0	\$4,750,400	\$25,766,500	\$21,769,300	\$0	\$4,997,100	\$26,766,400
Multidisciplinary Graduate Programs								
Center on Public Administration	\$1,009,500	\$0	\$0	\$1,009,500	\$992,000	\$0	\$0	\$992,000
Center on Public Policy	240,800	0	0	240,800	248,000	0	0	248,000
General Academic Support	2,116,700	0	0	2,116,700	2,670,100	0	0	2,670,100
Graduate School	2,012,000	0	9,300	2,021,300	2,137,500	0	12,200	2,149,700
Graduate School Research Challenge Trust Fund Student Aid	2,545,600	0	0	2,545,600	2,518,700	0	0	2,518,700
James W. Martin School of Public Policy and Administration	984,800	0	61,100	1,045,900	1,025,600	0	79,500	1,105,100
Patterson School of Diplomacy and International Commerce	722,900	0	235,400	958,300	741,300	0	241,700	983,000
Student Aid - Graduate Centers	0	0	318,300	318,300	0	0	324,000	324,000
Student Aid - Graduate School	2,268,900	0	527,300	2,796,200	2,263,900	0	464,800	2,728,700
Total Multidisciplinary Graduate Programs	\$11,901,200	\$0	\$1,151,400	\$13,052,600	\$12,597,100	\$0	\$1,122,200	\$13,719,300

Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST								
Office of the Provost								
Academic Ombud	\$142,700	\$0	\$0	\$142,700	\$145,200	\$0	\$0	\$145,200
Administration	655,600	0	888,200	1,543,800	755,300	0	662,300	1,417,600
Diversity Fund	386,800	0	0	386,800	386,800	0	0	386,800
E-Learning Initiatives	0	0	0	0	1,000,000	0	0	1,000,000
Faculty Advancement	374,400	0	0	374,400	612,900	0	0	612,900
Faculty Development	87,500	0	0	87,500	87,500	0	0	87,500
Faculty Retention Pool	829,800	0	0	829,800	988,800	0	0	988,800
Partnership Institute for Mathematics and Science Reform	736,100	0	6,000	742,100	186,400	0	6,000	192,400
Program Improvement Reserves	881,600	0	0	881,600	3,708,800	0	0	3,708,800
Provost Budget Office	861,000	0	0	861,000	856,100	0	0	856,100
Residuals	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
Resource Management	384,700	0	0	384,700	377,800	0	0	377,800
Summer School	4,985,100	0	0	4,985,100	5,943,800	0	0	5,943,800
Teaching Innovation and Incentive Fund	1,962,000	0	0	1,962,000	4,569,300	0	0	4,569,300
Total Office of the Provost	\$13,487,300	\$0	\$894,200	\$14,381,500	\$20,818,700	\$0	\$668,300	\$21,487,000
Academic Planning, Analytics and Technologies								
Administration	\$335,100	\$0	\$0	\$335,100	\$408,200	\$0	\$0	\$408,200
Communications and Network Systems	626,200	532,200	0	1,158,400	672,600	0	0	672,600
Distance Learning	951,400	0	0	951,400	873,100	0	0	873,100
Enterprise Computing Services	14,337,300	0	0	14,337,300	14,738,900	0	0	14,738,900
Institutional Research	1,320,300	0	0	1,320,300	1,483,600	0	0	1,483,600
Support Services - Information Technology	7,372,500	0	0	7,372,500	7,097,000	0	0	7,097,000
Total Academic Planning, Analytics and Technologies	\$24,942,800	\$532,200	\$0	\$25,475,000	\$25,273,400	\$0	\$0	\$25,273,400
Center for Clinical Translational Sciences	\$411,900	\$0	\$0	\$411,900	\$403,600	\$0	\$0	\$403,600

Expenses by Colleges and Units

PROVOST	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Student Financial Aid - Central								
2020 Scholars Program	\$5,705,400	\$0	\$0	\$5,705,400	\$5,547,400	\$0	\$0	\$5,547,400
Catalyst Scholarships	884,300	0	0	884,300	910,800	0	0	910,800
College Access Program Grant	0	0	3,184,100	3,184,100	0	0	4,090,000	4,090,000
College Work Study Program	0	0	810,000	810,000	0	0	800,000	800,000
Commonwealth Scholarships	2,918,600	0	0	2,918,600	3,390,500	0	0	3,390,500
Diversity Scholarships	10,899,000	0	0	10,899,000	11,427,600	0	0	11,427,600
Governor's Scholar/Governor's School for the Arts Scholarships	10,364,300	0	0	10,364,300	10,474,400	0	0	10,474,400
Graduate School Scholarships	20,778,800	0	0	20,778,800	21,688,200	0	0	21,688,200
Legacy Tuition Scholarships	1,365,000	0	0	1,365,000	1,510,800	0	0	1,510,800
Other Student Aid	4,379,900	0	1,208,500	5,588,400	5,109,000	0	967,800	6,076,800
Pell Grants	0	0	18,500,000	18,500,000	0	0	22,000,000	22,000,000
President/Provost Scholarships	5,492,400	0	0	5,492,400	9,942,400	0	0	9,942,400
Supplemental Educational Opportunity Grants	0	0	751,400	751,400	0	0	740,000	740,000
Teach Grant Program	0	0	43,500	43,500	0	0	50,000	50,000
Undergraduate Scholarships - Fund for Excellence	238,700	0	0	238,700	201,600	0	0	201,600
University Scholarships	5,016,600	0	0	5,016,600	5,147,300	0	0	5,147,300
Total Student Financial Aid - Central	\$68,043,000	\$0	\$24,497,500	\$92,540,500	\$75,350,000	\$0	\$28,647,800	\$103,997,800
Student Success								
Administration	\$402,500	\$0	\$0	\$402,500	\$759,300	\$0	\$0	\$759,300
Enrollment Management								
Administration	\$761,100	\$0	\$0	\$761,100	\$788,900	\$0	\$0	\$788,900
Registrar	6,656,700	0	0	6,656,700	6,881,800	0	0	6,881,800
Scholarship Office	247,500	0	0	247,500	256,500	0	0	256,500
Student Aid - Administration	1,408,500	0	0	1,408,500	1,488,200	0	0	1,488,200
Student Aid - Programs	7,500	0	3,911,200	3,918,700	7,500	0	3,650,000	3,657,500
Student Aid - Student Loan and Work Study	271,500	0	0	271,500	190,300	0	0	190,300
Student Billing Services	1,106,800	0	0	1,106,800	1,177,900	0	0	1,177,900
Total Enrollment Management	\$10,459,600	\$0	\$3,911,200	\$14,370,800	\$10,791,100	\$0	\$3,650,000	\$14,441,100

Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST								
Student Affairs								
Administration	\$1,079,800	\$3,500	\$73,800	\$1,157,100	\$1,154,600	\$3,500	\$80,500	\$1,238,600
Campus Recreation	2,580,200	0	1,600	2,581,800	3,202,800	0	4,100	3,206,900
Counseling and Testing	1,137,300	0	16,400	1,153,700	1,462,000	0	17,400	1,479,400
Dean of Students	1,674,300	0	170,200	1,844,500	2,362,900	0	320,400	2,683,300
Dining Services - Catering	0	1,761,900	0	1,761,900	0	1,785,000	0	1,785,000
Dining Services - Operations	0	19,708,700	0	19,708,700	0	22,212,400	0	22,212,400
Mandatory Transfers	0	60,300	0	60,300	0	131,900	0	131,900
Residence Life	4,408,000	797,600	21,700	5,227,300	3,980,700	832,800	21,700	4,835,200
Student Activities Leadership and Involvement*	178,300	3,250,000	36,000	3,464,300	127,400	3,589,300	16,300	3,733,000
Student Aid	10,500	0	70,000	80,500	10,500	0	66,500	77,000
Student Center	109,800	4,419,700	4,400	4,533,900	114,900	4,992,800	4,400	5,112,100
Student Publications	159,300	55,400	0	214,700	166,700	55,000	0	221,700
Total Student Affairs	\$11,337,500	\$30,057,100	\$394,100	\$41,788,700	\$12,582,500	\$33,602,700	\$531,300	\$46,716,500
Note: *Wildcat ID Office moved from Student Activities Leadership and Involvement to University Police in FY 2013-14.								
Undergraduate Education								
Academic Enhancement	\$827,700	\$0	\$0	\$827,700	\$842,400	\$0	\$0	\$842,400
Advising and Transfer Center	958,800	0	0	958,800	994,100	0	0	994,100
Associate Provost for Undergraduate Studies	1,299,300	0	0	1,299,300	1,498,700	0	43,200	1,541,900
Chellgren Center	97,200	0	158,400	255,600	163,400	0	303,000	466,400
Experiential Education	754,900	0	94,900	849,800	782,400	0	52,100	834,500
Honors Program	511,800	0	41,800	553,600	800,900	0	45,500	846,400
Humanities Program	268,400	0	103,800	372,200	212,600	0	162,200	374,800
Library - Humanities	0	0	1,000	1,000	0	0	1,000	1,000
Robinson Scholars Program	132,900	0	183,500	316,400	138,500	0	173,200	311,700
Robinson Scholars Scholarships	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Student Aid	3,900	0	635,600	639,500	3,900	0	729,600	733,500
Total Undergraduate Education	\$5,854,900	\$0	\$1,219,000	\$7,073,900	\$6,436,900	\$0	\$1,509,800	\$7,946,700

Expenses by Colleges and Units

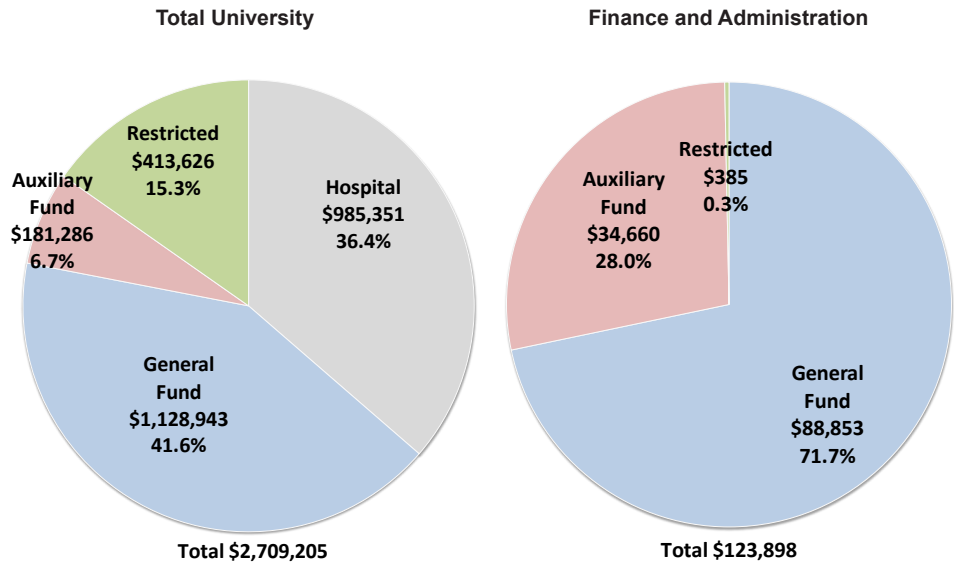
<u>PROVOST</u>	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
University of Kentucky International Center								
Administration	\$634,900	\$0	\$0	\$634,900	\$665,600	\$0	\$0	\$665,600
International Student Services	204,300	6,800	1,000	212,100	331,000	12,000	1,000	344,000
International Study Abroad and Exchange Programs	1,926,800	0	0	1,926,800	1,829,200	0	0	1,829,200
Japanese Programs	313,000	0	6,900	319,900	315,600	0	6,900	322,500
Student Aid - Study Abroad	461,100	0	34,500	495,600	451,100	0	35,800	486,900
Total UK International Center	\$3,540,100	\$6,800	\$42,400	\$3,589,300	\$3,592,500	\$12,000	\$43,700	\$3,648,200
TOTAL PROVOST	\$740,501,200	\$35,125,100	\$137,013,300	\$912,639,600	\$780,368,300	\$38,341,700	\$157,646,000	\$976,356,000

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.

2011-12 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2012-13 Revised Budget	2013-14 Original Budget
\$834	Executive Vice President	\$1,442	\$3,686
11,088	Campus Services	12,289	12,914
68,685	Facilities Management	77,925	78,005
5,741	Human Resource Services	6,154	6,668
363	Institutional Equity and Equal Opportunity	376	408
715	Internal Audit	769	1,090
2,000	Purchasing	1,804	1,833
6,609	Treasurer	5,729	5,920
1,169	University Budget Office	1,224	1,301
19,334	Capital Transfers	1,389	1,422
10,518	Mandatory Transfers	10,918	10,650
\$127,055	Total Finance and Administration	\$120,019	\$123,898

Source of Funds
In Thousands



Finance and Administration

Total FY 13-14 Budget



Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
FINANCE AND ADMINISTRATION								
Executive Vice President								
Administration	\$904,200	\$0	\$537,900	\$1,442,100	\$907,200	\$0	\$375,700	\$1,282,900
Coldstream Research Campus*	0	0	0	0	2,153,200	0	0	2,153,200
Efficiency Initiative	0	0	0	0	250,000	0	0	250,000
Campus Services								
Administration	339,400	0	0	339,400	312,300	0	0	312,300
Environmental Health and Safety	767,500	167,800	0	935,300	881,400	0	0	881,400
Office of Emergency Management	297,000	0	0	297,000	313,500	0	0	313,500
Parking and Transportation	0	7,248,600	0	7,248,600	0	7,245,300	0	7,245,300
Mandatory Transfers - Parking	0	3,479,300	0	3,479,300	0	3,274,700	0	3,274,700
University Police **	3,483,000	15,500	0	3,498,500	3,915,900	292,000	0	4,207,900
Facilities Management								
Administration	431,900	0	0	431,900	745,900	0	0	745,900
Auxiliary Services Operations	1,001,900	111,000	5,900	1,118,800	999,200	108,000	5,900	1,113,100
Campus Landscape Initiative	0	0	0	0	350,000	0	0	350,000
Capital Construction	233,300	0	0	233,300	232,500	0	0	232,500
Housing Operations	0	20,778,500	31,400	20,809,900	0	17,969,800	0	17,969,800
Mandatory Transfers - Housing	0	5,269,800	0	5,269,800	0	5,206,900	0	5,206,900
Mandatory Transfers - Facilities	1,843,200	325,300	0	2,168,500	2,168,000	0	0	2,168,000
Physical Plant	55,744,500	481,300	2,000	56,227,800	58,463,500	40,200	0	58,503,700
Real Estate Services	389,900	0	0	389,900	392,900	0	0	392,900
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	5,718,600	439,500	500	6,158,600	6,215,200	457,500	500	6,673,200
Institutional Equity and Equal Opportunity	375,500	0	0	375,500	408,300	0	0	408,300
Internal Audit	769,300	0	0	769,300	1,090,400	0	0	1,090,400
Purchasing	1,804,000	0	0	1,804,000	1,832,600	0	0	1,832,600
Treasurer	5,729,200	0	0	5,729,200	5,919,800	0	0	5,919,800
University Budget Office	1,223,800	0	0	1,223,800	1,301,200	0	0	1,301,200
TOTAL FINANCE AND ADMINISTRATION	\$81,056,200	\$38,381,700	\$580,600	\$120,018,500	\$88,853,000	\$34,659,500	\$385,000	\$123,897,500

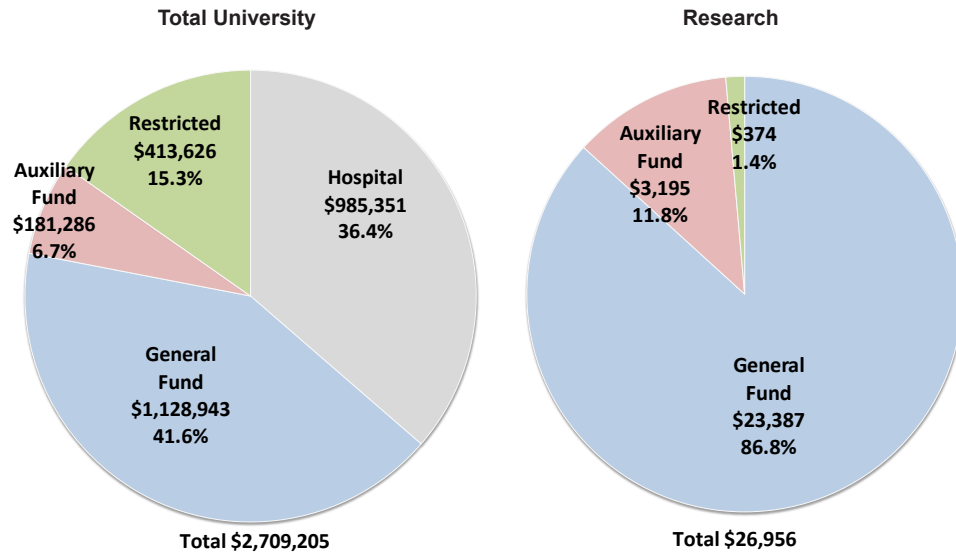
Note: *Coldstream Research Campus moved from Commercialization and Economic Development in FY 2013-14.

Note: **Wildcat ID office moved from Student Affairs to University Police in FY 2013-14.

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.

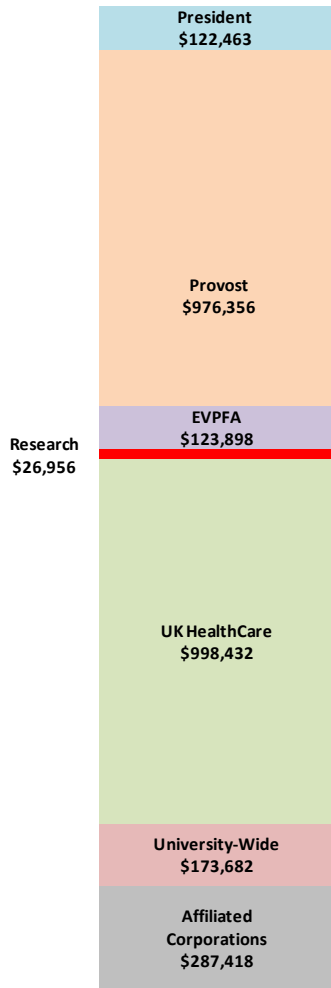
Source of Funds
In Thousands



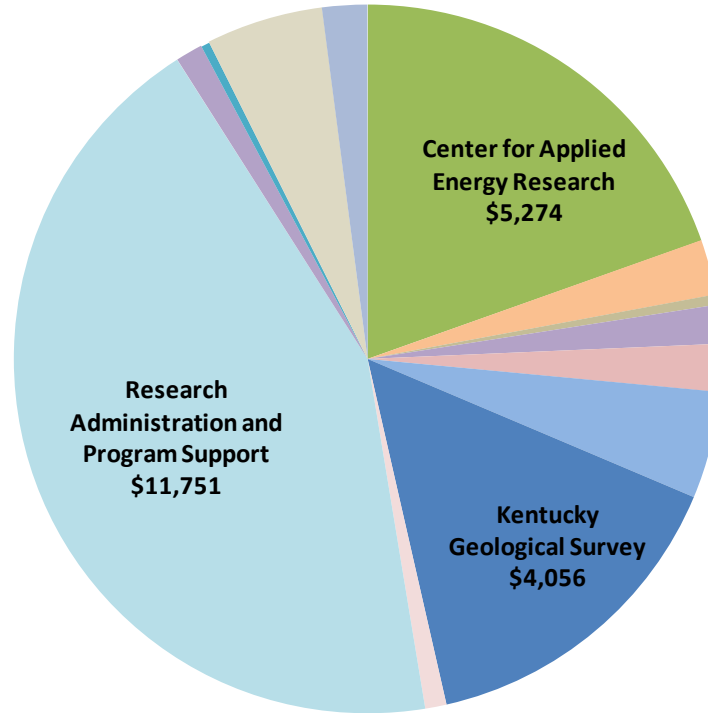
2010-11 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2012-13 Revised Budget	2013-14 Original Budget
\$4,808	Center for Applied Energy Research	\$5,443	\$5,274
714	Center for Computational Sciences	677	678
90	Center of Membrane Sciences	82	126
487	Center for Research on Violence Against Women	601	475
451	Clinical Services Core and Regulatory Core	655	1,436
96	Division of Laboratory Animal Resources	353	587
818	Interdisciplinary Human Development Institute	1,013	1,318
4,076	Kentucky Geological Survey	3,930	4,056
236	Kentucky Water Resources Research Institute	266	259
9,832	Research Administration and Program Support	10,733	11,751
480	Survey Research Center	319	335
192	Tracy Farmer Institute for Sustainability and the Environment	168	106
574	Capital Transfers	599	555
\$22,854	Total Research	\$24,838	\$26,956

Research

Total FY 13-14 Budget
In Thousands



Total \$2,709,205



RESEARCH

- 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
- Clinical Services Core and Regulatory Core
- Capital Transfers

Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
RESEARCH								
Center for Applied Energy Research	\$5,418,300	\$0	\$25,000	\$5,443,300	\$5,251,000	\$0	\$22,500	\$5,273,500
Center for Computational Sciences								
Center for Computational Sciences	583,600	0	36,900	620,500	585,800	0	36,900	622,700
Computational Sciences Professorship	56,600	0	0	56,600	55,500	0	0	55,500
Center of Membrane Sciences	82,100	0	0	82,100	83,500	0	33,000	116,500
Student Aid	0	0	0	0	0	0	9,800	9,800
Center for Research on Violence Against Women	466,000	0	135,100	601,100	474,400	0	800	475,200
Clinical Services Core and Regulatory Core	10,000	652,000	0	662,000	10,000	1,433,900	0	1,443,900
Division of Laboratory Animal Resources	0	848,600	0	848,600	0	1,029,500	0	1,029,500
Human Development Institute	985,900	10,200	5,400	1,001,500	1,249,100	16,000	35,300	1,300,400
Student Aid	0	0	11,000	11,000	0	0	18,000	18,000
Kentucky Geological Survey	3,965,800	0	10,100	3,975,900	4,083,700	0	10,500	4,094,200
Kentucky Water Resources Research Institute	265,500	0	400	265,900	258,100	0	400	258,500
Research Administration and Program Support								
Administration	492,100	0	55,900	548,000	474,400	0	63,700	538,100
Advanced Science and Technology								
Commercialization Center (ASTeCC)*	0	0	0	0	158,500	0	0	158,500
General Research Support	2,516,700	365,500	0	2,882,200	2,375,700	380,700	0	2,756,400
Intellectual Property and Technology Transfer*	0	0	0	0	637,300	0	20,200	657,500
Research Equipment Maintenance	1,318,000	0	0	1,318,000	1,247,200	0	0	1,247,200
Sponsored Projects Administration	5,892,400	0	0	5,892,400	6,318,700	0	0	6,318,700
Student Aid	120,000	0	22,000	142,000	120,000	0	21,800	141,800
Survey Research Center	0	318,500	0	318,500	0	334,500	0	334,500
Tracy Farmer Institute for Sustainability and the Environment	3,500	0	164,900	168,400	4,500	0	101,100	105,600
TOTAL RESEARCH	\$22,176,500	\$2,194,800	\$466,700	\$24,838,000	\$23,387,400	\$3,194,600	\$374,000	\$26,956,000

Note: *Advanced Science and Technology Center (ASTeCC) and Intellectual Property and Technology Transfer moved from Commercialization and Economic Development in FY 2013-14.

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.

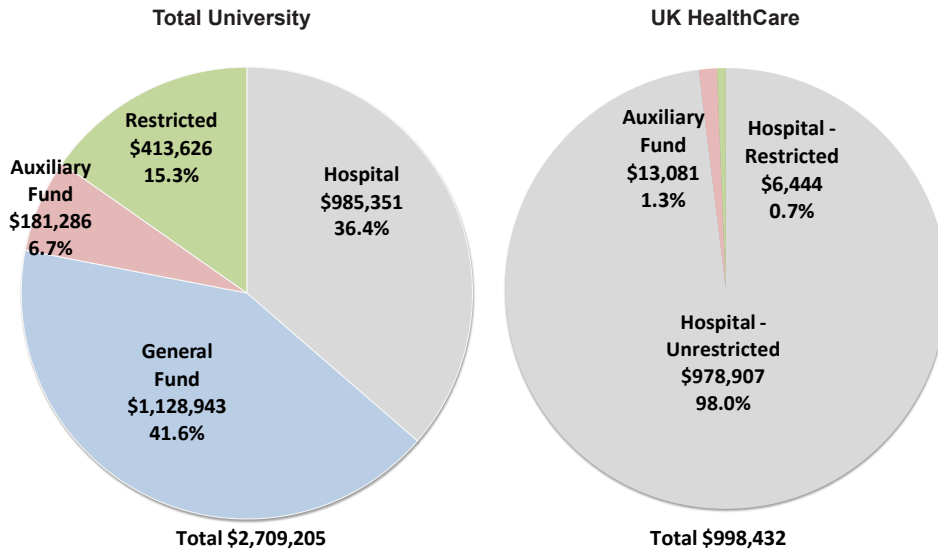
The physicians, residents, staff and students take pride in achieving excellence in patient care, education, research and community service.

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.

2012-13 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2012-13 Revised Budget	2013-14 Original Budget
\$2,057	Continuing Education	\$1,572	0*
825,320	Hospital System	929,223	938,781
6,658	University Health Service	11,239	11,568
109,458	Capital Transfers	0	0
28,793	Mandatory Transfers	47,290	48,083
\$972,286	Total UK HealthCare	\$989,324	\$998,432

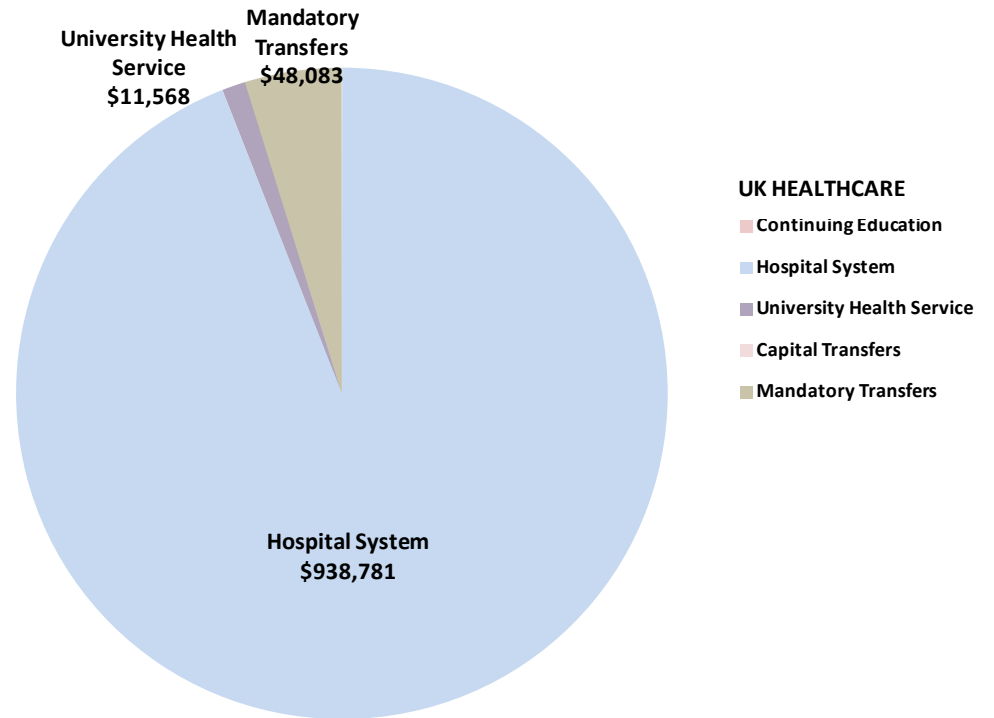
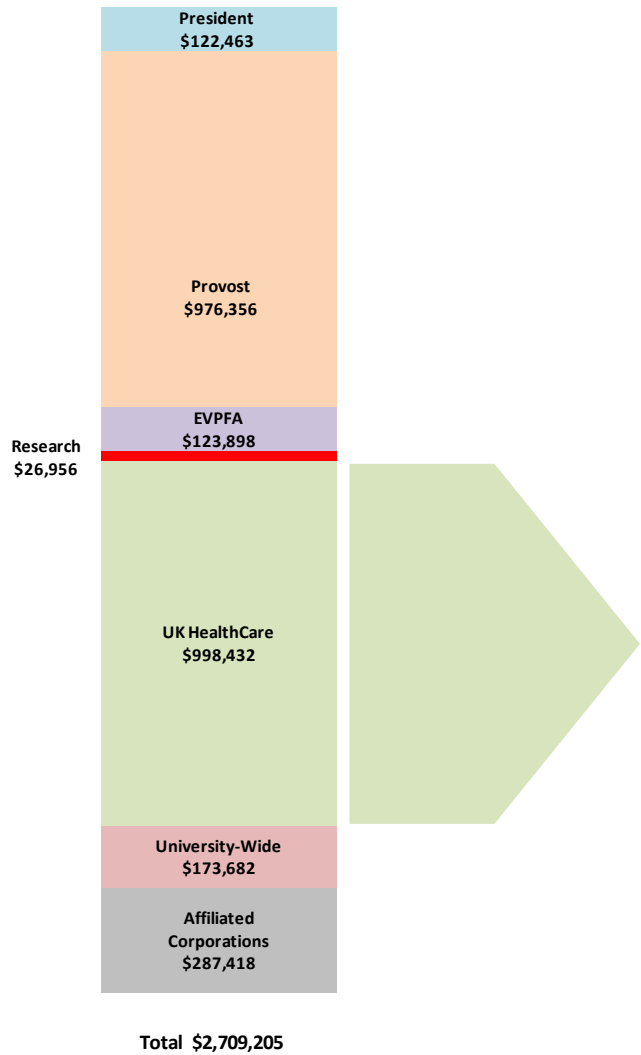
Note: *Continuing Education moved to College of Medicine in FY 2013-14.

Source of Funds
In Thousands



UK HealthCare

Total FY 13-14 Budget
In Thousands



Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
UK HEALTHCARE								
Continuing Education*	\$1,571,700	\$0	\$0	\$1,571,700	\$0	\$0	\$0	\$0
Hospital System								
Corporate	\$300,513,900	\$0	\$0	\$300,513,900	\$312,427,500	\$0	\$0	\$312,427,500
Chandler Hospital	513,921,200	0	8,000,000	521,921,200	497,941,300	0	6,443,500	504,384,800
Good Samaritan Hospital	106,788,200	0	0	106,788,200	121,969,100	0	0	121,969,100
Mandatory Transfers	45,451,900	0	0	45,451,900	46,569,500	0	0	46,569,500
Total Hospital System	\$966,675,200	\$0	\$8,000,000	\$974,675,200	\$978,907,400	\$0	\$6,443,500	\$985,350,900
University Health Service								
Operations	\$0	\$10,747,400	\$0	\$10,747,400	\$0	\$11,127,700	\$0	\$11,127,700
The Fund - Salary Supplement	0	492,000	0	492,000	0	440,000	0	440,000
Mandatory Transfers	0	1,837,800	0	1,837,800	0	1,513,000	0	1,513,000
Total University Health Service	\$0	\$13,077,200	\$0	\$13,077,200	\$0	\$13,080,700	\$0	\$13,080,700
TOTAL UK HEALTHCARE	\$968,246,900	\$13,077,200	\$8,000,000	\$989,324,100	\$978,907,400	\$13,080,700	\$6,443,500	\$998,431,600

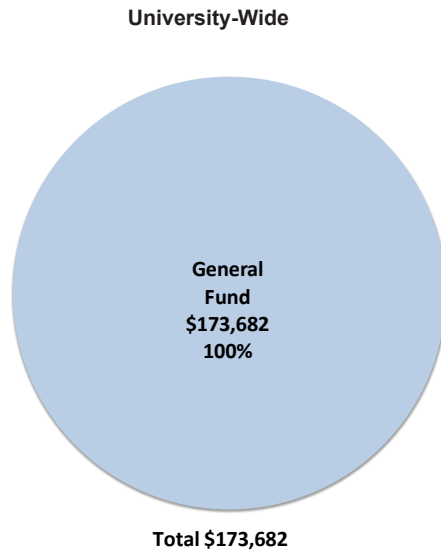
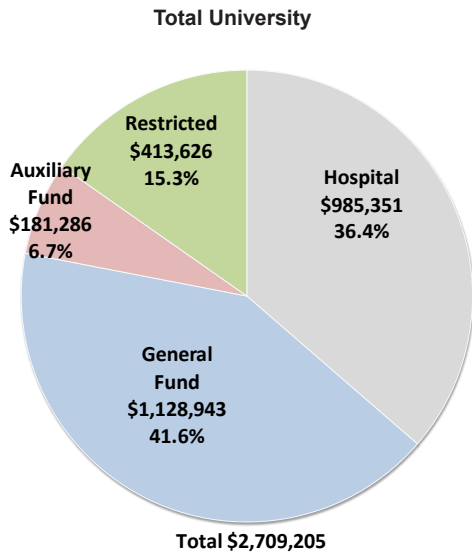
Note: *Continuing Education moved to Provost in FY 2013-14.

University-Wide

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

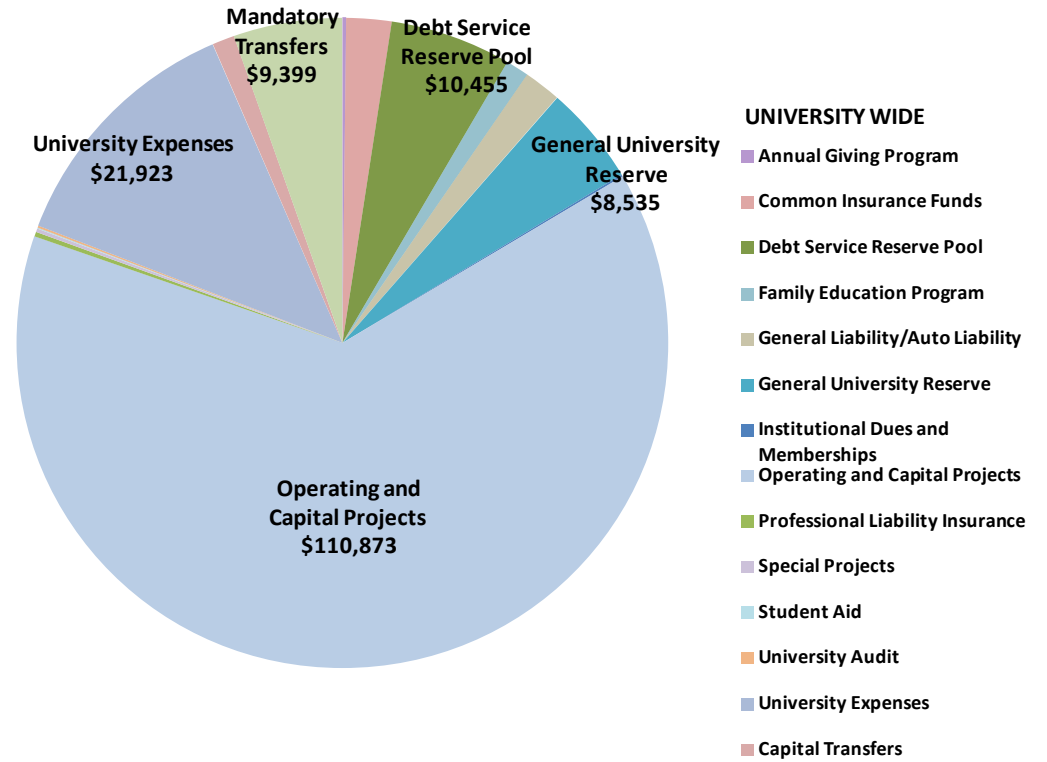
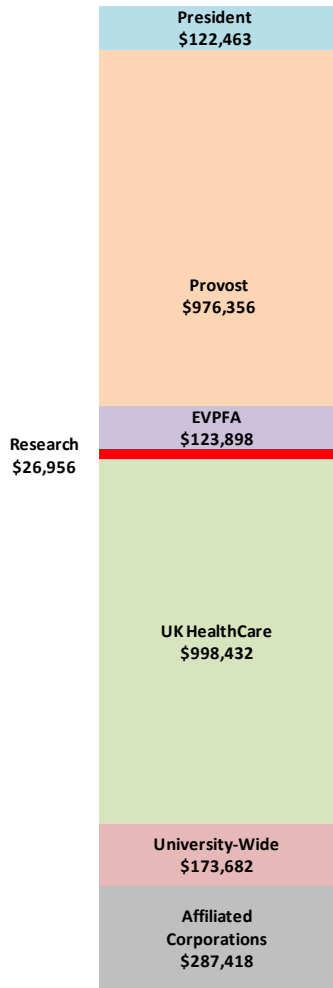
2011-12 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2012-13 Revised Budget	2013-14 Original Budget
\$189	Annual Giving Program	\$283	\$323
878	Common Insurance Funds	3,700	3,900
0	Debt Service Reserve Pool	5,000	10,455
1,405	Family Education Program	1,576	1,976
778	General Liability/Auto Liability	3,361	3,225
182	General University Reserve	10,960	9,035
183	Institutional Dues and Memberships	150	190
1,476	Operating and Capital Projects	111,546	110,873
366	Professional Liability Insurance	400	399
152	Special Projects	302	302
88	Student Aid	89	89
161	University Audit	181	181
(16,627)	University Expenses	21,585	21,423
7,100	Capital Transfers	1,118	1,913
19,063	Mandatory Transfers	17,650	9,399
\$15,394	Total University-Wide	\$177,902	\$173,682

Source of Funds
In Thousands



University-Wide

Total FY 13-14 Budget
In Thousands



Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 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	\$322,800	\$0	\$0	\$322,800
Common Insurance Funds	3,700,000	0	0	3,700,000	3,900,000	0	0	3,900,000
Debt Service Reserve Pool	5,000,000	0	0	5,000,000	10,454,500	0	0	10,454,500
Family Education Program	1,576,200	0	0	1,576,200	1,976,200	0	0	1,976,200
General Liability/Auto Liability	3,361,400	0	0	3,361,400	3,225,000	0	0	3,225,000
General University Reserve	10,960,200	0	0	10,960,200	9,035,300	0	0	9,035,300
Institutional Dues and Memberships	150,000	0	0	150,000	190,000	0	0	190,000
Mandatory Transfers	17,650,400	0	0	17,650,400	9,399,300	0	0	9,399,300
Operating and Capital Projects	112,663,600	0	0	112,663,600	112,785,800	0	0	112,785,800
Professional Liability Insurance	400,000	0	0	400,000	399,000	0	0	399,000
Special Projects	302,000	0	0	302,000	302,000	0	0	302,000
Student Aid	88,500	0	0	88,500	88,500	0	0	88,500
University Audit	181,400	0	0	181,400	181,400	0	0	181,400
University Expenses	21,585,000	0	0	21,585,000	21,422,600	0	0	21,422,600
TOTAL UNIVERSITY WIDE	\$177,901,500	\$0	\$0	\$177,901,500	\$173,682,400	\$0	\$0	\$173,682,400

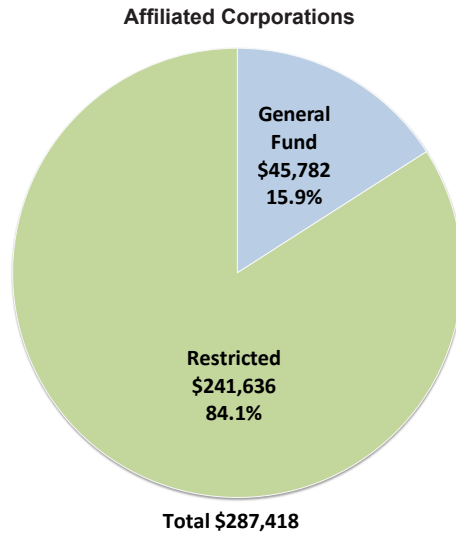
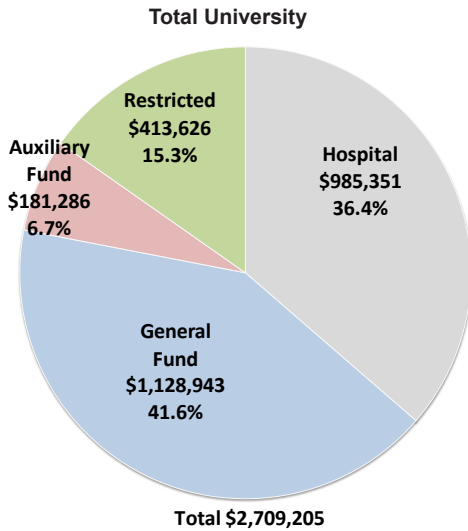
UK Affiliated Corporations

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

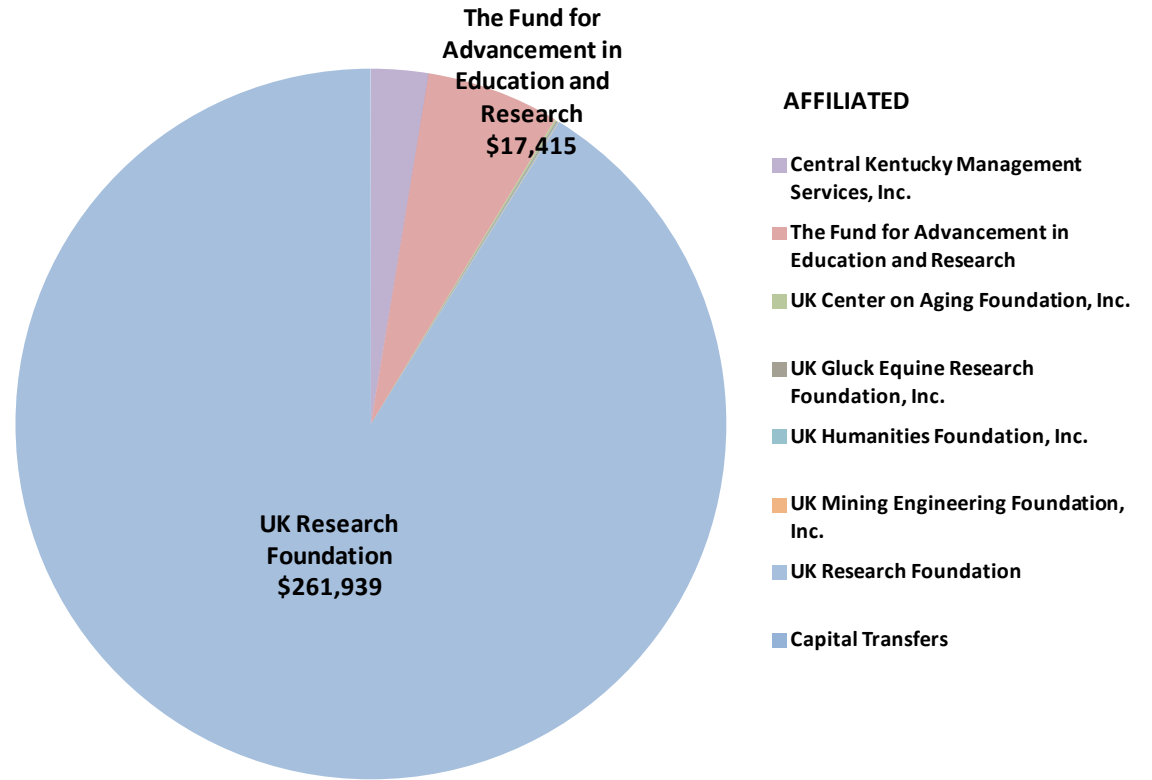
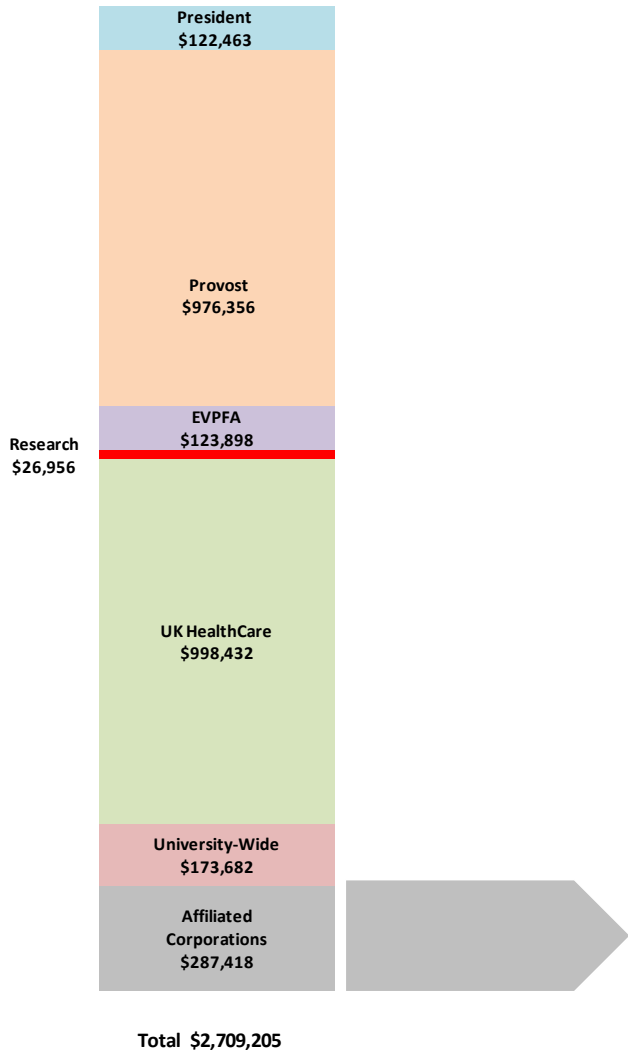
2011-12 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2012-13 Revised Budget	2013-14 Original Budget
\$6,968	Central Kentucky Management Services, Inc.	\$7,260	\$7,470
9,295	The Fund for Advancement in Education and Research	13,145	17,415
149	UK Center on Aging Foundation, Inc.	191	244
5	UK Gluck Equine Research Foundation, Inc.	223	148
49	UK Humanities Foundation, Inc.	131	138
75	UK Mining Engineering Foundation, Inc.	67	66
365,356	UK Research Foundation	279,224	261,939
24,669	Capital Transfers	0	0
\$406,564	Total Affiliated Corporations	\$300,241	\$287,418

Source of Funds
In Thousands



UK Affiliated Corporations

Total FY 13-14 Budget
In Thousands



AFFILIATED

- 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
- Capital Transfers

Expenses by Colleges and Units

	2012-13 Revised Budget				2013-14 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.	\$7,260,100	\$0	\$0	\$7,260,100	\$7,469,500	\$0	\$0	\$7,469,500
The Fund for Advancement of Education and Research in the University of Kentucky Medical Center	7,919,500	0	5,225,300	13,144,800	7,289,400	0	10,125,200	17,414,600
UK Center on Aging Foundation, Inc.	0	0	190,700	190,700	0	0	243,600	243,600
UK Gluck Equine Research Foundation, Inc.	0	0	222,700	222,700	0	0	147,900	147,900
UK Humanities Foundation, Inc.	0	0	130,900	130,900	0	0	138,300	138,300
UK Mining Engineering Foundation, Inc.	0	0	67,200	67,200	0	0	65,900	65,900
UK Research Foundation	29,861,200	0	249,362,800	279,224,000	31,023,000	0	230,915,500	261,938,500
TOTAL UK AFFILIATED CORPORATIONS	\$45,040,800	\$0	\$255,199,600	\$300,240,400	\$45,781,900	\$0	\$241,636,400	\$287,418,300

Office of the President

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

As the Chief Executive Officer of the University, the President is responsible for all official communication with the Board and external agencies. The President provides leadership on all policy, planning, and development functions of the institution.

The following officials report directly to the President:

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

Office of the President

	2012-13 Revised Budget				2013-14 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	886,400	532,000	0	1,418,400	792,800	422,200	0	1,215,000
Other	111,800	350,400	0	462,200	270,100	398,700	0	668,800
Fringe Benefits	295,900	172,800	0	468,700	288,400	137,300	0	425,700
Total Personnel Services	1,294,100	1,055,200	0	2,349,300	1,351,300	958,200	0	2,309,500
Operating Expenses	1,223,600	492,200	932,200	2,648,000	1,085,000	693,700	925,300	2,704,000
Capital Outlay	5,000	0	0	5,000	5,000	0	0	5,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,522,700	\$1,547,400	\$932,200	\$5,002,300	\$2,441,300	\$1,651,900	\$925,300	\$5,018,500

Center for Rural Development

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

- Public Safety – The Center administers three national Public Safety programs: Small, Rural, Tribal and Border Region Center; the Rural Domestic Preparedness Consortium; and the Institute for Preventive Strategies. In their own ways, each program plans to continue to reach out to small and rural law enforcement and first responders to provide them with critical training, support, technology assistance and official supplies to assist these departments to serve their communities more safely and effectively.

- Arts and Culture – The Center promotes arts and culture throughout its 45 county primary service area through outreach activities in local schools, visual arts exhibits and three annual performing arts series. The Center will continue targeted outreach activities into local schools in order to expose children, students and adults to valuable cultural programming that they might not otherwise encounter.
- Leadership – The Center offers a wide variety of leadership programs and initiatives including three annual summer leadership youth camps for middle and high school students. These programs help students develop leadership, and entrepreneurship skills; promote active community service; and build awareness of in demand careers in science, technology and mathematics. The Center also features leadership initiatives that involve strategic planning grants, which are funded by the Appalachian Regional Commission (ARC). In addition, The Center is a key partner in ARC funded philanthropic efforts to establish permanent endowments through local community foundations.

The Leadership effort also includes Forward in the Fifth, a Center affiliated organization that promotes educational attainment in the region. The Center plans to continue growing all leadership efforts by expanding youth programs to new areas and opening them up to more students; continue to award strategic planning grants to encourage local economic development and tourism; continue to work with partners to nurture a culture of philanthropy in the region; and continue to support Forward in the Fifth’s efforts to stress the value of education in all students, parents, and local leaders.

- Technology – The Center offers the region and state a variety of technological services including commercial services such as web design, 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

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	0	0	0	0	0	0	0
Operating Expenses	367,700	0	0	367,700	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	\$367,700	\$0	\$0	\$367,700	\$367,700	\$0	\$0	\$367,700

Commercialization and Economic Development

Commercialization and Economic Development was moved to various units in FY 2013-14. The respective descriptions were described in the new units.

Commercialization and Economic Development

	2012-13 Revised Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services				
Faculty	\$0	\$0	\$0	\$0
Staff	1,043,900	0	0	1,043,900
Other	0	0	0	0
Fringe Benefits	325,700	0	0	325,700
Total Personnel Services	1,369,600	0	0	1,369,600
Operating Expenses	2,216,400	0	69,200	2,285,600
Capital Outlay	0	0	0	0
Recharges/Pass Thru	(11,000)	0	0	(11,000)
Total	\$3,575,000	\$0	\$69,200	\$3,644,200

	2013-14 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services				
Faculty	\$0	\$0	\$0	\$0
Staff	0	0	0	0
Other	0	0	0	0
Fringe Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
Recharges/Pass Thru	0	0	0	0
Total	\$0	\$0	\$0	\$0

* Note: Commercialization and Economic Development moved to various units in FY 2013-14

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 priorities. 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 \$73.7 million in cash gifts from more than 52,000 donors in fiscal year 2011-2012. The \$24.5 million in new pledges and \$7 million in new expectancies brought the total giving to \$105.2 million for fiscal year 2011- 2012,

In fiscal year 2013-14, the Office of Development plans to:

- Lead, manage and direct the University's overall fund-raising effort with emphasis on the University's major fundraising priorities including the Gatton College building and renovation campaign
- Lead and direct the University's efforts to continue

yearly giving to \$100 million in gifts, pledges and expectancies

- Manage the Presidential prospects by working closely with the President 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 2015

Development

	2012-13 Revised Budget				2013-14 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	2,974,900	43,700	0	3,018,600	2,980,100	45,800	0	3,025,900
Other	30,200	207,400	32,700	270,300	68,600	236,500	31,100	336,200
Fringe Benefits	942,400	17,600	0	960,000	942,200	18,100	0	960,300
Total Personnel Services	3,947,500	268,700	32,700	4,248,900	3,990,900	300,400	31,100	4,322,400
Operating Expenses	534,600	135,800	485,000	1,155,400	534,600	165,700	584,400	1,284,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(404,500)	0	(404,500)	0	(466,100)	0	(466,100)
Total	\$4,482,100	\$0	\$517,700	\$4,999,800	\$4,525,500	\$0	\$615,500	\$5,141,000

Institutional Diversity

The Office of Vice President for Institutional Diversity (OVPID) reports to the President and advises him on policies and strategies regarding the University's focus on diversity and inclusion in academic, fiscal, and administrative matters; oversees development, implementation and evaluation of the University's Diversity Plan; and maintains active community involvement around diversity issues.

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

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

- The Center for Academic Resources and Enrichment Services (CARES), which provides a comprehensive academic support system that consists of tutoring; structured study groups; assistance with academic planning and learning skills; help with personal and social problems; peer mentoring; and the Freshman Summer Program
- The Martin Luther King (MLK) Center is a primary focus for programs and activities that centers around diversity education and support student success. The MLK Center develops and

implements programs designed to bring under-represented students into collaboration with the majority of the student population strategically, and to promote student participation in the life of the university

- 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 pre-college grade levels. Students are drawn into programs and activities that provide instruction in integrated mathematics and science, language arts, and African-American history.
 - The MCAP also sponsors a three-week summer session for young people in the 4th through 12th grades, and 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. Also, to help increase diversity in the University Honors Program
- Collaboration with the Office of University Engagement to further diversity goals common to the University and the Lexington community
- Collaboration with the Office of the Associate Provost for Faculty 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 and address various 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

	2012-13 Revised Budget				2013-14 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	989,600	0	0	989,600	910,200	0	0	910,200
Other	213,800	0	0	213,800	325,000	0	0	325,000
Fringe Benefits	313,700	0	0	313,700	304,100	0	0	304,100
Total Personnel Services	1,517,100	0	0	1,517,100	1,539,300	0	0	1,539,300
Operating Expenses	350,600	0	351,400	702,000	532,400	0	255,100	787,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,867,700	\$0	\$351,400	\$2,219,100	\$2,071,700	\$0	\$255,100	\$2,326,800

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 2013-14 overall goal continues to be maintaining a superior program which graduates student-athletes while remaining competitive and compete for championships.

Intercollegiate Athletics

	2012-13 Revised Budget				2013-14 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	14,825,800	0	14,825,800	0	18,023,400	0	18,023,400
Other	0	10,582,400	0	10,582,400	0	11,229,100	0	11,229,100
Fringe Benefits	0	5,856,900	0	5,856,900	0	6,912,700	0	6,912,700
Total Personnel Services	0	31,265,100	0	31,265,100	0	36,165,200	0	36,165,200
Operating Expenses	0	46,779,800	131,000	46,910,800	0	51,089,900	131,000	51,220,900
Capital Outlay	0	583,800	0	583,800	0	382,200	0	382,200
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$78,628,700	\$131,000	\$78,759,700	\$0	\$87,637,300	\$131,000	\$87,768,300
Transfers								
Capital Transfers	\$0	\$2,376,600	\$4,100,000	\$6,476,600	\$0	\$0	\$10,100,000	\$10,100,000
Mandatory Transfers	0	2,731,100	0	2,731,100	0	2,720,000	0	2,720,000
TOTAL FUNDS	\$0	\$83,736,400	\$4,231,000	\$87,967,400	\$0	\$90,357,300	\$10,231,000	\$100,588,300

Legal Counsel

The mission of the Office of Legal Counsel is to serve as attorneys and counselors to the University and its affiliated corporations on all legal issues confronting the institution. 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.

- Increase efficiency in the delivery of legal services
- Improve communications with relevant University administrators
- Provide effective management of litigation
- Reduce expenses related to retaining outside legal counsel

With the objective to provide exemplary legal services and strong advocacy to the University community, the fiscal year 2013-14 goals of the Office of Legal Counsel are to:

Legal Counsel

	2012-13 Revised Budget				2013-14 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	1,364,500	0	0	1,364,500	1,386,400	0	0	1,386,400
Other	10,200	0	0	10,200	35,500	0	0	35,500
Fringe Benefits	403,500	0	0	403,500	435,400	0	0	435,400
Total Personnel Services	1,778,200	0	0	1,778,200	1,857,300	0	0	1,857,300
Operating Expenses	42,100	0	0	42,100	86,500	0	0	86,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,820,300	\$0	\$0	\$1,820,300	\$1,943,800	\$0	\$0	\$1,943,800

University Relations

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

- WUKY, the University's licensed, noncommercial, National Public Radio FM broadcast station
- Office of Public Relations which is responsible for the University's public relations and marketing programs
- Corporate Partnerships which develops a

supportive relationship between the University and local, state and national corporations

- Government Relations Office which serves as the liaison between the University and the legislative and executive branches of state government
- UK Alumni Association which fosters lifelong relationships among alumni, friends and the University and Association
- Community Engagement, which focuses on university outreach through neighborhood programs and service learning

The focus for University Relations in fiscal year 2013-14 include:

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

University Relations

	2012-13 Revised Budget				2013-14 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	3,095,800	0	207,000	3,302,800	3,152,200	0	221,200	3,373,400
Other	42,900	0	0	42,900	0	0	0	0
Fringe Benefits	956,800	0	66,200	1,023,000	958,900	0	68,500	1,027,400
Total Personnel Services	4,095,500	0	273,200	4,368,700	4,111,100	0	289,700	4,400,800
Operating Expenses	1,501,600	0	1,380,600	2,882,200	1,409,000	0	1,267,600	2,676,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(2,000)	0	0	(2,000)	0	0	0	0
Total	\$5,595,100	\$0	\$1,653,800	\$7,248,900	\$5,520,100	\$0	\$1,557,300	\$7,077,400

College of Agriculture, Food and Environment

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

Today, the College provides educational opportunities for nearly 2,600 undergraduates and nearly 500 graduate students. The College of Agriculture, Food and Environment must attract and graduate outstanding students with diverse backgrounds and the skills to meet the challenges of the future. The faculty in the instructional programs of the College also are doing research to solve real problems and extending knowledge throughout the Commonwealth via its fully integrated research and extension missions.

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

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

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

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

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

- Enhance recruitment of high quality, diverse students, especially into identified targets of opportunity
- 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
- Significantly enhance the profile of our career development activities through the establishment of a career development office within Academic Programs, assisting students in internship and career planning in concert with similar activities within their majors

College of Agriculture, Food and Environment

College of Agriculture, Food and Environment

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds*	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$8,121,500	\$0	\$0	\$8,121,500	\$7,089,500	\$0	\$0	\$7,089,500
Staff	2,586,100	76,600	29,100	2,691,800	2,916,400	429,100	29,100	3,374,600
Other	546,300	0	86,300	632,600	951,300	114,400	38,000	1,103,700
Fringe Benefits	4,010,600	25,000	10,600	4,046,200	2,800,000	144,100	10,900	2,955,000
Total Personnel Services	15,264,500	101,600	126,000	15,492,100	13,757,200	687,600	78,000	14,522,800
Operating Expenses	1,384,900	639,200	4,334,300	6,358,400	2,130,500	1,338,800	3,617,800	7,087,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(645,500)	0	(645,500)	0	(1,911,600)	0	(1,911,600)
Total	\$16,649,400	\$95,300	\$4,460,300	\$21,205,000	\$15,887,700	\$114,800	\$3,695,800	\$19,698,300
Capital Transfers	0	54,300	0	54,300	0	62,200	0	62,200
Total	\$16,649,400	\$149,600	\$4,460,300	\$21,259,300	\$15,887,700	\$177,000	\$3,695,800	\$19,760,500

Note: *Small Business Development Center moved from Commercialization and Economic Development in FY 2013-14.

Agricultural Experiment Station and Public Service

As a land-grant university, the University of Kentucky has been contributing to agricultural productivity for over 150 years. It continues to discover new processes and technologies that increase the use of the Commonwealth's land and forest resources in an environmentally safe manner. Modern agricultural research also involves new discoveries in diverse subjects that include gene sciences, food safety, and rural communities.

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

Established in 1923 as the Robinson Station, the Robinson Center for Appalachian Resource Sustainability functions as the center for agricultural and forestry activities in eastern Kentucky. The Robinson Center includes the nearly 15,000 acre Robinson Forest and the Wood Utilization Center. Initially established in 1925, as the West Kentucky Substation, the Princeton Research and Education Center functions as the center of agricultural activities in western Kentucky. Research, diagnostic testing services, and educational programming are conducted at the Princeton Center. Additional research facilities are located in central Kentucky. The 1,500 acre

Animal Research Center (ARC) in Woodford County is currently the home to beef, swine, and sheep research. The Coldstream Farm houses the dairy and poultry research units. The Equine Research Campus is located at Maine Chance Farm. Additional research activities are conducted at Spindletop Farm 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 Maxwell H. Gluck Equine Research Center is a state-of-the-art facility dedicated to equine research. The comprehensive research programs generate new knowledge that helps veterinary clinicians provide the best care for horses.

The College houses diagnostic and testing centers that serve Kentuckians. The Division of Regulatory Services administers four state laws that regulate the distribution of feed, fertilizer, and seed and the marketing of raw milk, and it operates two service programs for testing seed and soil. Through these programs, Regulatory Services affords consumer protection, fair markets, and services for all Kentuckians. The Veterinary Diagnostic Laboratory (VDL, formerly the Livestock Disease Diagnostic Center) is a full service animal health diagnostic facility. The VDL is charged with the

diagnosis of animal diseases, and the performance of tests which safeguard the health of the animal population in Kentucky. The Lab helps identify infectious and regulatory diseases and provides the means to meet export sales requirements and an early warning system for impending epidemics.

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

Agricultural Experiment Station and Public Service

Agricultural Experiment Station and Public Service

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds*	Auxiliary Funds	Restricted Funds*	Total
Personnel Services								
Faculty	\$11,167,600	\$0	\$406,400	\$11,574,000	\$12,126,100	\$0	\$371,700	\$12,497,800
Staff	12,811,700	503,000	3,550,300	16,865,000	13,745,700	489,100	3,875,700	18,110,500
Other	562,000	67,500	3,011,900	3,641,400	558,100	56,500	2,573,600	3,188,200
Fringe Benefits	8,223,900	182,800	0	8,406,700	9,262,100	179,100	0	9,441,200
Total Personnel Services	32,765,200	753,300	6,968,600	40,487,100	35,692,000	724,700	6,821,000	43,237,700
Operating Expenses	6,883,900	1,783,300	12,467,500	21,134,700	6,698,900	1,797,800	12,657,700	21,154,400
Capital Outlay	110,000	0	491,200	601,200	110,000	0	535,000	645,000
Recharges/Pass Thru	(37,500)	(3,164,600)	0	(3,202,100)	(40,100)	(3,167,400)	0	(3,207,500)
Total	\$39,721,600	(\$628,000)	\$19,927,300	\$59,020,900	\$42,460,800	(\$644,900)	\$20,013,700	\$61,829,600
Capital Transfers	0	640,000	0	640,000	0	659,900	0	659,900
Total	\$39,721,600	\$12,000	\$19,927,300	\$59,660,900	\$42,460,800	\$15,000	\$20,013,700	\$62,489,500

Note: *The Center for Entrepreneurship and the Small Business Development Center moved from Commercialization and Economic Development in FY 2013-14.

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

	2012-13 Revised Budget				2013-14 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	\$40,300	\$40,300
Staff	0	0	0	0	0	0	0	0
Other	0	0	1,564,700	1,564,700	0	0	1,544,600	1,544,600
Fringe Benefits	0	0	19,400	19,400	0	0	10,700	10,700
Total Personnel Services	0	0	1,655,900	1,655,900	0	0	1,595,600	1,595,600
Operating Expenses	315,000	0	960,200	1,275,200	415,000	0	750,500	1,165,500
Capital Outlay	0	0	50,000	50,000	0	0	50,000	50,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$315,000	\$0	\$2,666,100	\$2,981,100	\$415,000	\$0	\$2,396,100	\$2,811,100

Agricultural Cooperative Extension Service

The Agricultural Cooperative Extension Service (CES) has offices in each of Kentucky's 120 counties, serving as the link between Kentucky's land-grant universities and the people of the Commonwealth. The CES is jointly funded with county, state, and federal funds, as well as additional external grants, gifts, and contracts. CES programs are carried out in cooperation with Kentucky State University and the U.S. Department of Agriculture.

County extension agents conduct research-based educational programs in agriculture and natural resources, family and consumer sciences, 4-H youth development, and community and economic development.

In addition to programs conducted within the College of Agriculture, the CES is working in partnership with other UK colleges and state agencies to maximize the benefit to the citizens and communities of Kentucky. These partners include the UK colleges of Medicine, Public Health, and Fine Arts. State government partners include the Divisions of Forestry and Conservation and the Kentucky Department of Agriculture.

The UK CES, in conjunction with the UK College of Engineering, has launched a new program in 4-H Youth Development called SET, focusing on Science, Engineering, and Technology. Another non-traditional program is Fine Arts Extension, and Kentucky's Fine

Arts agents are the first in the country.

The scope of work of the UK Agricultural Cooperative Extension Service is broad, making over seven million contacts annually across Kentucky and providing significant leadership and youth development for over 200,000 youth as a part of the 4-H Youth Development Program.

The University of Kentucky's Cooperative Extension Service is committed to improving the quality of life for the citizens of Kentucky by extending the full resources of the University, as they are available.

Agricultural Cooperative Extension Service

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$5,805,900	\$0	\$224,800	\$6,030,700	\$6,560,200	\$0	\$264,500	\$6,824,700
Staff	28,658,200	434,700	7,328,300	36,421,200	29,810,100	397,600	7,240,200	37,447,900
Other	200,600	210,500	433,200	844,300	451,600	309,700	265,700	1,027,000
Fringe Benefits	11,187,800	154,600	1,307,200	12,649,600	12,123,000	147,900	1,507,900	13,778,800
Total Personnel Services	45,852,500	799,800	9,293,500	55,945,800	48,944,900	855,200	9,278,300	59,078,400
Operating Expenses	4,960,700	1,613,100	3,069,300	9,643,100	6,375,600	1,316,800	2,784,300	10,476,700
Capital Outlay	0	13,500	18,500	32,000	0	11,500	18,500	30,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$50,813,200	\$2,426,400	\$12,381,300	\$65,620,900	\$55,320,500	\$2,183,500	\$12,081,100	\$69,585,100

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, Food and Environment, Business and Economics, Design, Education, Engineering, and Medicine.

The College offers many services to the citizens of the Commonwealth. Individual faculty members lend their expertise to state and local governments. Faculty

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

The College plays an important role in the University's undergraduate experience, as it is responsible for a significant portion of UK Core - the University's general education program. Every UK undergraduate has an A&S experience, whether it is a biology lab, a writing class, or a sociology service-learning opportunity. The College is dedicated to helping realize President Capilouto's promise of creating a vibrant undergraduate university. Over the last several years the College implemented several such initiatives, including A&S Wired, Campus and Community, FastTrack, Currents, 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 featuring a two-credit course that embeds students into the culture, life, and rhythm of downtown Lexington. FastTrack is a summer-based math "boot camp" for entering STEM majors. Currents is a curricular program targeted to first-year students, whose primary purpose is to look at an issue of national and international import through a liberal arts lens. Passport to the World is a curricular and co-curricular initiative that provides an

in-depth exposure of a different country or world region each year, such as South Africa, China, Eurasia, and Mexico. 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 2013-14 the College's goals include:

- Continue to 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

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$32,711,100	\$0	\$0	\$32,711,100	\$34,827,400	\$0	\$0	\$34,827,400
Staff	7,143,600	0	0	7,143,600	7,457,300	0	0	7,457,300
Other	8,190,400	0	7,200	8,197,600	8,781,300	0	2,800	8,784,100
Fringe Benefits	11,707,900	0	0	11,707,900	12,205,500	0	0	12,205,500
Total Personnel Services	59,753,000	0	7,200	59,760,200	63,271,500	0	2,800	63,274,300
Operating Expenses	3,248,100	500	3,987,000	7,235,600	2,282,100	500	3,718,100	6,000,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$63,001,100	\$500	\$3,994,200	\$66,995,800	\$65,553,600	\$500	\$3,720,900	\$69,275,000

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 seventh year; the Scholars in Engineering and Management (SEAM) Program, which is in its fifth year and is jointly offered with the College of Engineering and the Math/Economics program, which is in its eleventh year and is offered jointly with the Mathematics 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 eighth year of the College's One Year Accelerated Master of Business Administration (MBA) program. This immersive MBA program gives students the opportunity to complete the equivalent of a two-year program in eleven and one-half intensive months. This MBA program has grown in reputation and now enrolls 70-80 students each year including

10-15 engineering graduates from the dual BS/MBA program. In addition to covering the fundamentals such as accounting, leadership, marketing, decision making, management 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 on challenging projects.

Gatton College also provides the more traditional, but highly challenging professional 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 forty-nine students, ten of whom were enrolled in the dual MBA/PharmD program. For the last ten years the Gatton College also has operated an MBA program in Athens Greece jointly with TEI Piraeus University. Forty-four students are currently enrolled in the program.

The Master of Science in Accounting (MSACC) program is now in the fifth 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 and 2010 graduating class placed sixth and fourth, respectively, among advanced degree programs nationally. Had NASBA (National Association of State Boards of Examiners) continued to rank advanced degree programs nationally in 2011

and 2012, UK would have ranked in the top ten since our pass rates on the CPA exam were slightly higher than in 2009 and 2010. Placement of our graduates has improved over the past five years. Ninety-five percent of our domestic MSACC graduates from the class of 2012 accepted a full time accounting position within two months of graduation and the vast majority of these positions were in public accounting. The quality of students recruited into the program also has improved significantly. The average grade point average overall and in the major for the 2012-13 class is 3.67 and 3.70, respectively, and the average General Management Admission Test (GMAT) score is 635. The MSACC program is working earnestly to increase student enrollment and maintain high GPA and GMAT averages for the 2013-14 incoming class.

The Gatton College offers two Ph.D. Programs one in Business Administration, the other in Economics. The program in Economics produced its first graduate in 1931. The doctoral program in Business Administration began as the DBA producing its first graduates in 1972 and its first Ph.D.'s in 1990. Today alumni of both doctoral programs occupy senior positions at academic, government, and corporate institutions in the United States and throughout the world. Both programs emphasize the importance of giving doctoral students individual attention and mentoring throughout their course of research and study. As of fall 2012, thirty-three students were enrolled in the Economics program and forty in Business Administration. Students of exceptional aptitude and motivation for research are recruited nationally and internationally to both programs. Ph.D. students are chiefly supported in their studies through Teaching and Research Assistantships as well as College and Graduate School Fellowships.

Gatton College of Business and Economics

Since 2002-03 the Ph.D. program in Business Administration has produced sixty-seven doctorates, Economics, forty-four.

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 as well as publishing scholarly articles in the most prestigious journals in their respective fields. In addition, many faculty serve as editors or editorial board members on some of the country's leading scholarly economics and business journals.

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

- The Center for Business and Economic Research (CBER) conducts research studies for state and local government agencies, not-for-profit organizations, and private industry. In addition, each year CBER sponsors the Business Outlook Conference and, as mandated by the Kentucky state legislature, produces the Kentucky Annual Economic Report.
- The Center for Sports Marketing annually administers the UK Sports Business Symposium and serves as a clearinghouse for student internships in the field of sports marketing.
- The University of Kentucky Center for Poverty Research (UKCPR) focuses on the causes, consequences, and effects of poverty in

Kentucky and the South. During the nine years of its existence, UKCPR has been the recipient of numerous grants from federal agencies and foundations and has used this funding to support major conferences and fund research and has appeared in leading academic and policy presses.

- The Executive Education Center (EEC) works with organizations to design and develop professional executive education programs that address specific operational, 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 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.
- The Douglas J. Von Allmen Center for Entrepreneurship provides consulting services to support new start-up companies, entrepreneurship, and new venture financing.

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

- The Graduate Center provides support services for the doctoral and other programs for the College.
- The MBA Center administers the MBA program,

which includes the One Year Accelerated program, the Professional Evening program, and the Professional program in Athens, Greece. The One Year Accelerated program provides innovative state of the art education and includes engagement with the business community through Project Connect. Over thirty-five companies have participated in Project Connect during the last eight 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

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$11,528,100	\$0	\$0	\$11,528,100	\$11,697,900	\$0	\$0	\$11,697,900
Staff	1,966,400	0	0	1,966,400	2,754,000	0	42,400	2,796,400
Other	1,393,300	0	733,500	2,126,800	1,181,800	0	1,017,900	2,199,700
Fringe Benefits	3,644,500	0	110,000	3,754,500	3,786,800	0	168,800	3,955,600
Total Personnel Services	18,532,300	0	843,500	19,375,800	19,420,500	0	1,229,100	20,649,600
Operating Expenses	1,754,100	0	10,169,500	11,923,600	2,368,800	0	22,531,700	24,900,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$20,286,400	\$0	\$11,013,000	\$31,299,400	\$21,789,300	\$0	\$23,760,800	\$45,550,100

College of Communication and Information

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

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

The graduate programs in the College of Communication and Information include a master's degree in Library Science through the School of Library and Information Science; master and doctoral degrees in Communication through the College's graduate programs in Communication and a graduate certificate in Risk Sciences. The

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

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

A recent National Communication Association survey revealed that the Department of Communication is the most highly funded Communication program in the nation. This research primarily focuses in the health communication area and investigates ways to increase the effectiveness of media or classroom-based prevention programming. Faculty in the College also are involved in funded projects focusing on risk-related behavior, community-based participatory research, and risk and crisis communication research. Funding sponsors include the Centers for Disease Control and Prevention, the U.S. Department of Agriculture, the Department of Homeland Security-sponsored National Center for Food Protection and Defense, and private

foundations.

The College of Communication and Information provides a wide-range of public service and engagement services for students, the general public, and professionals working in its disciplines. The Institutes for Rural Journalism and Community Issues 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 2013-14, 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 it becomes fully operational.

College of Communication and Information

- 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.
- Develop concrete plans for a multi-disciplinary Multi-Media Center that serves campus stakeholders.
- Hire a new Development Officer and rejuvenate College development efforts.
- Submit proposal for online degree-completion program

College of Communication and Information

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,681,100	\$0	\$0	\$4,681,100	\$4,970,300	\$0	\$0	\$4,970,300
Staff	1,150,300	0	11,600	1,161,900	1,223,900	0	16,700	1,240,600
Other	436,600	0	0	436,600	453,200	0	1,000	454,200
Fringe Benefits	1,774,300	0	900	1,775,200	1,840,600	0	1,300	1,841,900
Total Personnel Services	8,042,300	0	12,500	8,054,800	8,488,000	0	19,000	8,507,000
Operating Expenses	1,409,900	0	821,600	2,231,500	1,218,200	0	866,500	2,084,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$9,452,200	\$0	\$834,100	\$10,286,300	\$9,706,200	\$0	\$885,500	\$10,591,700

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

The College of Dentistry's Center for Oral Health Research (COHR) is the focus of the College's initiatives in clinical, basic, and epidemiologic oral health research. These initiatives fulfill UK's academic responsibility to generate new oral health knowledge and apply it to societal problems. Interdisciplinary research complements ongoing projects and further

involves College faculty with colleagues elsewhere in the University and outside the institution. The COHR utilizes relationships with existing Ph.D. programs in Biomedical Sciences, Pharmaceutical Sciences, Public Policy and Administration, Epidemiology, Behavioral Sciences, Nutritional Sciences, Gerontology, Communication Sciences, and Biomedical Engineering to train dental researchers and academics. These unique relationships can provide a cadre of trained oral health scientists that is required for a robust future of dental research, education, and practice.

In recognition of its role as part of a land-grant institution, the College views its public service mission in the broadest context. Services to the citizens of the Commonwealth include both on- and off-campus activities. Service rotations and other programs are provided in response to the needs of civic agencies, local governments, and the dental profession. Continuing education provides up-to-date skills for practitioners and helps maintain the quality of dental health care in Kentucky. Some examples of the College's statewide service are:

- Veteran's Administration Hospitals
- Area Health Education Centers
- Family Care Center
- Mission Lexington
- Kentucky Oral Health Network
- Kentucky Clinics
- Bluegrass Domestic Violence Center
- Children's school dental clinics in Fulton County
- UK Center for Excellence in Rural Health in Hazard

- School-based dental outreach programs that include four mobile dental vans serving eastern, western, and central Kentucky counties
- "Seal Kentucky," an innovative preventative program targeting Appalachian counties
- West Kentucky Outreach Program

The Kentucky Oral Health Network develops oral health research and care infrastructure in rural communities across Kentucky, allowing UK to reach out to the practicing community to move evidence-based dentistry into practice, and to the populations in these communities to participate in cutting-edge research protocols to improve oral health. Ongoing affiliations for this project are with the Trover Foundation and Hopkins County Health Department, St. Claire Regional Medical Center, and the UK Center for Excellence in Rural Health in Hazard, coupled with multiple community health centers, public health departments, and Area Health Education Centers across Kentucky.

In fiscal year 2013-14 the College will:

- Complete a major renovation of our academic learning laboratory
- Continue progress in regards to changing our curriculum, beginning implementation of first phase
- Successfully recruit two new research intensive faculty to ensure continued research capability
- Develop a mechanism to insert new and emerging technologies into our clinical teaching
- Refine and enhance our faculty evaluation process
- Successfully recruit outstanding faculty for a number of key vacancies

College of Dentistry

College of Dentistry

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds*	Auxiliary Funds	Restricted Funds	Total	General Funds*	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$10,609,000	\$0	\$0	\$10,609,000	\$10,899,000	\$0	\$45,000	\$10,944,000
Staff	7,470,800	29,200	0	7,500,000	7,790,700	29,200	0	7,819,900
Other	543,400	0	0	543,400	228,300	0	0	228,300
Fringe Benefits	4,778,100	10,600	0	4,788,700	4,859,400	13,500	9,700	4,882,600
Total Personnel Services	23,401,300	39,800	0	23,441,100	23,777,400	42,700	54,700	23,874,800
Operating Expenses	2,195,200	850,200	1,416,000	4,461,400	1,347,900	917,300	1,437,400	3,702,600
Capital Outlay	2,000	0	0	2,000	0	0	0	0
Recharges/Pass Thru	(112,000)	0	0	(112,000)	(110,500)	0	0	(110,500)
Total	\$25,486,500	\$890,000	\$1,416,000	\$27,792,500	\$25,014,800	\$960,000	\$1,492,100	\$27,466,900

Note: *Included in these numbers is \$10,689,500 and \$8,958,300 of transfers to UK from the Fund for FY 2012-13 and FY 2013-14 respectively.

College of Design

The College of Design comprises the School of Architecture, the School of Interior Design, and the Department of Historic Preservation.

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

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

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

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

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

sponsoring and organizing community symposia in leading design issues

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

Strategic Goals for the College of Design in fiscal year 2013-14 include:

- Prepare students for an increasingly global design practice through innovative and immersive design studios
- Promote and develop collaborative relationships with industry located in the Commonwealth
- Increase online education presence for current students and post-professional graduates

College of Design

College of Design

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,877,200	\$0	\$0	\$1,877,200	\$2,035,200	\$0	\$0	\$2,035,200
Staff	604,900	0	0	604,900	624,600	0	0	624,600
Other	439,300	0	187,000	626,300	334,100	0	325,200	659,300
Fringe Benefits	786,800	0	0	786,800	786,800	0	0	786,800
Total Personnel Services	3,708,200	0	187,000	3,895,200	3,780,700	0	325,200	4,105,900
Operating Expenses	329,000	0	212,100	541,100	366,400	0	195,900	562,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,037,200	\$0	\$399,100	\$4,436,300	\$4,147,100	\$0	\$521,100	\$4,668,200

College of Education

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

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

The College administers and coordinates all professional educator programs at the University and serves as a liaison with the Kentucky Education Professional Standards Board and the Kentucky

Department of Education. The College is accredited by the National Council for Accreditation of Teacher Education, and all educator preparation programs are approved by the Kentucky Education Professional Standards Board. 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 Center for Autism Spectrum Evaluation, Service, and Research; the Collaborative Center for Literacy Development; the Consortium for Overseas Student Teaching; the Kentucky Teacher Internship Program; the Next Generation Leadership Academy; the Psychoeducational Assessment, Consultation, and Research Center; and the STEM Network.

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

In fiscal year 2013-2014, the strategic goals of the College of Education include:

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

College of Education

College of Education

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,375,200	\$0	\$0	\$7,375,200	\$7,743,300	\$0	\$0	\$7,743,300
Staff	2,571,900	0	0	2,571,900	2,758,200	0	0	2,758,200
Other	1,046,100	0	0	1,046,100	1,040,700	0	0	1,040,700
Fringe Benefits	3,036,200	0	0	3,036,200	3,166,200	0	0	3,166,200
Total Personnel Services	14,029,400	0	0	14,029,400	14,708,400	0	0	14,708,400
Operating Expenses	4,003,800	0	1,081,600	5,085,400	3,778,300	0	1,172,000	4,950,300
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	\$18,042,100	\$0	\$1,081,600	\$19,123,700	\$18,495,600	\$0	\$1,172,000	\$19,667,600

College of Engineering

The College of Engineering engages in instruction, research, and service that affect the lives of Kentuckians on a daily basis. The College's academic units include Biomedical Engineering, Biosystems and Agricultural Engineering, Chemical and Materials Engineering, Civil Engineering, Computer Science, Electrical and Computer Engineering, Materials Engineering, Mechanical Engineering, and Mining Engineering. The College offers nine bachelor's, twelve master's, and nine doctoral degree programs on the Lexington campus as well as two bachelor's degree programs at the Engineering Extended Campus Program—Paducah and a statewide Master of Engineering program offered via distance learning. Biomedical Engineering is a discipline that advances knowledge in engineering, biology and medicine, and improves human health through cross-disciplinary activities that integrate the engineering sciences with the biomedical sciences and clinical practice. The program offers a Master of Science, Professional Master of Biomedical Engineering, and Ph.D. programs.

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

College of Engineering

College of Engineering

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$13,141,600	\$0	\$20,000	\$13,161,600	\$14,243,200	\$0	\$52,300	\$14,295,500
Staff	5,282,500	0	0	5,282,500	5,432,600	0	0	5,432,600
Other	1,332,800	334,600	8,000	1,675,400	1,824,600	245,300	131,600	2,201,500
Fringe Benefits	5,371,500	96,500	5,400	5,473,400	5,481,200	68,800	13,900	5,563,900
Total Personnel Services	25,128,400	431,100	33,400	25,592,900	26,981,600	314,100	197,800	27,493,500
Operating Expenses	4,506,500	103,100	7,608,900	12,218,500	4,987,900	159,000	8,254,600	13,401,500
Capital Outlay	3,800	0	0	3,800	2,500	0	0	2,500
Recharges/Pass Thru	0	(477,900)	0	(477,900)	0	(426,700)	0	(426,700)
Total	\$29,638,700	\$56,300	\$7,642,300	\$37,337,300	\$31,972,000	\$46,400	\$8,452,400	\$40,470,800

College of Fine Arts

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

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

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

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

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

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

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

The college has four Extension Agents for Fine Arts in Pike, Whitley, Boyd, Greenup, and Muhlenberg counties. These agents promote the arts and foster life-long learning in the communities they serve. CFA's global outreach 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

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$5,677,700	\$0	\$0	\$5,677,700	\$5,573,300	\$0	\$0	\$5,573,300
Staff	1,561,900	294,100	0	1,856,000	1,701,700	274,800	0	1,976,500
Other	924,300	135,000	105,200	1,164,500	1,455,200	130,200	115,900	1,701,300
Fringe Benefits	2,401,200	96,200	28,400	2,525,800	2,513,900	88,000	30,900	2,632,800
Total Personnel Services	10,565,100	525,300	133,600	11,224,000	11,244,100	493,000	146,800	11,883,900
Operating Expenses	1,779,700	451,500	1,615,800	3,847,000	1,857,900	440,000	1,839,000	4,136,900
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	\$12,349,800	\$976,800	\$1,749,400	\$15,076,000	\$13,107,000	\$933,000	\$1,985,800	\$16,025,800

College of Health Sciences

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

Since its inception, the College has evolved from its original focus on training clinicians to its present focus of preparing future faculty, researchers, and advanced clinical specialists in the health sciences. The College has worked diligently to increase the number of doctoral-trained faculty, increase and strengthen undergraduate, graduate, and professional programs, and obtain state-of-the-art space for its instructional,

research, and clinical programs. This effort is reflected in an increase in publications and grant applications by faculty and students and a top-10 ranking in National Institutes of Health funding for schools of allied health. Research interests are varied, but many fall within the themes of aging, rehabilitation across the lifespan, neurosciences, movement sciences, and chronic disease.

The College is the sole provider of inpatient and outpatient speech-language pathology services for UK Healthcare. It also provides outreach in a variety of ways with faculty and students active in both local community projects, such as Samaritan's Touch and international initiatives, and Shoulder-to-Shoulder Global, which sponsors healthcare brigades to Ecuador. Students also participate in education abroad experiences in Great Britain, Italy, Guatemala, South Africa, Kenya, Swaziland and Australia.

The primary goals of the College for the 2013-2014 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 2013-2014, the College's top priorities will be to:

- Improve the undergraduate experience by growing the new Human Health Sciences program, offering an alternative pathway to the Clinical Leadership and Management program, expanding other existing undergraduate programs, collaborating with Nursing to strengthen the Healthcare Residential College, and continuing to offer a high quality undergraduate research experience.
- Continue to increase research funding to maintain our national ranking in the top 20 NIH-funded Allied Health schools by expanding our infrastructure, providing more consistent and intentional faculty mentoring, establishing more collaborations, and pursuing alternative funding sources.
- Make strategic faculty hires and retain high quality faculty to support the research and academic missions of the college by exploring collaborative hires, nurturing and rewarding excellence, and implementing faculty mentoring programs.

College of Health Sciences

College of Health Sciences

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds*	Auxiliary Funds	Restricted Funds	Total	General Funds*	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,434,000	\$0	\$0	\$4,434,000	\$4,705,500	\$0	\$0	\$4,705,500
Staff	1,909,500	0	0	1,909,500	2,228,500	0	0	2,228,500
Other	150,000	0	5,000	155,000	150,000	0	12,500	162,500
Fringe Benefits	1,902,500	0	0	1,902,500	1,950,200	0	0	1,950,200
Total Personnel Services	8,396,000	0	5,000	8,401,000	9,034,200	0	12,500	9,046,700
Operating Expenses	1,637,400	0	354,300	1,991,700	1,722,000	0	461,500	2,183,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,357,000)	0	0	(1,357,000)	(1,778,200)	0	0	(1,778,200)
Total	\$8,676,400	\$0	\$359,300	\$9,035,700	\$8,978,000	\$0	\$474,000	\$9,452,000

Note: *Included in these numbers is \$28,000 and \$28,000 of transfers to UK from the Fund for FY 2012-13 and FY 2013-14 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 citations by the Supreme Court of the United States to three 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 approximately 600,000 volumes and volume equivalents, extensive electronic resources, and a professional, service-oriented faculty and staff, the Law Library strives to exceed the expectations of all its constituents by providing creative and flexible solutions to diverse and evolving information needs.

College of Law

College of Law

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$3,955,100	\$0	\$0	\$3,955,100	\$4,210,600	\$0	\$0	\$4,210,600
Staff	1,588,300	0	47,400	1,635,700	1,691,600	0	49,500	1,741,100
Other	190,000	0	557,400	747,400	175,000	0	553,000	728,000
Fringe Benefits	1,494,400	0	14,300	1,508,700	1,600,700	0	14,700	1,615,400
Total Personnel Services	7,227,800	0	619,100	7,846,900	7,677,900	0	617,200	8,295,100
Operating Expenses	467,900	0	1,439,200	1,907,100	611,700	0	1,390,800	2,002,500
Capital Outlay	1,019,600	0	1,860,000	2,879,600	816,900	0	1,700,000	2,516,900
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$8,715,300	\$0	\$3,918,300	\$12,633,600	\$9,106,500	\$0	\$3,708,000	\$12,814,500

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 49 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; and Medical Physics. A dually accredited osteopathic internship is available to incoming Post Graduate Year 1 (PGY1) residents in the following programs: Internal Medicine, Internal Medicine-Pediatrics, Family Medicine, Anesthesiology, and Physical Medicine and Rehabilitation, which will allow those completing the osteopathic accredited internship to obtain a license to practice medicine in all 50 states. The clinical departments also have multiple programs for residents interested in primary care. These programs are based both at the Chandler Hospital and at a number of clinical practice settings principally in eastern Kentucky

in conjunction with the University's four Area Health Education Center (AHEC) affiliations in:

- Mt. Vernon and Danville (Southern)
- Hazard and Cumberland (Southeast)
- Northern Kentucky, Williamstown, and North Lexington (North Central)
- Morehead and Ashland (Northeast)

The Department of Family Medicine offers a rural-based Family and Community Medicine residency program in Hazard and a rural track program in Morehead, both of which are accredited by the Accreditation Council of Graduate Medical Education. The Family Medicine-Hazard residency also is accredited for osteopathic training by the American Osteopathic Association.

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

auspices of the Research Challenge Trust Fund greatly 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 the majority of the College's public service effort. 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 goals for fiscal year 2014 include:

- Increase medical school class size, utilizing innovative educational methodologies to maximize efficient use of resources
- Enhance operational efficiency and effectiveness in the Dean's Office and in the College's departments and centers
- Implement new paradigms for clinical faculty compensation that align compensation with productivity and with institutional goals
- Continue to employ a proactive budgetary and position management process

College of Medicine

College of Medicine

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds*	Auxiliary Funds*	Restricted Funds	Total
Personnel Services								
Faculty	\$139,492,700	\$0	\$0	\$139,492,700	\$137,714,200	\$0	\$0	\$137,714,200
Staff	49,045,500	132,400	0	49,177,900	45,535,500	630,400	0	46,165,900
Other	39,599,800	90,100	4,798,200	44,488,100	40,598,400	122,700	5,541,000	46,262,100
Fringe Benefits	62,199,600	50,100	1,125,800	63,375,500	59,136,200	210,600	1,290,300	60,637,100
Total Personnel Services	290,337,600	272,600	5,924,000	296,534,200	282,984,300	963,700	6,831,300	290,779,300
Operating Expenses	20,401,500	29,200	9,593,400	30,024,100	18,177,400	97,600	10,121,200	28,396,200
Capital Outlay	257,200	0	16,000	273,200	190,300	20,000	16,000	226,300
Recharges/Pass Thru	(97,986,700)	(284,400)	0	(98,271,100)	(83,954,900)	(670,100)	0	(84,625,000)
Total	\$213,009,600	\$17,400	\$15,533,400	\$228,560,400	\$217,397,100	\$411,200	\$16,968,500	\$234,776,800
Capital Transfers	0	0	0	0	0	400	0	400
TOTAL FUNDS	\$213,009,600	\$17,400	\$15,533,400	\$228,560,400	\$217,397,100	\$411,600	\$16,968,500	\$234,777,200

Note: *Continuing Education moved from UK HealthCare in FY 2013-14.

Area Health Education Center Program

The Area Health Education Center Program is a cooperative effort between the University of Kentucky and the University of Louisville medical centers and is funded by federal, state, and local appropriations. The University of Kentucky program is administered by the Director who reports to the Dean through the College of Medicine Executive Vice Dean/Associate Dean for Veteran Affairs 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.

Strategies to achieve the program goals include:

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

- health awareness and health promotion programs
- Develop health careers awareness programs for youth, especially minority and disadvantaged students, and recruit participants for health professions preparation workshops
- Increase awareness of the health care needs of Kentuckians through university faculty and local healthcare practitioners working together
- Provide continuing education programs at the local and regional level

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

Area Health Education Center Program

	2012-13 Revised Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services				
Faculty	\$63,600	\$0	\$0	\$63,600
Staff	243,000	0	0	243,000
Other	0	0	0	0
Fringe Benefits	93,100	0	0	93,100
Total Personnel Services	399,700	0	0	399,700
Operating Expenses	976,300	0	8,000	984,300
Capital Outlay	0	0	0	0
Recharges/Pass Thru	0	0	0	0
Total	\$1,376,000	\$0	\$8,000	\$1,384,000

	2013-14 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services				
Faculty	\$63,600	\$0	\$0	\$63,600
Staff	268,100	0	0	268,100
Other	0	0	0	0
Fringe Benefits	100,100	0	0	100,100
Total Personnel Services	431,800	0	0	431,800
Operating Expenses	976,300	0	8,000	984,300
Capital Outlay	0	0	0	0
Recharges/Pass Thru	0	0	0	0
Total	\$1,408,100	\$0	\$8,000	\$1,416,100

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

The mission of the Lucille P. Markey Cancer Center (the programmatic and organizational unit of the Center for Cancer Prevention, Education, Research, and Patient Care Program) is to reduce the incidence, morbidity, and mortality of cancer through a comprehensive program of cancer prevention, early detection, clinical and basic research, patient care, and education. More than 114 researchers and clinicians from over 25 departments and 7 colleges of the University of Kentucky participate in and contribute to the Center's research programs and clinical activity.

Research programs of the Center include Cancer Cell Biology and Signaling; Redox Injury and Repair, Drug Discover, Delivery, and Translational Therapeutics; and Cancer Prevention and Control. Clinically, cancer types of special emphasis include: breast, lung, genitourinary, gastrointestinal, gynecologic, leukemia/lymphomas, prostate, thyroid, head and neck, and brain cancers.

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

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,229,000	\$44,300	\$0	\$1,273,300	\$1,073,800	\$0	\$0	\$1,073,800
Staff	2,229,100	119,300	0	2,348,400	2,236,000	179,500	0	2,415,500
Other	24,300	2,100	2,027,300	2,053,700	0	53,000	2,638,700	2,691,700
Fringe Benefits	1,007,100	49,600	548,600	1,605,300	975,700	76,500	668,800	1,721,000
Total Personnel Services	4,489,500	215,300	2,575,900	7,280,700	4,285,500	309,000	3,307,500	7,902,000
Operating Expenses	73,300	42,200	3,842,400	3,957,900	79,500	89,900	4,362,700	4,532,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(469,800)	(257,500)	0	(727,300)	(456,000)	(398,900)	0	(854,900)
Total	\$4,093,000	\$0	\$6,418,300	\$10,511,300	\$3,909,000	\$0	\$7,670,200	\$11,579,200

Center for Excellence in Rural Health

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

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

- UK CERH hosts the UK North Fork Valley Community Health Center (UK NFVCHC), which is a co-applicant between the UK College of Medicine, Center for Excellence in Rural Health, and the North Fork Valley community board. It is the first community health center in Kentucky to be affiliated with a university and family medicine

residency training program. UK NFVCHC provides a range of primary care services and offers a sliding fee scale to help reduce the financial burden that health care costs can create. All patients are treated regardless of their income or ability to pay.

- Besides the family medicine residency program, which is accredited for 12 family medicine resident physicians, UK CERH offers the following academic programs at the University of Kentucky: Doctorate of Physical Therapy; Master's in Social Work; and Bachelor of Medical Lab Science, slated to begin in August 2013. Approximately 400 students have graduated with degrees earned at the UK CERH, with nearly 80 percent of the graduates practicing in rural areas, mostly in Kentucky.
- Kentucky Homeplace, a nationally recognized community health worker initiative, was created by UK CERH to link underserved individuals in 38 rural counties to needed health and social services.
- The Center serves as the federally designated Kentucky State Office for Rural Health to provide technical assistance, rural health policy information, and data to rural clinics, hospitals, and providers across the state.

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

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

Center for Excellence in Rural Health

Center for Excellence in Rural Health

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$365,100	\$0	\$0	\$365,100	\$397,500	\$0	\$0	\$397,500
Staff	1,675,000	0	0	1,675,000	1,852,200	0	0	1,852,200
Other	0	0	105,000	105,000	0	0	42,200	42,200
Fringe Benefits	646,900	0	24,800	671,700	711,800	0	19,200	731,000
Total Personnel Services	2,687,000	0	129,800	2,816,800	2,961,500	0	61,400	3,022,900
Operating Expenses	1,485,900	0	119,600	1,605,500	1,636,600	0	391,000	2,027,600
Capital Outlay	165,000	0	0	165,000	165,000	0	0	165,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,337,900	\$0	\$249,400	\$4,587,300	\$4,763,100	\$0	\$452,400	\$5,215,500

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

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$572,500	\$0	\$0	\$572,500	\$572,500	\$0	\$0	\$572,500
Staff	0	0	0	0	0	0	0	0
Other	1,982,600	0	0	1,982,600	1,710,400	0	0	1,710,400
Fringe Benefits	586,800	0	0	586,800	472,300	0	0	472,300
Total Personnel Services	3,141,900	0	0	3,141,900	2,755,200	0	0	2,755,200
Operating Expenses	0	0	0	0	410,200	0	0	410,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$3,141,900	\$0	\$0	\$3,141,900	\$3,165,400	\$0	\$0	\$3,165,400

Sanders-Brown Center on Aging

The mission of the Sanders-Brown Center on Aging (SBCoA) is to improve the health of the elderly in Kentucky and beyond through research dedicated to understanding the aging process and age-related brain diseases such as Alzheimer's disease and stroke, education, outreach and clinical programs that promote healthy brain aging.

The 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 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

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,267,200	\$0	\$0	\$1,267,200	\$1,395,200	\$0	\$0	\$1,395,200
Staff	267,700	0	0	267,700	158,400	0	0	158,400
Other	0	0	239,100	239,100	0	0	523,300	523,300
Fringe Benefits	402,900	0	63,000	465,900	482,300	0	145,100	627,400
Total Personnel Services	1,937,800	0	302,100	2,239,900	2,035,900	0	668,400	2,704,300
Operating Expenses	80,700	0	1,479,800	1,560,500	68,700	0	1,149,200	1,217,900
Capital Outlay	0	0	1,000	1,000	0	0	5,000	5,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,018,500	\$0	\$1,782,900	\$3,801,400	\$2,104,600	\$0	\$1,822,600	\$3,927,200

College of Nursing

The College of Nursing provides educational experiences leading to four academic degrees. The four-year baccalaureate curriculum provides entry into professional practice for all students, including those who hold degrees in other fields. A unique feature of the baccalaureate program is the scholar's option, which provides an opportunity for selected students to focus on special mentored clinical, laboratory instruction, or research experiences. The Bachelor of Science in Nursing (BSN) has three entry points – traditional, second-degree, and registered nurse (RN) to BSN.

The master's program is designed to provide skills in the advanced practice of nursing and the management of patient care. Research utilization, evidence-based practice, and leadership are emphasized. The College stopped admitting to the master's program in 2009 and current students will have completed by 2014. Graduates are eligible for certification as clinical nurse specialists or nurse practitioners.

The College has two doctoral programs. Both programs offer post-Bachelor of Science in Nursing and post-Master of Science in Nursing entry points. In its 27th year, the Ph.D. program prepares students to assume leadership roles in nursing research and education and delivery of nursing services. Emphasis is on conducting

clinical research and developing and testing mid-range theories for the generation of new knowledge applicable to nursing practice. The post-master's Doctor of Nursing Practice (DNP) program, was the first of its kind in the U.S. and is now in its 12th year. The program focuses on evidence-based practice and research utilization for the improvement of clinical-care delivery, patient outcomes, and system management.

The College's research emphasis is prevention and management of chronic health problems and health service and delivery. Within the field of health service delivery research, the emphasis is on the development of the science underlying the design of health programs. Research is conducted on significant health problems in Kentucky and across the United States utilizing diverse methodologies and linking faculty with investigators in other fields. Interdisciplinary research opportunities are emphasized.

The Academic Clinical Practice program is significant to the educational, research, and service missions of the College. Faculty and professional staff provide clinical services in over 20 locations, including UK HealthCare and sites in central and eastern Kentucky. As part of this effort, the College operates the nurse-managed Good Samaritan Nursing Center for Health Promotion and Illness Prevention. This initiative

includes individual, family, and population-based care delivery in five different locations, including elementary and middle schools and clinics for vulnerable populations. Nursing faculty also practice within UK HealthCare, including the Center for Advancement of Women's Health, Family Practice, Internal Medicine, Pediatric Endocrinology, Polk Dalton Family Care Center, and the Chandler Medical Center's Intensive Care units. These practices offer important services to clients and provide a living laboratory in which to teach students enrolled in all College programs.

The College of Nursing goals for fiscal year 2013-2014 are outlined in the College's Strategic Plan. High priority items include:

- Continued emphases on supporting increased research productivity
- Continued implementation of the BSN to the 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
- Continued quality faculty recruitment given the high competitive nature of nursing faculty recruitment, especially for those who hold a doctoral degree

College of Nursing

College of Nursing

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds*	Auxiliary Funds	Restricted Funds	Total	General Funds*	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$5,170,400	\$0	\$0	\$5,170,400	\$5,654,100	\$0	\$0	\$5,654,100
Staff	1,899,300	0	0	1,899,300	1,942,800	0	0	1,942,800
Other	1,277,900	0	0	1,277,900	1,018,700	0	45,000	1,063,700
Fringe Benefits	2,080,600	0	0	2,080,600	2,142,300	0	0	2,142,300
Total Personnel Services	10,428,200	0	0	10,428,200	10,757,900	0	45,000	10,802,900
Operating Expenses	266,300	0	437,400	703,700	288,000	0	324,600	612,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,078,400)	0	0	(1,078,400)	(1,263,600)	0	0	(1,263,600)
Total	\$9,616,100	\$0	\$437,400	\$10,053,500	\$9,782,300	\$0	\$369,600	\$10,151,900

Note: *Included in these numbers is \$572,600 and \$379,000 of transfers to UK from the Fund for FY 2012-13 and FY 2013-14 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 serve as leaders in the academic world with graduates holding key positions in colleges of pharmacy across the nation and world. Pharmacists educated at the College provide high quality innovative services to the citizens of the Commonwealth and serve as economic engines in communities across the state. University of Kentucky students are #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 (MBA), Master of Public Administration (MPA), Master of Public Health (MPH), and Master of Science in Physician Assistant Studies (MS PAS).

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 collaborations with more than 20 departments and programs within the University as well as with numerous prestigious universities both nationally and internationally. Research efforts of faculty members have played a major role in the development of intellectual property, numerous startup companies, and a royalty income stream for the University.

The Department of Pharmacy Practice and Science

(PPS) integrates and demonstrates the application of science in practice throughout course content in the Pharm.D program classroom clinical instruction; training in a state of the art patient care laboratory; and experiential education programs. A partnership with PPS graduate faculty continues to offer opportunities for graduate students to acquire clinical research training as they pursue a Ph.D. in Clinical and Experimental Therapeutics. PPS faculty have collaborative research partnerships with faculty in the College of 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 also has recently embarked upon a new paradigm for the delivery of educational content 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 also has 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. Being the recipient to one of only six training grants from the NIH to establish the Cancer Nanotechnology Training Center, significant

College of Pharmacy

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 “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.

The College of Pharmacy has identified the following as its most significant goals for the 2013-14 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 further enhance central business and academic services with which to increase effectiveness and efficiency in support of our core academic missions
- Empower faculty and staff to explore opportunities for growing the academic enterprise –maintaining the highest standards but envisioning a bold new future
- Explore new educational and research initiatives to transform programs across pharmacy practice, education and research; preparing students, faculty and staff for the impact of disruptive technologies and dynamic changes in healthcare

College of Pharmacy

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,169,900	\$0	\$0	\$7,169,900	\$7,642,000	\$0	\$0	\$7,642,000
Staff	2,226,900	0	0	2,226,900	2,260,700	0	0	2,260,700
Other	587,600	0	220,900	808,500	470,400	0	314,900	785,300
Fringe Benefits	2,615,800	0	0	2,615,800	2,802,600	0	0	2,802,600
Total Personnel Services	12,600,200	0	220,900	12,821,100	13,175,700	0	314,900	13,490,600
Operating Expenses	1,567,600	0	2,564,000	4,131,600	1,634,700	0	3,406,400	5,041,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(127,500)	0	0	(127,500)	(127,700)	0	0	(127,700)
Total	\$14,040,300	\$0	\$2,784,900	\$16,825,200	\$14,682,700	\$0	\$3,721,300	\$18,404,000

College of Public Health

Established in 2004 and accredited in 2005, the College of Public Health is dedicated to population-based approaches to improving the health of people in the Commonwealth of Kentucky and beyond. The mission of the College of Public Health is to provide public health education, research, and service that enhance the health status and quality of life for Kentuckians and individuals, families, and communities across the United States. The College is committed to the University's land-grant mission and to promoting human and economic development in partnership with public health practitioners and communities through a diverse model characterized by fairness and social justice.

The academic departments represented in the College include the Departments of Biostatistics, Epidemiology, Gerontology, Health Behavior, Health Services Management, and Preventive Medicine and Environmental Health, all of which play a vital role in UK's commitment to addressing public health through workforce development, collaborative research, and educational programming. In addition, the College houses two divisions, Bioinformatics and Cancer Biostatistics, which support the instruction, research, and service mission of the College. The Department of Preventive Medicine and Environmental Health has a strong relationship with the College of Medicine through its clinical activities and medical resident student education.

Graduates of the College of Public Health are prepared for careers in public health practice, academia, health care administration, health-related foundations, voluntary health agencies, and social service agencies. The College offers master's and doctoral degrees in public health; PhD programs in gerontology and epidemiology/biostatistics; a master's degree in Health Administration; and accredited residency programs in occupational medicine and preventive medicine. The College also offers undergraduate courses and is currently developing proposals for undergraduate major and minor programs in public health. In FY 2012, the College received more than \$41 million in new extramural sponsored project awards and collaborative research funding. This research volume supports extensive engagement in rural regions of the state to address health disparities and service access as well as to generate health data supporting transdisciplinary research. Many of the federally and privately funded interventions in the College of Public Health function through public health-based research/service centers within the College. The College also maintains a number of joint appointments with other colleges to facilitate transdisciplinary research initiatives.

The College has six research centers that focus on extramurally 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 2013-14, the College's goals include:

- Increasing the number of students enrolled in undergraduate classes
- Establishing the undergraduate major and minor programs
- Increasing enrollment in the masters in Health Administration program
- Maintaining a six-year graduation rate of at least 80 percent for each master's level degree program
- Maintaining an eight-year graduation rate of at least 80 percent for each doctoral level degree program
- Equaling or exceeding \$11 million in primary extramural funding
- Equaling or exceeding \$31 million in annual collaborative awards
- Meeting the College standard of extramural sponsorship of at least 35 percent of salary by at least 75 percent of faculty annually
- Transitioning successfully to the new value-based budget model

College of Public Health

College of Public Health

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$3,833,300	\$0	\$0	\$3,833,300	\$3,986,300	\$0	\$0	\$3,986,300
Staff	902,500	0	0	902,500	994,200	0	0	994,200
Other	0	0	0	0	0	0	0	0
Fringe Benefits	1,244,300	0	0	1,244,300	1,301,200	0	0	1,301,200
Total Personnel Services	5,980,100	0	0	5,980,100	6,281,700	0	0	6,281,700
Operating Expenses	774,900	0	663,600	1,438,500	851,600	0	750,000	1,601,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$6,755,000	\$0	\$663,600	\$7,418,600	\$7,133,300	\$0	\$750,000	\$7,883,300

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 240 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 approximately 25 students enrolled in a joint doctoral program with the University of Louisville that prepares students for research and social work education.

The research mission of the College intersects with that of education and practice; an integral part of scholarly activity in the College is research conducted

in areas directly related to the academic curriculum and improvement of social work practice and service-delivery systems. The faculty and graduate students conduct research on a broad array of human and social problems that impact quality of life and collaborate with agriculture, behavioral science, education, psychiatry, and other academic departments at the University. Several research endeavors relate to the well-being of families and children, mental health and substance use, wellness and/or psychosocial aspects of physical health, work-family issues, and community revitalization. The College also has a commitment to translational research and is home to the Institute for Workplace Innovation (iWin). In addition, the College partners with the Department of Psychiatry, Center on Trauma and Children (CTAC) 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 2013-2014, the College of Social Work goals are:

- Formalize Existing Collaborative Agreements
 - Create Child Advocacy Center in partnership with the College of Law
 - Implement an off-campus branch of the BASW program at the UK Rural Health Center in Hazard
 - Finalize an Initiative of a 2+2 undergraduate program with Qingdao Technological Institute in the Shandong Province, China
- 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

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,397,900	\$0	\$0	\$1,397,900	\$1,449,800	\$0	\$0	\$1,449,800
Staff	535,600	0	0	535,600	741,900	0	0	741,900
Other	296,500	0	0	296,500	132,800	0	0	132,800
Fringe Benefits	562,800	0	0	562,800	618,000	0	0	618,000
Total Personnel Services	2,792,800	0	0	2,792,800	2,942,500	0	0	2,942,500
Operating Expenses	738,300	0	432,900	1,171,200	751,700	0	353,900	1,105,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$3,531,100	\$0	\$432,900	\$3,964,000	\$3,694,200	\$0	\$353,900	\$4,048,100

Libraries

As Kentucky's premier research library UK Libraries create, collect, preserve, and provide access to information that is essential to the university's teaching, research, and service missions. The 89 faculty and professional staff and 107 support staff strive to make UK Libraries one of the nation's best public research libraries, recognized world-wide for enriching the intellectual life of the University, the Commonwealth, and beyond.

UK Libraries provide access to over 450 bibliographic databases and nearly 70,000 full-text electronic journals, almost 600,000 electronic books as well as government documents. Print library collections exceeded 4 million volumes in 2012. On-campus service is provided at the William T. Young Library, Medical Center Library, Special Collections, and in eight branches; Agriculture, Design, Education, Engineering, Fine Arts, Lexmark, Science, and Transportation. Close to two million people utilize UK Libraries annually, not including another 1.5 million visits made 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 130,000 items are borrowed.

The Medical Center Library (MCL) supports the teaching, clinical, and research missions of the UK Medical Center and 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.

The Association of Research Libraries (ARL) has affirmed the importance of special collections as the true measure of a research library. UK Libraries' Special Collections is Kentucky's largest repository of privately generated primary sources and rare printed materials.

Within Special Collections the Louie B. Nunn Center for Oral History 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.

As an integral part to UK Libraries, the University Press of Kentucky (UPK) has a dual mission – the publication of books of high scholarly merit in a variety of fields for a largely academic audience and the publication of books about the history and culture of Kentucky, the Ohio Valley region, the Upper South and Appalachia.

University Press of Kentucky, founded in 1943, is the statewide mandated nonprofit scholarly publisher for the commonwealth, operated as a unit of UK and serving all state institutions of higher learning, plus five private colleges and Kentucky's two major historical societies. Each constituent institution is represented on a statewide editorial board that determines editorial policy.

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

Libraries

Libraries

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,172,800	\$0	\$0	\$4,172,800	\$4,321,600	\$0	\$0	\$4,321,600
Staff	3,844,900	0	0	3,844,900	4,028,200	0	0	4,028,200
Other	694,800	0	53,900	748,700	690,000	0	58,800	748,800
Fringe Benefits	2,660,000	0	0	2,660,000	2,747,800	0	0	2,747,800
Total Personnel Services	11,372,500	0	53,900	11,426,400	11,787,600	0	58,800	11,846,400
Operating Expenses	2,412,900	0	1,071,100	3,484,000	2,537,400	0	1,201,200	3,738,600
Capital Outlay	7,230,700	0	3,625,400	10,856,100	7,444,300	0	3,737,100	11,181,400
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$21,016,100	\$0	\$4,750,400	\$25,766,500	\$21,769,300	\$0	\$4,997,100	\$26,766,400

Multidisciplinary Graduate Programs

Multidisciplinary Graduate Programs at the University of Kentucky include:

- The James W. Martin School of Public Policy and Administration provides an integrated approach to the University's activities in public policy and administration. The Martin School offers three multidisciplinary graduate degree programs: the Master of Public Administration, the Master of Public Policy, and the Doctorate in Public Administration. The disciplines represented by the School's faculty include: Economics, Political Science, Public Administration, Finance, Health Services, Management, Pharmacy, Psychology, Industrial Engineering, Sociology, and Economics. In addition, Martin School faculty, staff, and graduate students engage in multidisciplinary

research on public policy and administration issues.

- The Patterson School of Diplomacy and International Commerce offers an interdisciplinary professional Master of Arts program that prepares students for international careers in both the public and private sectors. 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 5,000 students in 61 doctoral programs, 120 master's programs, and 36 graduate

certificate areas and 4 specialist programs

- Assists in recruitment, professional enrichment activities, and assessment of graduate students
- Coordinates the admissions process, maintains student records, certifies degrees, and administers University fellowships
- Is responsible for the enrollment and administrative oversight of the postdoctoral program, which provides doctoral graduates with opportunities for extended research and teaching experience with direct benefit to the University's teaching and research programs
- Provides a certificate in college teaching, which is part of the goal of preparing future faculty for the Commonwealth and beyond

Multidisciplinary Graduate Programs

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,882,900	\$0	\$5,900	\$1,888,800	\$1,914,000	\$0	\$23,900	\$1,937,900
Staff	1,431,800	0	0	1,431,800	1,407,400	0	0	1,407,400
Other	97,400	0	35,500	132,900	114,900	0	39,700	154,600
Fringe Benefits	2,548,200	0	3,000	2,551,200	3,125,700	0	7,700	3,133,400
Total Personnel Services	5,960,300	0	44,400	6,004,700	6,562,000	0	71,300	6,633,300
Operating Expenses	5,940,900	0	1,107,000	7,047,900	6,035,100	0	1,050,900	7,086,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$11,901,200	\$0	\$1,151,400	\$13,052,600	\$12,597,100	\$0	\$1,122,200	\$13,719,300

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 fiscal year 2014-15
- Evaluate changes to the organizational structure of the Provost's Office.

The following units comprise the Office of Provost:

- The Office for Faculty Advancement is

responsible for providing interface between faculty and administration; support for a variety of faculty issues such as recruitment, orientation, development, mentoring, promotion, tenure, and recruitment

- The Finance and Operations functions includes the Provost Budget Office and the Office of Resource Management. These offices provide leadership in the areas of administration, business, fiscal services and space management.
- 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 Partnership Institute for Mathematics and Science Education Reform (PIMSER) creates and implements 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.

Office of the Provost

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$893,800	\$0	\$0	\$893,800	\$827,100	\$0	\$0	\$827,100
Staff	2,027,900	0	36,500	2,064,400	2,145,900	0	0	2,145,900
Other	4,673,600	0	50,500	4,724,100	5,517,900	0	55,000	5,572,900
Fringe Benefits	481,300	0	26,800	508,100	1,807,700	0	14,600	1,822,300
Total Personnel Services	8,076,600	0	113,800	8,190,400	10,298,600	0	69,600	10,368,200
Operating Expenses	5,529,000	0	780,400	6,309,400	10,683,600	0	598,700	11,282,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(118,300)	0	0	(118,300)	(163,500)	0	0	(163,500)
Total	\$13,487,300	\$0	\$894,200	\$14,381,500	\$20,818,700	\$0	\$668,300	\$21,487,000

Academic Planning, Analytics and Technologies

The mission of Academic Planning, Analytics and Technologies 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.

Annual goals are published at <http://www.uky.edu/UKIT/files/presentations/2011-12Goals.pdf> and accomplishments toward these goals are produced quarterly. The Senior Vice Provost for Academic Planning, Analytics and Technologies manages the University academic planning, analytics and technologies functions, including eight major units:

- Academic Technology Group (ATG) is responsible for distance learning, instructional technology, graphics and multimedia production, learning management systems, Blackboard content management system, computer labs for students, and Click Blue professional education technology.
- Institutional Research, Planning and Effectiveness Group (IRPE) is responsible for accreditation, student learning outcomes, assessment, program review and strategic planning.

- 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 and associated end-user training. This unit also is responsible for middleware messaging, electronic mail, calendar scheduling, database administration, shared file and print services, and the research computing infrastructure.
- Infrastructure Operations Group (IOG) is responsible for Communications and Network Systems delivering telecommunications service needs, including University-wide voice, data, and video communications systems, the Customer Service Center, and audio-video classroom support.
- Customer Experience Operations Group (CEO) is responsible for desktop technical services, data center operations, and storage infrastructure.
- Planning, Administration, and Finance Group (PAF) is responsible for budget and finance administration, planning, project management,

experience analysis design, information technology communications, and public relations.

- Architecture, Innovation, and Experience Design Group (AIG) is responsible for enterprise architecture and innovation strategies and mobile-portal-workflow.
- Information Security Office Group is responsible for security access, control, monitoring and risk management.

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

Academic Planning, Analytics and Technologies

Academic Planning, Analytics and Technologies

	2012-13 Revised Budget				2013-14 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	11,038,700	4,133,000	0	15,171,700	11,146,500	4,108,800	0	15,255,300
Other	596,300	702,900	0	1,299,200	586,900	795,300	0	1,382,200
Fringe Benefits	3,398,300	1,299,800	0	4,698,100	3,375,300	1,296,900	0	4,672,200
Total Personnel Services	15,033,300	6,135,700	0	21,169,000	15,108,700	6,201,000	0	21,309,700
Operating Expenses	8,116,300	10,375,000	0	18,491,300	8,371,500	9,022,300	0	17,393,800
Capital Outlay	2,297,500	0	0	2,297,500	2,297,500	0	0	2,297,500
Recharges/Pass Thru	(504,300)	(20,969,600)	0	(21,473,900)	(504,300)	(20,045,300)	0	(20,549,600)
Total	\$24,942,800	(\$4,458,900)	\$0	\$20,483,900	\$25,273,400	(\$4,822,000)	\$0	\$20,451,400
Capital Transfers	0	4,991,100	0	4,991,100	0	4,822,000	0	4,822,000
TOTAL FUNDS	\$24,942,800	\$532,200	\$0	\$25,475,000	\$25,273,400	\$0	\$0	\$25,273,400

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 61 -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
 - 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 who will identify: individuals with novel research ready for translation; and 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 intramural - and external-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 2013-14 include:

- Expand the service center model to additional CCTS cores, beginning with Biomedical Informatics, to increase revenue and sustainability
- 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
- Expand biobanking at UK in conjunction with Markey Cancer Center, Sanders-Brown Center on Aging, and the Women's Health Registry to

Center for Clinical and Translational Sciences

- transform the consenting process at UKHC to include consent for biobanking of previously discarded tissue in order to expand an integrated biospecimens repository that meets the needs of translational investigators
- Continue development of the clinical data warehouse as a resource for UKHC operations and biomedical researchers
- Utilize pilot awards, TL1 training awards, and KL2 career development awards to train clinical and translational investigators and support innovative clinical and translational science
- Reorganize the CCTS into a smaller number of more cohesive cores focused on services to investigators and on novel development to promote innovative research and research teams

Center for Clinical and Translational Sciences

	2012-13 Revised Budget				2013-14 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	672,300	0	0	672,300	517,400	0	0	517,400
Other	566,900	0	0	566,900	371,500	0	0	371,500
Fringe Benefits	367,200	0	0	367,200	270,400	0	0	270,400
Total Personnel Services	1,606,400	0	0	1,606,400	1,159,300	0	0	1,159,300
Operating Expenses	1,058,100	0	0	1,058,100	1,084,300	0	0	1,084,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(2,252,600)	0	0	(2,252,600)	(1,840,000)	0	0	(1,840,000)
Total	\$411,900	\$0	\$0	\$411,900	\$403,600	\$0	\$0	\$403,600

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

- The Academic Scholarship Program for Incoming Freshmen assists in the recruitment and retention of top academic students from Kentucky 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.

Student Financial Aid - Central

Student Financial Aid - Central

	2012-13 Revised Budget				2013-14 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	68,043,000	0	24,497,500	92,540,500	75,350,000	0	28,647,800	103,997,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$68,043,000	\$0	\$24,497,500	\$92,540,500	\$75,350,000	\$0	\$28,647,800	\$103,997,800

Student Success - Administration

Under the leadership of the Senior Vice Provost for Student Success, the Office for Student Success assumes responsibility for retention activities at the University of Kentucky and serves as an organizational umbrella for Enrollment Management, Student Affairs, the UK International Center and, the Division of Undergraduate Education. The office addresses student retention and student success issues through six community groups that encompass the student experience at UK. The communities are early investment, clear pathways, academic achievement, meaningful engagement, persistence and

progression and post-UK performance. Two enabler groups also are responsible for providing information and communication to these groups. Each of these communities, or collaborative groups is comprised of students, faculty and administrators.

Based on these new collaborative efforts, administrative reorganization, and implementation of the systemic approach model generated by the Office for Student Success, it is projected that the retention rate will increase as a result of these efforts.

The Office for Student Success also houses the Center for Learning and Teaching (CELТ) whose mission is to promote and support excellence in teaching and learning at the University of Kentucky. They work collaboratively with all instructors to create engaging, innovative and inclusive learning environments in which diverse students can excel. CELТ serves as a university-wide resource for information and services to assist instructors in enhancing educational practice, among other important roles.

Student Success - Administration

	2012-13 Revised Budget				2013-14 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	261,800	0	0	261,800	430,800	0	0	430,800
Other	4,900	0	0	4,900	105,800	0	0	105,800
Fringe Benefits	81,300	0	0	81,300	158,100	0	0	158,100
Total Personnel Services	348,000	0	0	348,000	694,700	0	0	694,700
Operating Expenses	54,500	0	0	54,500	64,600	0	0	64,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$402,500	\$0	\$0	\$402,500	\$759,300	\$0	\$0	\$759,300

Enrollment Management

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

- The Office of Admission and University Registrar is responsible for all undergraduate admission and Registrar-related services. These services represent the enrollment and matriculation cycle for a student, beginning with prospective student recruitment, through advising, orientation, and registration. The components include: UK Visitor Center; Undergraduate Admission; Diversity and Transfer initiatives; Summer Advising Conferences (advising and registration); Academic Common Market; Student Records (diplomas, grades, and transcripts); Registration; Veteran Resource Center; Degree Audit; Publications (bulletin, schedule of

classes, and recruitment publications); Classroom Scheduling; and Student Lifecycle Management (SLCM).

- The Office of Student Account Services (SAS) is responsible for billing, collection, reporting, reconciliation, analysis, and administration of student and third party sponsored receivables. For student loan receivables, responsibilities include: collection; reporting; budgeting; counseling; due diligence; cancellation; litigation; bankruptcy; deferment; and assignment. SAS personnel work closely with students; parents; University staff; and federal, state and private agencies in the collection of student and loan receivables, loan consolidation, and debt management. SAS staff members participate in many campus recruiting and retention initiatives (Preview Nights and Project Graduate); advising conferences; resource fairs; departmental

functions (Answer Day and Senior Salute); and state and national professional conferences.

The goals of Enrollment Management for FY 2013-14 are:

- Support University efforts to attract, enroll, and retain an academically prepared and diverse student body
- Provide superior student services to make all UK students campus experience positive and enjoyable
- Develop the Human and Physical Resources of the University to achieve the institution's goals
- Promote Diversity and Inclusion
- Prepare Students for Leading Roles in an Innovation-Driven Economy and Global Society
- Maximize efficient use of university facilities
- Manage and maximize institutional scholarship funds

Enrollment Management

	2012-13 Revised Budget				2013-14 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	5,018,000	0	0	5,018,000	5,445,100	0	0	5,445,100
Other	95,300	0	1,900	97,200	88,300	0	0	88,300
Fringe Benefits	1,675,900	0	0	1,675,900	1,767,300	0	0	1,767,300
Total Personnel Services	6,789,200	0	1,900	6,791,100	7,300,700	0	0	7,300,700
Operating Expenses	3,698,600	0	3,909,300	7,607,900	3,519,700	0	3,650,000	7,169,700
Capital Outlay	7,500	0	0	7,500	7,500	0	0	7,500
Recharges/Pass Thru	(35,700)	0	0	(35,700)	(36,800)	0	0	(36,800)
Total	\$10,459,600	\$0	\$3,911,200	\$14,370,800	\$10,791,100	\$0	\$3,650,000	\$14,441,100

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 which includes the student code of conduct and disciplinary clearances
- New student and parent programs including K-Week, Parent Association, and UK 101 class
- The fraternity and sorority system
- Disability resources
- Substance education and responsibility
- Off-Campus student services
- Student Involvement including student organizations, community outreach, student activity board and student government

Student Life

- The Office of Residence Life which develops inclusive living-learning environments and other co-curricular experiences that engage students and promote student learning and personal growth
- Residence hall room assignments

- The Student Center which offers a large food court, theaters, bookstore, lounges, meeting spaces, the student run radio station (WRFL 88.1), the Center for Student Involvement, and the Cats Den
- Dining/Catering Services
- Campus Recreation

Student Support Services

- The Student Publications Program which provides students with the opportunity to learn the operation and management of media enterprises through practical experiences in print journalism and publication production.
- The Counseling Center which oversees individual and group psychological counseling and standardized testing application and assessment
- The Violence, Intervention and Prevention Center (VIP Center) which is committed to implementing creative, research-driven strategies to effectively address physical, sexual, and psychological violence against students, faculty, and staff in the UK community at the prevention, intervention, and response levels.

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

- Through innovative programs, services, and facilities, the Division strives to equip students to lead in the economy and in the global

society. Leadership training and opportunities as well as community outreach help our students to develop into the leaders of tomorrow.

- Through the application of best practices, model programs, assessment and ongoing research, the Division of Student Affairs will make more informed programmatic, budgetary, and service-based 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 are important components 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 activities. Co-curricular and curricular programs are offered and continue to be developed to meet the symbiotic needs of the community and those of students, faculty, and staff. Through partnerships in research, teaching, training, programming, and the infusion of service-learning, the Division strives to actively engage students, faculty, and staff, in these purposeful efforts.

Student Affairs

Student Affairs

	2012-13 Revised Budget				2013-14 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	4,581,500	6,351,800	22,800	10,956,100	5,227,300	6,684,800	25,900	11,938,000
Other	1,860,400	1,418,200	0	3,278,600	1,989,200	1,341,300	0	3,330,500
Fringe Benefits	1,471,600	2,180,900	6,900	3,659,400	1,665,000	2,321,700	7,700	3,994,400
Total Personnel Services	7,913,500	9,950,900	29,700	17,894,100	8,881,500	10,347,800	33,600	19,262,900
Operating Expenses	3,431,700	23,681,900	364,400	27,478,000	3,708,700	26,771,800	497,700	30,978,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(7,700)	(3,636,000)	0	(3,643,700)	(7,700)	(3,648,800)	0	(3,656,500)
Total	\$11,337,500	\$29,996,800	\$394,100	\$41,728,400	\$12,582,500	\$33,470,800	\$531,300	\$46,584,600
Mandatory Transfers	0	60,300	0	60,300	0	131,900	0	131,900
TOTAL FUNDS	\$11,337,500	\$30,057,100	\$394,100	\$41,788,700	\$12,582,500	\$33,602,700	\$531,300	\$46,716,500

Note: *Wildcat ID Office moved from Student Activities Leadership and Involvement to University Police in FY 2013-14.

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
- The Chellgren Center for Undergraduate Excellence
- 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 2013-14 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
- Collaborate with the other units under new Office

- of the Senior Vice-Provost for Student Success in support of strengthening initiatives to improve retention and graduation rates across campus. Develop programming for the new north campus location of "The Study" providing academic support services to students living in residence halls there
- Continue collaborations with Information Technology to develop real-time student success analytics
- Implement a new organizational structure for the division and continue 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

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$150,500	\$0	\$0	\$150,500	\$154,000	\$0	\$0	\$154,000
Staff	2,401,100	0	120,600	2,521,700	2,481,000	0	153,500	2,634,500
Other	292,400	0	0	292,400	292,400	0	0	292,400
Fringe Benefits	913,900	0	37,900	951,800	930,400	0	49,900	980,300
Total Personnel Services	3,757,900	0	158,500	3,916,400	3,857,800	0	203,400	4,061,200
Operating Expenses	2,097,500	0	1,060,500	3,158,000	2,579,100	0	1,306,400	3,885,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(500)	0	0	(500)	0	0	0	0
Total	\$5,854,900	\$0	\$1,219,000	\$7,073,900	\$6,436,900	\$0	\$1,509,800	\$7,946,700

University of Kentucky International Center

The UK International Center (UKIC, formerly the Office of International Affairs) 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, Undergraduate Education, the Graduate School, and the UK colleges
 - Promotes campus-wide planning and coordination of international education by advising campus administrators about new initiatives and opportunities, best practices, risk management, and UK's position nationally in terms of international student and faculty engagement
 - Stimulates the creation of more cross-cultural/international courses and the integration of an international dimension into other courses
 - Advocates for 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
- UKIC oversees the Central Kentucky Japanese School, which offers elementary, middle, and high school education opportunities in Japanese language, social studies, and mathematics and operates in conjunction with Toyota Manufacturing and over 40 other affiliated central Kentucky Japanese corporations. Japanese Programs offers self-supporting programs in conjunction with the Saturday School. Offerings include Juku/tutoring, cultural events, Japanese Programs kindergarten, other occasional classes, and Japanese/English translation.
- UKIC administers all immigration services 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 2013-14, the Office goals include:
- Expand the connectivity between UK's undergraduate curriculum and international initiatives (Education Abroad, transfer agreements, Certificate of Global Studies), creating appropriate pathways by leading policy changes across campus units, and presenting a framework for global learning outcomes assessment across all degree programs.
 - Continue to advise on implementation of the foreign-language component of the undergraduate curriculum.
 - Continue to increase international undergraduate enrollments through networks in Asia and the Middle East, and by involving our UK faculty and UK students in this effort.
 - Improve pathways for approval of international students' transfer credits, as well as admissions processes for international undergraduates
 - Create a strategic plan for international student advising and support, and a phased implementation plan, with close attention to benchmark models.
 - Expand use of the bridge program ("sheltered credit-bearing coursework") and other academic support structures 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
 - Explore the implications of the new budget model for support of international activities across the campus
 - Create geographically specific strategic plan, to coincide with new campus-wide strategic plan; this plan will identify 3-4 hubs of international activity for central investment and synergy, as well as 3-4 hubs for Phase II investment/growth

University of Kentucky International Center

- Establish Office of Global Health to coordinate international opportunities for students in the healthcare colleges
- Coordinate two round-table or informational events for faculty seeking global-research funding
- Expand student involvement in credit-bearing Education Abroad, from 900 to 1,100
- Design and implement Education Abroad programs that attract non-UK students, with a particular focus on service-learning initiatives
- Increase participation in semester-long exchange programs by refining processes for promoting and maintaining reciprocal exchanges
- Foster increases in technology-based classroom linkages with international sites
- 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

University of Kentucky International Center

	2012-13 Revised Budget				2013-14 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	1,095,100	122,400	0	1,217,500	1,162,900	128,700	0	1,291,600
Other	156,300	4,600	0	160,900	124,200	5,500	0	129,700
Fringe Benefits	356,800	41,400	0	398,200	372,100	44,200	0	416,300
Total Personnel Services	1,608,200	168,400	0	1,776,600	1,659,200	178,400	0	1,837,600
Operating Expenses	1,931,900	10,200	42,400	1,984,500	1,933,300	13,100	43,700	1,990,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(171,800)	0	(171,800)	0	(179,500)	0	(179,500)
Total	\$3,540,100	\$6,800	\$42,400	\$3,589,300	\$3,592,500	\$12,000	\$43,700	\$3,648,200

Executive Vice President for Finance and Administration

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

for research, developing businesses and emerging technologies.

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

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

Executive Vice President for Finance and Administration

	2012-13 Revised Budget				2013-14 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	482,800	0	0	482,800	696,100	0	0	696,100
Other	0	0	0	0	0	0	0	0
Fringe Benefits	204,800	0	0	204,800	211,400	0	0	211,400
Total Personnel Services	687,600	0	0	687,600	907,500	0	0	907,500
Operating Expenses	206,600	0	537,900	744,500	2,392,900	0	375,700	2,768,600
Capital Outlay	10,000	0	0	10,000	10,000	0	0	10,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$904,200	\$0	\$537,900	\$1,442,100	\$3,310,400	\$0	\$375,700	\$3,686,100

Note: *Coldstream Research Campus moved from Commercialization and Economic Development in FY 2013-14.

Campus Services

Campus Services is dedicated to providing a diverse infrastructure of services and facilities that promote a safe, secure, and accessible campus for all members of the University community, patients and guests.

Campus Services provides environmental health and safety operations, parking and transportation services, professional police services, and responsive crisis management and preparedness services.

Environmental Health and Safety minimizes health, environmental, and regulatory risks. Departments include the University Fire Marshal Office, Occupational Health and Safety, Radiation Safety, Environmental Management, and Biological Safety. The goals of Environmental Health and Safety for fiscal year 2013-14 include:

- Continue the implementation of a comprehensive electronic chemical inventory system and strengthen compliance with federal Occupational Safety and Health Administration and Department of Homeland Security requirements
- Continue the implementation of Safe Patient Handling Program across all affected UK HealthCare areas to reduce employee injuries
- Continue to assess all University target housing and child-occupied facilities for the presence of lead in order to strengthen compliance with Environmental Protection Agency requirements and to expedite University construction/renovation

projects

- Complete fourth 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. Parking and Transportation goals for fiscal year 2013-14 are:

- 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, infrastructure and facilities
- Implement year two of a comprehensive 10-year master maintenance program on all eight campus parking structures designed to restore as well as prevent facility deterioration
- Conduct lighting retrofit of one parking structure with the goal of reducing recurring energy costs
- Review existing campus parking control, regulatory and campus shuttle signage. Redesign signage focused on simplicity and ease of use and develop implementation plan
- Rewrite University Parking and Permit Regulations

to eliminate redundancies and increase clarity

- Develop a comprehensive campus parking and transportation master plan

The University Police Department promotes a safe and secure environment for students, faculty, staff, and visitors and is responsible for the planning, implementation, and coordination of the University's public safety program. The University Police Department coordinates campus crisis management and preparedness services. The Police department goals for fiscal year 2013-14 are:

- Create a campus-wide Security Management System (SMS) and Video Management System (VMS), including expanded video surveillance, enhanced notification capability, a universal access control system, one universal ID card for all campus applications
- 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 Incident Command System (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

	2012-13 Revised Budget				2013-14 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	2,813,600	6,187,800	0	9,001,400	3,073,600	6,971,600	0	10,045,200
Other	417,400	252,500	0	669,900	323,800	241,600	0	565,400
Fringe Benefits	988,700	2,167,300	0	3,156,000	1,107,300	2,408,500	0	3,515,800
Total Personnel Services	4,219,700	8,607,600	0	12,827,300	4,504,700	9,621,700	0	14,126,400
Operating Expenses	973,400	3,031,600	0	4,005,000	1,068,400	3,489,600	0	4,558,000
Capital Outlay	0	1,485,500	0	1,485,500	0	1,243,400	0	1,243,400
Recharges/Pass Thru	(306,200)	(5,722,800)	0	(6,029,000)	(150,000)	(6,863,400)	0	(7,013,400)
Total	\$4,886,900	\$7,401,900	\$0	\$12,288,800	\$5,423,100	\$7,491,300	\$0	\$12,914,400
Transfers								
Capital Transfers	\$0	\$30,000	\$0	\$30,000	\$0	\$46,000	\$0	\$46,000
Mandatory Transfers	0	3,479,300	0	3,479,300	0	3,274,700	0	3,274,700
TOTAL FUNDS	\$4,886,900	\$10,911,200	\$0	\$15,798,100	\$5,423,100	\$10,812,000	\$0	\$16,235,100

Note: *Wildcat ID office moved from Student Affairs to University Police in FY 2013-14.

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 include:

- The Physical Plant Divisions – 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 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 2013-2014 include:

- Privatized Housing Initiative continues construction during 2013/2014
- Oversight and management of Academic Science Building; Football Stadium and Gatton Building Projects
- Sanitary Sewer capacity reviews and development of internal 'credits' compilation
- Finalize Campus Master Plan
- Further ADA access and accessibility review and priority of improvements
- Improve Management Organization; Operations; and Cost Effectiveness:
 - Improve Service Provision
 - Continue to establish more formal budget and internal financial controls processes for Real Estate Services Division
 - Review and revisit outsourcing opportunities and strategies where appropriate
 - Campus Maintenance and Capital

Renewal Benchmarking Analysis (year two)

- Hospital Maintenance Benchmarking Study
- Continue internal Utility Cost Allocation Study
- Improve Internal Management
 - Continued monitoring/reduction of overall Pro-card usage
 - Continued tracking/reduction in non-emergency overtime
 - Risk Assessment of key facility issues going forward
- Create a More Energy Efficient and Sustainable Campus
 - Targeted Improvement Activities on Projects
 - Analyze waste handling expenses and operations
 - Increase campus recycling
- Assure a Regulatory Compliant Facilities Operation
 - Annual Reviews of Regulatory Compliance
 - Complete Air Quality Permit Renewals

Facilities Management

Facilities Management

	2012-13 Revised Budget				2013-14 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	15,341,300	20,284,900	0	35,626,200	16,030,300	20,716,800	0	36,747,100
Other	3,495,900	793,900	0	4,289,800	3,437,800	550,600	0	3,988,400
Fringe Benefits	5,078,800	8,060,000	0	13,138,800	5,161,700	8,650,800	0	13,812,500
Total Personnel Services	23,916,000	29,138,800	0	53,054,800	24,629,800	29,918,200	0	54,548,000
Operating Expenses	30,835,500	64,994,200	42,200	95,871,900	32,554,200	63,931,100	8,800	96,494,100
Capital Outlay	3,050,000	0	0	3,050,000	4,000,000	0	0	4,000,000
Recharges/Pass Thru	0	(74,051,300)	0	(74,051,300)	0	(77,037,100)	0	(77,037,100)
Total	\$57,801,500	\$20,081,700	\$42,200	\$77,925,400	\$61,184,000	\$16,812,200	\$8,800	\$78,005,000
Transfers								
Capital Transfers	\$0	\$1,354,200	\$0	\$1,354,200	\$0	\$1,370,900	\$0	\$1,370,900
Mandatory Transfers	1,843,200	5,595,100	0	7,438,300	2,168,000	5,206,900	0	7,374,900
TOTAL FUNDS	\$59,644,700	\$27,031,000	\$42,200	\$86,717,900	\$63,352,000	\$23,390,000	\$8,800	\$86,750,800

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 2009-14 UK Strategic Plan – “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 2013-14 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 initiative 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
- Implement the online performance evaluation system incorporating recommendations of the Performance Evaluation Task Force. The online system will give managers better tools to manage employee performance and the evaluation process.

Human Resource Services

	2012-13 Revised Budget				2013-14 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	5,283,100	640,500	0	5,923,600	5,340,600	667,300	0	6,007,900
Other	819,000	13,333,600	0	14,152,600	1,015,800	12,669,400	0	13,685,200
Fringe Benefits	1,686,000	1,385,400	0	3,071,400	1,701,200	1,344,800	0	3,046,000
Total Personnel Services	7,788,100	15,359,500	0	23,147,600	8,057,600	14,681,500	0	22,739,100
Operating Expenses	1,780,900	719,400	500	2,500,800	1,943,000	717,900	500	2,661,400
Capital Outlay	65,700	0	0	65,700	65,800	0	0	65,800
Recharges/Pass Thru	(3,916,100)	(15,643,700)	0	(19,559,800)	(3,851,200)	(14,947,000)	0	(18,798,200)
Total	\$5,718,600	\$435,200	\$500	\$6,154,300	\$6,215,200	\$452,400	\$500	\$6,668,100
Capital Transfers	0	4,300	0	4,300	0	5,100	0	5,100
Total	\$5,718,600	\$439,500	\$500	\$6,158,600	\$6,215,200	\$457,500	\$500	\$6,673,200

Institutional Equity and Equal Opportunity

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

investigates and trains the University community regarding discriminatory issues; and fosters a diverse and inclusive learning and working environment.

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

In fiscal year 2013-14, 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 and diversity representative to federal and state agencies, monitoring and reporting institutional progress under the new UK 2011-2015 Diversity Plan, provide aggressive training and counseling to members of the University community, especially relating to Title IX compliance, and serve as University officials for all new and ongoing institutional objectives.

Institutional Equity and Equal Opportunity

	2012-13 Revised Budget				2013-14 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	277,300	0	0	277,300	297,100	0	0	297,100
Other	0	0	0	0	0	0	0	0
Fringe Benefits	85,500	0	0	85,500	90,700	0	0	90,700
Total Personnel Services	362,800	0	0	362,800	387,800	0	0	387,800
Operating Expenses	12,700	0	0	12,700	20,500	0	0	20,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$375,500	\$0	\$0	\$375,500	\$408,300	\$0	\$0	\$408,300

Internal Audit

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

- Comprehensive review: Evaluates key control procedures and is designed to provide reasonable assurance to senior administrators and the Board of Trustees that management's objectives are being met.
- Continuous Auditing Program: Examines areas of high risk for non-compliance and supports the detection of fraudulent activity at the individual employee level. The program utilizes computer-aided auditing techniques to test policy adherence

for university wide centralized processes such as Procard purchases, payroll transactions, and duplicated payments.

- Compliance review: Evaluates departmental adherence to University regulations for university wide processes such as cash handling, travel reimbursements, and purchasing.
- Investigation review: Involves documentation of the occurrence of theft or misappropriation (e.g. employee theft) and the associated corrective action to be implemented by management.
- Advisory review: Consulting activity that has been requested by management or is a result of analysis of trends. This activity provides management with process improvement and other recommendations to add value to the University unit.
- Assessment review: Identifies and evaluates the

potential risks of a university unit with multiple departments. The risks are prioritized in order to establish an audit cycle for the unit departments over several years.

- Information technology review: Evaluates the quality of the controls and safeguards over the information technology resources of the University.
- Internal Audit's emphasis for fiscal year 2014 includes:
- Expanding audit coverage across the University to include such areas as information technology, regulatory compliance and revenue management
 - Reinstating an internship program for credit for UK students
 - Increasing community involvement via professional associations such as the Institute for Internal Auditors

Internal Audit

	2012-13 Revised Budget				2013-14 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	575,900	0	0	575,900	790,600	0	0	790,600
Other	4,000	0	0	4,000	6,900	0	0	6,900
Fringe Benefits	162,400	0	0	162,400	247,400	0	0	247,400
Total Personnel Services	742,300	0	0	742,300	1,044,900	0	0	1,044,900
Operating Expenses	27,000	0	0	27,000	45,500	0	0	45,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$769,300	\$0	\$0	\$769,300	\$1,090,400	\$0	\$0	\$1,090,400

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 2013-14 includes:

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

Purchasing

	2012-13 Revised Budget				2013-14 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	1,326,000	0	0	1,326,000	1,350,100	0	0	1,350,100
Other	0	0	0	0	0	0	0	0
Fringe Benefits	411,500	0	0	411,500	416,000	0	0	416,000
Total Personnel Services	1,737,500	0	0	1,737,500	1,766,100	0	0	1,766,100
Operating Expenses	66,500	0	0	66,500	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	\$1,804,000	\$0	\$0	\$1,804,000	\$1,832,600	\$0	\$0	\$1,832,600

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

	2012-13 Revised Budget				2013-14 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	4,555,300	0	0	4,555,300	4,696,000	0	0	4,696,000
Other	31,000	0	0	31,000	28,200	0	0	28,200
Fringe Benefits	1,435,600	0	0	1,435,600	1,470,400	0	0	1,470,400
Total Personnel Services	6,021,900	0	0	6,021,900	6,194,600	0	0	6,194,600
Operating Expenses	201,200	0	0	201,200	241,300	0	0	241,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(493,900)	0	0	(493,900)	(516,100)	0	0	(516,100)
Total	\$5,729,200	\$0	\$0	\$5,729,200	\$5,919,800	\$0	\$0	\$5,919,800

University Budget Office

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

The activities of the University Budget Office also include:

- Financial and resource analysis and planning
- Capital planning and budgeting
- Development and submission of the University's six-year capital plan and the biennial operating and capital budget requests as part of the state biennial budget process
- Development of the annual operating and capital budgets
- Institutional data analysis
- Budgetary and policy analysis
- Enhance financial/resource analysis and reporting
- Foster increased collaboration among units and seek best practices to improve efficiencies
- Foster improved financial budgeting, monitoring and reporting at all levels of the University
- Lead the selection and implementation of a new budgeting module for SAP
- Provide support for the implementation of a new budget model scheduled to come on line in fiscal year 2014-15
- Provide innovative responses to the changing fiscal environment

The University Budget Office's focus for fiscal year 2013-14 includes:

University Budget Office

	2012-13 Revised Budget				2013-14 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	900,800	0	0	900,800	926,500	0	0	926,500
Other	3,500	0	0	3,500	3,500	0	0	3,500
Fringe Benefits	274,600	0	0	274,600	279,100	0	0	279,100
Total Personnel Services	1,178,900	0	0	1,178,900	1,209,100	0	0	1,209,100
Operating Expenses	44,900	0	0	44,900	92,100	0	0	92,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,223,800	\$0	\$0	\$1,223,800	\$1,301,200	\$0	\$0	\$1,301,200

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 2013-2014, 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-to-

gas industry in Kentucky

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

Center for Applied Energy Research

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$170,300	\$0	\$0	\$170,300	\$178,900	\$0	\$0	\$178,900
Staff	2,711,500	0	0	2,711,500	2,594,400	0	0	2,594,400
Other	199,600	0	0	199,600	217,300	0	0	217,300
Fringe Benefits	816,200	0	0	816,200	800,900	0	0	800,900
Total Personnel Services	3,897,600	0	0	3,897,600	3,791,500	0	0	3,791,500
Operating Expenses	1,400,700	0	25,000	1,425,700	1,339,500	0	22,500	1,362,000
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	\$5,418,300	\$0	\$25,000	\$5,443,300	\$5,251,000	\$0	\$22,500	\$5,273,500

Center for Computational Sciences

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

The Center's personnel manage a number of research projects. 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

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$191,000	\$0	\$0	\$191,000	\$185,400	\$0	\$0	\$185,400
Staff	85,700	0	0	85,700	90,000	0	0	90,000
Other	105,000	0	0	105,000	130,000	0	0	130,000
Fringe Benefits	88,800	0	0	88,800	96,700	0	0	96,700
Total Personnel Services	470,500	0	0	470,500	502,100	0	0	502,100
Operating Expenses	164,700	0	36,900	201,600	138,200	0	36,900	175,100
Capital Outlay	5,000	0	0	5,000	1,000	0	0	1,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$640,200	\$0	\$36,900	\$677,100	\$641,300	\$0	\$36,900	\$678,200

Center of Membrane Sciences

The Center of Membrane Sciences (CMS) brings together University faculty and students from a wide variety of academic specialties in collaborative, multidisciplinary research and graduate education efforts. Representatives from the pharmaceutical, medical, biological, physical sciences, agriculture, and engineering disciplines are currently researching biological and synthetic membranes and their interface. The Center sponsors an occasional colloquium series designed to facilitate interaction and cross-fertilization of ideas and expertise among faculty, research associates, graduate students, and postdoctoral

scholars. The Center also supports technology transfer through occasional national and international conferences sponsored by the Center and books edited by Center faculty associates. Periodic CMS Graduate Student Fellowships are funded by the Center for selected graduate students of Center faculty associates. In fiscal year 2013-14, emphasis will be placed on providing new research, obtaining grants, and awarding of graduate student fellowships.

Center of Membrane Sciences

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$24,200	\$0	\$0	\$24,200	\$24,200	\$0	\$0	\$24,200
Staff	38,100	0	0	38,100	40,000	0	0	40,000
Other	0	0	0	0	0	0	0	0
Fringe Benefits	16,000	0	0	16,000	17,200	0	0	17,200
Total Personnel Services	78,300	0	0	78,300	81,400	0	0	81,400
Operating Expenses	3,800	0	0	3,800	2,100	0	42,800	44,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$82,100	\$0	\$0	\$82,100	\$83,500	\$0	\$42,800	\$126,300

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 2013-14 personnel compliment of the Center will consist of five staff. The Center operates with three endowed chairs and one endowed professor. Additionally, six national researchers, eight victim advocates, and six practitioners in the mental health and legal systems of Kentucky serve on the Center's advisory committee. For Center operations, the Center's Director and endowed faculty serve as the executive leadership team. The Center's three

Endowed Chairs have been established in partnership with the College of Medicine Departments of Obstetrics/Gynecology and Psychiatry; and the College of Arts and Sciences, Department of Sociology. The endowed professor has his academic home in the College of Arts and Sciences, Department of Psychology.

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

The Center's fiscal year 2013-14 objectives include:

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

Center for Research on Violence Against Women

	2012-13 Revised Budget				2013-14 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	302,200	0	0	302,200
Other	0	0	80,000	80,000	0	0	0	0
Fringe Benefits	87,200	0	0	87,200	89,800	0	0	89,800
Total Personnel Services	376,500	0	80,000	456,500	392,000	0	0	392,000
Operating Expenses	89,500	0	55,100	144,600	82,400	0	800	83,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$466,000	\$0	\$135,100	\$601,100	\$474,400	\$0	\$800	\$475,200

Clinical Services Core and Regulatory Core

The Clinical Services core (CCTS CSC) and Regulatory Core are components of the Center for Clinical and Translational Science (CCTS). Under this umbrella, the missions of CCTS CSC and Regulatory Core are to aggregate, integrate, and enhance existing infrastructure and services that are essential for the efficient and ethical conduct of high quality clinical and translational research. They also focus on the expansion of capabilities beyond UK HealthCare to facilitate clinical and translational studies that include Kentucky's rural populations. These components operate under the leadership of a director who has overall responsibility for facilitating the initiation and performance of research; 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.

Program under the CCTS CSC and Regulatory Core include:

- Regulatory – assists with IRB and other regulatory submissions and serves as a liaison between the PI and sponsor
- Clinical Research Operations – focuses on the operation of the clinical research inpatient and outpatient units in of the CCTS CSC
- Research Participant Recruitment – assists investigators in targeting the subject population to reach their goals for enrollment
- Clinical Research Staff Development, in conjunction with the CCTS TEAM core – 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 – provides overall fiscal management for clinical research projects

The CCTS CSC 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 other departments and their principal investigators.

Goals for fiscal year 2013-14 include:

- Increase revenue for the service center through the new procedure based billing platform
- Increase marketing of the CCTS CSC and Regulatory Core to enhance the overall utilization of services
- Increase marketing of the web-based, participant recruitment database
- Revise the CCTS CSC and Regulatory Core's webpage to make it more user friendly in an effort to increase PI access to our services
- Complete the LEAN intake project to increase efficiency of the CCTS CSC and Regulatory Core intake processes

Clinical Services Core and Regulatory Core

Clinical Services Core and Regulatory Core (formerly UCRO)

	2012-13 Revised Budget			Total	2013-14 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	397,200	110,800	0	508,000	0	907,900	0	907,900
Other	126,600	530,300	0	656,900	0	127,600	0	127,600
Fringe Benefits	161,000	214,300	0	375,300	0	373,200	0	373,200
Total Personnel Services	684,800	855,400	0	1,540,200	0	1,408,700	0	1,408,700
Operating Expenses	157,900	13,500	0	171,400	10,000	241,900	0	251,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(832,700)	(224,300)	0	(1,057,000)	0	(224,300)	0	(224,300)
	10,000	644,600	0	654,600	\$10,000	\$1,426,300	\$0	\$1,436,300
Capital Transfers	0	7,400	0	7,400	0	7,600	0	7,600
Total	\$10,000	\$652,000	\$0	\$662,000	\$10,000	\$1,433,900	\$0	\$1,443,900

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

	2012-13 Revised Budget				2013-14 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	2,412,100	0	2,412,100	0	2,590,500	0	2,590,500
Other	0	18,400	0	18,400	0	2,600	0	2,600
Fringe Benefits	0	839,800	0	839,800	0	900,800	0	900,800
Total Personnel Services	0	3,270,300	0	3,270,300	0	3,493,900	0	3,493,900
Operating Expenses	0	1,420,000	0	1,420,000	0	1,208,800	0	1,208,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(4,337,700)	0	(4,337,700)	0	(4,115,400)	0	(4,115,400)
Total	\$0	\$352,600	\$0	\$352,600	\$0	\$587,300	\$0	\$587,300
Capital Transfers	0	496,000	0	496,000	0	442,200	0	442,200
TOTAL FUNDS	\$0	\$848,600	\$0	\$848,600	\$0	\$1,029,500	\$0	\$1,029,500

Human Development Institute

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

The goals of HDI are to:

- Provide interdisciplinary pre-service training and continuing education programs to promote the independence, productivity, and inclusion of people with disabilities and their families throughout life. In fiscal year 2013-14, HDI will strive to maintain graduate support to students via HDI Research Assistantships and the HDI Graduate Certificate; market and expand our online version of the Graduate Certificate; and provide opportunities for HDI research assistants and Certificate students in the areas of: a) research with HDI staff and faculty, including co-authorship and co-presentations; b) grant writing opportunities; and c) leadership and service opportunities, especially with families, individuals, and local community agencies when possible.
- Provide consultation and technical assistance to national, state, and local agencies, providers, and advocacy groups and conduct research that contributes to improvements in practice and outcomes in the lives of persons with disabilities and their families. In FY 2013-14, HDI 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 HDI has a nationally recognized level of expertise (e.g., alternate assessment, access to the general curriculum, and early childhood), while also addressing those areas in which HDI has very significant impacts upon Kentucky’s citizens with disabilities (transition to employment and adult life, quality of life, health and wellness, supported employment, post-secondary education for students with developmental disabilities, and post-school outcomes studies).

- Disseminate HDI products through a variety of methods, including electronic and alternate formats, to assure that multiple audiences have timely access to information to improve services and results. In fiscal year 2013-14, we will ensure that the main pages of our newly redesigned website are translated into Spanish. A major source of information dissemination through our Website; we greatly expanded its capacity over the past two years to provide information to practitioners, policymakers, families, and consumers in KY, nationally and internationally. During this past year, HDI and its related sites had 4,389,150 page views (an average of over 12,000 page views per day), as well as a total of 199,371 product downloads (all offered at no cost). An important new vehicle for our national dissemination is our *National Center for Prenatal and Postnatal Down Syndrome Resources*.

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 the development of communicative competence, access to the general curriculum, and college and career readiness for students with significant cognitive disabilities and the collection of post-school outcomes data for all KY students in special education.
- Life-span educational opportunities for individuals with disabilities, including post-secondary education opportunities, employment, driver rehabilitation training, and home modifications for our state’s Money Follows the Person program.
- Personal futures planning to identify individual interests and goals for individuals with disabilities.
- Training programs to improve the provision of human services for individuals with disabilities and their families.
- Technical assistance for Kentucky and other states to develop and implement policies and programs.

In fiscal year 2013-14, HDI 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.

Human Development Institute

Human Development Institute

	2012-13 Revised Budget			Total	2013-14 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$129,100	\$0	\$0	\$129,100	\$118,000	\$0	\$0	\$118,000
Staff	110,900	0	0	110,900	116,400	0	0	116,400
Other	3,500	22,600	0	26,100	3,400	23,800	0	27,200
Fringe Benefits	70,300	8,200	0	78,500	68,700	8,900	0	77,600
Total Personnel Services	313,800	30,800	0	344,600	306,500	32,700	0	339,200
Operating Expenses	672,100	33,100	16,400	721,600	942,600	27,000	53,300	1,022,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(53,700)	0	(53,700)		(43,700)	0	(43,700)
Total	\$985,900	\$10,200	\$16,400	\$1,012,500	\$1,249,100	\$16,000	\$53,300	\$1,318,400

Kentucky Geological Survey

The Kentucky Geological Survey (KGS) is a mandated research and public service unit of the University charged under state statute [Kentucky Revised Statutes (KRS 151.01)] to study water, mineral, energy resources, and geologic hazards in Kentucky and make results available to researchers, industry, federal and state agencies, and the general public. The KGS staff responds to more than 5,000 requests for information annually. The KGS website conducts more than 2.5 million transactions of data, publications, and maps to the public each year. This equates to more than 300 users per day. The KGS conducts cooperative research with a number of departments and institutes at the University and participates in cooperative programs with the United States Geological Survey in resources and hazards investigations. The KGS also works with federal and state agencies such as the Kentucky Energy and Environment Cabinet, the United States Department of Energy, and the United States Environmental Protection Agency, by

conducting contract and grant research projects and participating in joint projects with geological surveys from contiguous states.

The Kentucky Geological Survey also serves in an advisory capacity to local agencies such as the Lexington-Fayette Urban County Government and to state agencies such as the 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 2013-14, KGS will fulfill its legislatively mandated tasks; conduct its research programs in carbon sequestration, rare earth element deposits, geologic mapping in high-priority quadrangles, 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

	2012-13 Revised Budget				2013-14 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	2,846,900	0	0	2,846,900	2,906,400	0	0	2,906,400
Other	68,500	0	0	68,500	87,600	0	0	87,600
Fringe Benefits	826,700	0	0	826,700	862,600	0	0	862,600
Total Personnel Services	3,742,100	0	0	3,742,100	3,856,600	0	0	3,856,600
Operating Expenses	213,700	70,000	10,100	293,800	217,100	44,700	10,500	272,300
Capital Outlay	10,000	0	0	10,000	10,000	0	0	10,000
Recharges/Pass Thru	0	(116,300)	0	(116,300)	0	(82,600)	0	(82,600)
Total	\$3,965,800	(\$46,300)	\$10,100	\$3,929,600	\$4,083,700	(\$37,900)	\$10,500	\$4,056,300
Capital Transfers	0	46,300	0	46,300	0	37,900	0	37,900
TOTAL FUNDS	\$3,965,800	\$0	\$10,100	\$3,975,900	\$4,083,700	\$0	\$10,500	\$4,094,200

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. In 2011, the KWRRRI was designated as a Center of Excellence for Watershed Management by USEPA. The Institute's technology transfer activities include an annual

symposium, a newsletter, and distribution of research results through publication of printed and online reports.

Specific goals of the Institute include:

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

Kentucky Water Resources Research Institute

	2012-13 Revised Budget				2013-14 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	133,500	0	0	133,500
Other	0	0	0	0	0	0	0	0
Fringe Benefits	59,100	0	0	59,100	51,700	0	0	51,700
Total Personnel Services	257,200	0	0	257,200	252,600	0	0	252,600
Operating Expenses	8,300	0	400	8,700	5,500	0	400	5,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$265,500	\$0	\$400	\$265,900	\$258,100	\$0	\$400	\$258,500

Research Administration and Program Support

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

Other administrative and program support units include:

- The University of Kentucky Research Foundation Inc. (UKRF) is a not-for-profit corporation established in 1945 to receive, invest, and expend funds to promote and implement scientific, educational, and developmental activities.
- The Proposal Development Office 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 2013-14 the Proposal Development Office plans to accomplish activities related to the University's five strategic priorities of: 1) student education, 2) research excellence, 3) resource development, 4) diversity and inclusion, and 5) engagement and outreach. In conjunction with the University's new emphasis on developing larger multidisciplinary projects for extramural funding, the Proposal Development Office is realigning its operation and proactively targeting and supporting these initiatives.
- The Office of Sponsored Projects Administration (OSPA) is responsible for administering extramural grants and contracts awarded through the University of Kentucky Research Foundation (UKRF). The OSPA director serves as the institutional representative on proposals and award documents. Services provided are available to all University faculty and staff and include advice and assistance with budget preparation and other administrative requirements of proposals; review, negotiation, and acceptance of sponsored project awards; provision of information regarding sponsor policies and regulations; and preparation of sub-agreement documents. The unit also administers the University's Financial Conflicts of Interest in Research Policy.
- 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 2013-14, 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

Research Administration and Program Support

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

	2012-13 Revised Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services				
Faculty	\$0	\$0	\$0	\$0
Staff	5,667,500	388,400	0	6,055,900
Other	224,200	472,700	0	696,900
Fringe Benefits	1,886,900	254,600	0	2,141,500
Total Personnel Services	7,778,600	1,115,700	0	8,894,300
Operating Expenses	2,560,600	541,000	77,900	3,179,500
Capital Outlay	0	0	0	0
Recharges/Pass Thru	0	(1,340,600)	0	(1,340,600)
Total	\$10,339,200	\$316,100	\$77,900	\$10,733,200
Capital Transfers	0	49,400	0	49,400
TOTAL FUNDS	\$10,339,200	\$365,500	\$77,900	\$10,782,600

	2013-14 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services				
Faculty	\$0	\$0	\$0	\$0
Staff	6,331,700	344,800	0	6,676,500
Other	458,300	427,200	5,100	890,600
Fringe Benefits	2,147,800	233,400	0	2,381,200
Total Personnel Services	8,937,800	1,005,400	5,100	9,948,300
Operating Expenses	2,405,000	680,200	100,600	3,185,800
Capital Outlay	0	0	0	0
Recharges/Pass Thru	(11,000)	(1,371,900)	0	(1,382,900)
Total	\$11,331,800	\$313,700	\$105,700	\$11,751,200
Capital Transfers	0	67,000	0	67,000
TOTAL FUNDS	\$11,331,800	\$380,700	\$105,700	\$11,818,200

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, web surveys and face-to-face interviews. It conducts the annual Kentucky Survey that probes the opinions and attitudes of Kentuckians. It also is responsible for the monthly 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 2013-14, SRC will incorporate dual frame (landline and cellular) sampling for all telephone interviewing projects.

Survey Research Center

	2012-13 Revised Budget				2013-14 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	205,400	0	205,400
Other	0	0	0	0	0	57,600	0	57,600
Fringe Benefits	0	79,000	0	79,000	0	83,100	0	83,100
Total Personnel Services	0	332,200	0	332,200	0	346,100	0	346,100
Operating Expenses	0	248,000	0	248,000	0	263,300	0	263,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(261,700)	0	(261,700)	0	(274,900)	0	(274,900)
Total	\$0	\$318,500	\$0	\$318,500	\$0	\$334,500	\$0	\$334,500

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 website. Objectives for the TFISE include:

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

of success in inter- and transdisciplinary research activities commensurate with top 20-level research universities

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

In FY 2013-14, TFISE plans to fully deploy the new website, continue to develop and maintain the content therein, evaluate the function of existing working groups, explore the creation of new working groups, and develop/sponsor a university-wide sustainability and environment oriented fall event.

Tracy Farmer Institute for Sustainability and the Environment

	2012-13 Revised Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services				
Faculty	\$0	\$0	\$0	\$0
Staff	1,100	0	0	1,100
Other	0	0	53,200	53,200
Fringe Benefits	400	0	0	400
Total Personnel Services	1,500	0	53,200	54,700
Operating Expenses	2,000	0	111,700	113,700
Capital Outlay	0	0	0	0
Recharges/Pass Thru	0	0	0	0
Total	\$3,500	\$0	\$164,900	\$168,400

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

Continuing Education

Continuing Education is now located within the College of Medicine effective FY 2013-14.

Continuing Education

	2012-13 Revised Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services				
Faculty	\$0	\$0	\$0	\$0
Staff	0	586,000	0	586,000
Other	0	95,700	0	95,700
Fringe Benefits	0	178,700	0	178,700
Total Personnel Services	0	860,400	0	860,400
Operating Expenses	1,571,700	237,900	0	1,809,600
Capital Outlay	0	0	0	0
Recharges/Pass Thru	0	(1,098,300)	0	(1,098,300)
Total	\$1,571,700	\$0	\$0	\$1,571,700

	2013-14 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services				
Faculty	\$0	\$0	\$0	\$0
Staff	0	0	0	0
Other	0	0	0	0
Fringe Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
Recharges/Pass Thru	0	0	0	0
Total	\$0	\$0	\$0	\$0

Note: *Continuing Education moved to Provost in FY 2013-14.

UK HealthCare - Corporate

The UK HealthCare - Corporate provides executive direction for the UK HealthCare enterprise.

Responsibilities include: administrative, financial, marketing, development, information technology, quality and process improvement, service excellence, health information management, patient access, employee engagement, legal support provided to all of the UK HealthCare system.

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

marketing, information systems, patient access, health information management, space planning, and supply chain initiatives.

In fiscal year 2013-14 the management team at UK HealthCare will:

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

UK HealthCare - Corporate

	2012-13 Revised Budget				2013-14 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	50,161,200	0	0	50,161,200	49,532,400	0	0	49,532,400
Other	671,400	0	0	671,400	580,000	0	0	580,000
Fringe Benefits	14,441,000	0	0	14,441,000	14,342,900	0	0	14,342,900
Total Personnel Services	65,273,600	0	0	65,273,600	64,455,300	0	0	64,455,300
Operating Expenses	235,027,200	0	0	235,027,200	247,972,200	0	0	247,972,200
Capital Outlay	213,100	0	0	213,100	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$300,513,900	\$0	\$0	\$300,513,900	\$312,427,500	\$0	\$0	\$312,427,500
Mandatory Transfers	45,451,900	0	0	45,451,900	46,569,500	0	0	46,569,500
TOTAL FUNDS	\$345,965,800	\$0	\$0	\$345,965,800	\$358,997,000	\$0	\$0	\$358,997,000

Chandler Hospital

The Chandler Medical Center is a teaching hospital located in Lexington, Kentucky. It serves as the major referral center for all of Central and Eastern Kentucky, all 120 counties in the state and neighboring states of Ohio, West Virginia, and Tennessee.

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

The Chandler Hospital budget for fiscal year 2013-14

reflects the following emphases:

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

The fiscal year 2013-14 operating budget also reflects a continuing commitment to the Integrated

Clinical Information System, which supports both patient management protocols and strategies for improved clinical outcomes and more cost-effective care. Additionally, significant emphasis is placed on management information systems in order to provide data necessary to continually analyze and examine ways to improve operations.

The Chandler Hospital continues to be engaged in the development of expanded delivery systems and managed care products. These efforts provide a patient pool for the Hospital System, Kentucky Clinic, 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.

Chandler Hospital

	2012-13 Revised Budget				2013-14 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	194,146,300	0	0	194,146,300	208,356,700	0	0	208,356,700
Other	11,887,200	0	0	11,887,200	11,982,700	0	0	11,982,700
Fringe Benefits	58,421,700	0	0	58,421,700	62,602,000	0	0	62,602,000
Total Personnel Services	264,455,200	0	0	264,455,200	282,941,400	0	0	282,941,400
Operating Expenses	249,466,000	0	8,000,000	257,466,000	214,999,900	0	6,024,000	221,023,900
Capital Outlay	0	0	0	0	0	0	419,500	419,500
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$513,921,200	\$0	\$8,000,000	\$521,921,200	\$497,941,300	\$0	\$6,443,500	\$504,384,800

Good Samaritan Hospital

Good Samaritan Hospital's budget for fiscal year 2013-14 reflects the University's operation of this community hospital. Good Samaritan Hospital's volume remains consistent but its excess capacity will be leveraged as patient volume from Chandler Hospital continues to transfer to Good Samaritan Hospital. This provides the opportunity for increasing the hospital system capacity of UK HealthCare.

Cost effective operations will continue to be the focus in the upcoming budget year for this facility. Significant emphasis continues to be placed on management and financial information systems in order to provide data necessary to improve operations.

Good Samaritan Hospital

	2012-13 Revised Budget				2013-14 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	35,142,100	0	0	35,142,100	30,401,400	0	0	30,401,400
Other	3,021,300	0	0	3,021,300	2,404,900	0	0	2,404,900
Fringe Benefits	10,100,400	0	0	10,100,400	8,628,300	0	0	8,628,300
Total Personnel Services	48,263,800	0	0	48,263,800	41,434,600	0	0	41,434,600
Operating Expenses	58,524,400	0	0	58,524,400	80,534,500	0	0	80,534,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$106,788,200	\$0	\$0	\$106,788,200	\$121,969,100	\$0	\$0	\$121,969,100

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 also administers the UK Managed Care Worker's Compensation program. The UHS operates a primary care clinic, an immunization and tuberculosis screening clinic, a gynecology clinic, and a mental health clinic for students. 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 (update and maintenance) and immunization documentation and administration.

University Health Service

	2012-13 Revised Budget				2013-14 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	3,679,300	0	3,679,300	0	3,491,100	0	3,491,100
Other	0	646,000	0	646,000	0	836,300	0	836,300
Fringe Benefits	0	1,151,000	0	1,151,000	0	1,126,600	0	1,126,600
Total Personnel Services	0	5,476,300	0	5,476,300	0	5,454,000	0	5,454,000
Operating Expenses	0	5,763,100	0	5,763,100	0	6,113,700	0	6,113,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$11,239,400	\$0	\$11,239,400	\$0	\$11,567,700	\$0	\$11,567,700
Mandatory Transfers	0	1,837,800	0	1,837,800	0	1,513,000	0	1,513,000
TOTAL FUNDS	\$0	\$13,077,200	\$0	\$13,077,200	\$0	\$13,080,700	\$0	\$13,080,700

NOTE: *Included in these numbers is \$492,000 and \$440,000 of transfers to UK from the Fund for FY 2012-13 and FY 2013-14 respectively.

University-Wide

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

- Annual Giving Program – Private gifts used to support various programs within the institution
- Common Insurance Funds – Expenses for insurance premiums which provide university wide coverage
- Debt Service Reserve Pool – Capital pool to funds future capital construction and renewal projects
- Family Education Program – Educational support to spouses and dependents of University faculty and staff who take undergraduate courses (level

of support is based on the employee's years of service)

- General Liability/Auto Liability Insurance – Through the University's risk management program, this cost-effective program provides for the protection of University employees and their general liability exposures, as well as an auto liability program that covers all University-owned and University-leased vehicles
- General University Reserves – Funds set aside to address unforeseen expenses throughout the fiscal year
- Mandatory transfers – Funds dedicated to the payment of interest and principal on bonds and

capital leases

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

University-Wide

	2012-13 Revised Budget				2013-14 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	232,000	0	0	232,000	101,900	0	0	101,900
Other	171,900	0	0	171,900	1,001,900	0	0	1,001,900
Fringe Benefits	24,131,600	0	0	24,131,600	20,730,400	0	0	20,730,400
Total Personnel Services	24,535,500	0	0	24,535,500	21,834,200	0	0	21,834,200
Operating Expenses	121,923,300	0	0	121,923,300	134,290,900	0	0	134,290,900
Capital Outlay	12,894,300	0	0	12,894,300	6,465,000	0	0	6,465,000
Recharges/Pass Thru	(220,000)	0	0	(220,000)	(220,000)	0	0	(220,000)
Total	\$159,133,100	\$0	\$0	\$159,133,100	\$162,370,100	\$0	\$0	\$162,370,100
Transfers								
Capital Transfers	\$1,118,000	\$0	\$0	\$1,118,000	\$1,913,000	\$0	\$0	\$1,913,000
Mandatory Transfers	17,650,400	0	0	17,650,400	9,399,300	0	0	9,399,300
TOTAL FUNDS	\$177,901,500	\$0	\$0	\$177,901,500	\$173,682,400	\$0	\$0	\$173,682,400

UK Affiliated Corporations

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

1. The Central Kentucky Management Services, Inc. provides collections 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 Gluck Equine Research Foundation, Inc. has established a continuing partnership between the University and the equine industry. The dual purposes of the Foundation are to facilitate the exchange of information with the equine industry and to secure funding for equine research at the University. The Foundation provides the University and the equine industry with research updates, current investigation information, and research spotlights. The Foundation also has established endowments for general research funds, equipment needs, and graduate student support.
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.

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Sales and Services	\$7,260,100	\$0	\$0	\$7,260,100	\$7,469,500	\$0	\$0	\$7,469,500
Total Revenues	\$7,260,100	\$0	\$0	\$7,260,100	\$7,469,500	\$0	\$0	\$7,469,500
EXPENSES								
Personnel Services								
Staff	\$4,025,400	\$0	\$0	\$4,025,400	\$4,195,400	\$0	\$0	\$4,195,400
Fringe Benefits	1,306,800	0	0	1,306,800	1,383,400	0	0	1,383,400
Total Personnel Services	5,332,200	0	0	5,332,200	5,578,800	0	0	5,578,800
Operating Expenses	1,927,900	0	0	1,927,900	1,890,700	0	0	1,890,700
Total	\$7,260,100	\$0	\$0	\$7,260,100	\$7,469,500	\$0	\$0	\$7,469,500

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

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment	\$7,100	\$0	\$8,800	\$15,900	\$11,300	\$0	\$8,300	\$19,600
Gifts, Grants, and Contracts	600,000	0	5,000,200	5,600,200	900,000	0	9,820,400	10,720,400
Sales and Services	14,871,500	0	0	14,871,500	14,165,400	0	0	14,165,400
Total Revenues	\$15,478,600	\$0	\$5,009,000	\$20,487,600	\$15,076,700	\$0	\$9,828,700	\$24,905,400
Appropriated Fund Balances	4,222,900	0	214,600	4,437,500	2,017,900	0	294,300	2,312,200
Transfers	(11,782,000)	0	1,700	(11,780,300)	(9,805,200)	0	2,200	(9,803,000)
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$7,919,500	\$0	\$5,225,300	\$13,144,800	\$7,289,400	\$0	\$10,125,200	\$17,414,600
EXPENSES								
Personnel Services								
Other	\$2,707,000	\$0	\$0	\$2,707,000	\$1,142,800	\$0	\$0	\$1,142,800
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	2,707,000	0	0	2,707,000	1,142,800	0	0	1,142,800
Operating Expenses	5,212,500	0	5,223,900	10,436,400	6,146,600	0	10,123,700	16,270,300
Capital Outlay	0	0	1,400	1,400	0	0	1,500	1,500
Total	\$7,919,500	\$0	\$5,225,300	\$13,144,800	\$7,289,400	\$0	\$10,125,200	\$17,414,600

UK Center on Aging Foundation, Inc.

	2012-13 Revised Budget				2013-14 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	\$124,000	\$124,000
Sales and Services	0	0	32,000	32,000	0	0	24,500	24,500
Total Revenues	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$148,500	\$148,500
Appropriated Fund Balances	0	0	40,700	40,700	0	0	95,100	95,100
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$0	\$0	\$190,700	\$190,700	\$0	\$0	\$243,600	\$243,600
EXPENSES								
Operating Expenses	\$0	\$0	\$190,700	\$190,700	\$0	\$0	\$243,600	\$243,600
Capital Outlay	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$190,700	\$190,700	\$0	\$0	\$243,600	\$243,600

UK Gluck Equine Research Foundation, Inc.

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment	\$0	\$0	\$306,300	\$306,300	\$0	\$0	\$272,700	\$272,700
Gifts, Grants, and Contracts	0	0	50,000	50,000	0	0	50,000	50,000
Total Revenues	\$0	\$0	\$356,300	\$356,300	\$0	\$0	\$322,700	\$322,700
Appropriated Fund Balances	0	0	197,400	197,400	0	0	233,700	233,700
Transfers	0	0	(331,000)	(331,000)	0	0	(408,500)	(408,500)
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$0	\$0	\$222,700	\$222,700	\$0	\$0	\$147,900	\$147,900
EXPENSES								
Operating Expenses	\$0	\$0	\$222,700	\$222,700	\$0	\$0	\$147,900	\$147,900
Capital Outlay	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$222,700	\$222,700	\$0	\$0	\$147,900	\$147,900

UK Humanities Foundation, Inc.

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment	\$0	\$0	\$47,200	\$47,200	\$0	\$0	\$42,000	\$42,000
Gifts, Grants, and Contracts	0	0	0	0	0	0	2,000	2,000
Total Revenues	\$0	\$0	\$47,200	\$47,200	\$0	\$0	\$44,000	\$44,000
Appropriated Fund Balances	0	0	83,700	83,700	0	0	94,300	94,300
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$0	\$0	\$130,900	\$130,900	\$0	\$0	\$138,300	\$138,300
EXPENSES								
Operating Expenses	\$0	\$0	\$130,900	\$130,900	\$0	\$0	\$138,300	\$138,300
Total	\$0	\$0	\$130,900	\$130,900	\$0	\$0	\$138,300	\$138,300

UK Mining Engineering Foundation, Inc.

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment	\$0	\$0	\$67,200	\$67,200	\$0	\$0	\$59,900	\$59,900
Appropriated Fund Balances	0	0	0	0	0	0	6,000	6,000
Total Revenues	\$0	\$0	\$67,200	\$67,200	\$0	\$0	\$65,900	\$65,900
EXPENSES								
Personnel Services								
Other	\$0	\$0	\$67,200	\$67,200	\$0	\$0	\$65,900	\$65,900
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	0	67,200	67,200	0	0	65,900	65,900
Operating Expenses	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$67,200	\$67,200	\$0	\$0	\$65,900	\$65,900

UK Research Foundation

	2012-13 Revised Budget				2013-14 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment	\$0	\$0	\$176,200	\$176,200	\$0	\$0	\$137,000	\$137,000
Gifts, Grants, and Contracts	1,918,900	0	249,065,500	250,984,400	2,101,900	0	230,565,000	232,666,900
Recoveries of Facilities and Administrative Costs	45,000,000	0	0	\$45,000,000	41,500,000	0	0	\$41,500,000
Sales and Services	1,820,000	0	0	1,820,000	1,820,000	0	0	1,820,000
Total Revenues	\$48,738,900	\$0	\$249,241,700	\$297,980,600	\$45,421,900	\$0	\$230,702,000	\$276,123,900
Appropriated Fund Balances	6,010,700	0	621,100	6,631,800	10,076,700	0	713,500	10,790,200
Transfers	(24,888,400)	0	(500,000)	(25,388,400)	(24,475,600)	0	(500,000)	(24,975,600)
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$29,861,200	\$0	\$249,362,800	\$279,224,000	\$31,023,000	\$0	\$230,915,500	\$261,938,500
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$31,706,000	\$31,706,000	\$0	\$0	\$29,350,400	\$29,350,400
Staff	0	0	51,413,300	51,413,300	0	0	47,593,500	47,593,500
Other	0	0	19,202,600	19,202,600	0	0	17,775,900	17,775,900
Fringe Benefits	0	0	26,073,200	26,073,200	0	0	24,135,900	24,135,900
Total Personnel Services	0	0	128,395,100	128,395,100	0	0	118,855,700	118,855,700
Operating Expenses	29,836,200	0	112,881,700	142,717,900	30,998,000	0	104,570,600	135,568,600
Capital Outlay	25,000	0	8,086,000	8,111,000	25,000	0	7,489,200	7,514,200
Total	\$29,861,200	\$0	\$249,362,800	\$279,224,000	\$31,023,000	\$0	\$230,915,500	\$261,938,500

Tuition and Mandatory Fees

Effective Fall 2013	<u>Per Semester Full-Time Rate</u>		<u>Part-Time and Intersessions Per Credit Hour Rate</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
	Undergraduate			
Lower Division				
Resident	\$4,838.00	\$4,983.00	\$389.00	\$401.00
Non-Resident	\$9,932.00	\$10,526.00	\$813.00	\$862.00
Upper Division				
Resident	\$4,978.00	\$5,127.00	\$400.00	\$413.00
Non-Resident	\$10,065.00	\$10,677.00	\$824.00	\$874.00
Graduate				
Resident	\$5,229.00	\$5,386.00	\$552.00	\$568.00
Non-Resident	\$10,773.00	\$11,419.00	\$1,168.00	\$1,239.00
Master in Business Administration				
Evening and Part-time Students				
Resident	\$6,044.00	\$6,225.00	\$642.00	\$662.00
Non-Resident	\$12,857.00	\$13,631.00	\$1,399.00	\$1,485.00
Master of Arts in Diplomacy and International Commerce				
Resident	\$5,482.00	\$5,646.00	\$580.00	\$597.00
Non-Resident	\$11,022.00	\$11,683.00	\$1,195.00	\$1,268.00
Master of Science in Physician Assistant Studies				
Resident	\$5,633.00	\$5,802.00	\$597.00	\$615.00
Non-Resident	\$11,172.00	\$11,842.00	\$1,212.00	\$1,286.00

Tuition and Mandatory Fees

Effective Fall 2013

	<u>Per Semester Full-Time Rate</u>		<u>Part-Time and Intersessions Per Credit Hour Rate</u>	
	<u>2012-13</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2013-14</u>
Master of Science in Radiological Medical Physics				
Master of Science in Health Physics				
(College of Health Sciences, Division of Radiation Sciences)				
Resident	\$6,086.00	\$6,269.00	\$647.00	\$667.00
Non-Resident	\$11,593.00	\$12,289.00	\$1,259.00	\$1,335.00
Juris Doctor of Law				
Resident	\$9,702.00	\$9,993.00	\$947.00	\$975.00
Non-Resident	\$16,809.00	\$17,826.00	\$1,658.00	\$1,759.00
Doctor of Pharmacy				
Resident	\$11,466.00	-	\$941.00	-
Non-Resident	\$20,850.00	-	\$1,723.00	-
<p>■ Beginning July 2013, the tuition and mandatory fees for the Doctor of Pharmacy will change from per semester to annual rates.</p>				
Professional Doctorate				
(Includes Nursing, Public Health, and Transitional Part-Time Physical Therapy)				
Resident	\$6,817.00	\$7,022.00	\$728.00	\$750.00
Non-Resident	\$14,878.00	\$15,776.00	\$1,624.00	\$1,723.00

Tuition and Mandatory Fees

Effective Fall 2013

Annual Full-Time Rate

2012-13 2013-14

Master of Business Administration (MBA)

Full-Time Students in the "Day" Program

Resident	\$11,165.00	\$11,495.00
Non-Resident	\$22,237.00	\$23,560.00

- The 2013-14 rates for the Master of Business Administration 'Day' Program are effective June 1, 2013.

Doctor of Medical Dentistry

Resident	\$28,458.00	\$29,307.00
Non-Resident	\$58,085.00	\$59,822.00

- A half-time 2013-14 tuition and fee rate of \$15,290 for resident students and \$30,547.50 for non-resident students is established for those dental students who have been approved by the Dean of the College of Dentistry to have a reduced curriculum load.

Doctor of Pharmacy

PY 1

Resident	-	\$25,672.00
Non-Resident	-	\$46,614.00

PY 2

Resident	-	\$25,046.00
Non-Resident	-	\$45,451.00

PY 3

Resident	-	\$23,795.00
Non-Resident	-	\$43,126.00

PY 4

Resident	-	\$17,528.00
Non-Resident	-	\$32,027.00

- Rates by Professional Year (PY) of Instruction
- A half-time 2013-14 tuition and fee rate of \$13,472.50 for resident students and \$23,943.50 for non-resident students is established for those pharmacy students who have been approved by the Dean of the College of Pharmacy to have a reduced curriculum load.

Tuition and Mandatory Fees

Effective Fall 2013	Annual Full-Time Rate	
	<u>2012-13</u>	<u>2013-14</u>
Doctor of Physical Therapy		
Resident	\$16,966.00	\$17,470.00
Non-Resident	\$37,112.00	\$39,350.00
Doctor of Medicine		
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	\$30,110.00
Non-Resident	\$55,248.00	\$55,248.00
Students - Entering Fall 2011		
Resident	\$31,907.00	\$31,907.00
Non-Resident	\$58,553.00	\$58,553.00
Students - Entering Fall 2012		
Resident	\$32,889.00	\$32,889.00
Non-Resident	\$60,272.00	\$60,272.00
Students - Entering Fall 2013		
Resident	-	\$33,870.00
Non-Resident	-	\$62,073.00

- The College of Medicine tuition and mandatory fee rates are "locked in" for each entering class cohort. The rates do not change while students are enrolled in the program.
- A half-time 2013-2014 tuition and fee rate of \$17,571.50 for resident students and \$31,673.00 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 have a reduced curriculum load.

Tuition and Mandatory Fees

Notes:

- The full-time rate is charged to undergraduate students enrolled for 12 credit hours or more; graduate and professional doctoral students enrolled for nine credit hours or more; and law students enrolled for 10 credit hours or more.
- Students enrolled part-time and in intersessions (e.g. summer and winter terms) are charged on a per-credit hour basis. Students considered full-time for financial aid and reporting purposes, but with less than full-time credit hours (i.e., graduate students in residency status) will be assessed on a per-credit hour basis.
- Rates include mandatory student fees. Students taking all courses at off-campus locations (including distance learning classes) outside of Fayette County and its contiguous counties may have mandatory fees waived. However, if a student who is eligible for this waiver wants to participate in any activity supported by these fees, the student must pay the total mandatory fees. Pursuant to the Memorandum of Agreement with the Kentucky Community and Technical College System, students enrolled at the Bluegrass Community and Technical College have the opportunity to selectively choose services from the list of mandatory fees.
- The annual rates for Medicine, Dentistry, MBA ("Day Program"), and the Doctorate of Physical Therapy include mandatory fees for 2012-13 and 2013-14 of \$1,241 and \$1,273, respectively. Due to the transition of Pharmacy rates from per semester to annual, the 2013-14 annual rates for Pharmacy PY 1 - 3 include mandatory fees of \$1,273 and the 2013-14 annual rates for Pharmacy PY 4 include mandatory fees of \$1,098.

Housing Rates

Effective Fall 2013

Per Semester Fall and Spring Rates

2012-13

2013-14

Traditional Residence Halls

Housing - Double	\$2,255.00	\$2,323.00
Greek Housing - Double	\$2,392.00	\$2,392.00
Housing - Single	\$3,382.00	\$3,485.00
Greek Housing - Single	\$3,588.00	\$3,588.00

Premium Residence Halls

Suites - Double	\$3,196.00	\$3,325.00
Suites - Single	\$4,728.00	\$4,988.00

Central I and II Residence Halls

Suites - Double	\$0.00	\$3,325.00
Suites - Single	\$0.00	\$4,988.00

Additional Housing Fees

Smith, Roselle, Kirwan Tower and Kirwan II	\$67.00	\$70.00
--	---------	---------

Note: Smith, Roselle and Kirwan Tower are nine-month halls and are open during all stated academic recesses of the University (August 16, 2013 to May 5, 2014) to accommodate students who require housing during recesses. Students residing in Kirwan II are charged a living-learning programmatic community fee.

Housing Rates

Per Semester Fall and Spring Rates

2012-13

2013-14

Royal Lexington Apartments

Per Student

\$0.00

\$3,425.00

Per Month Rates (Effective July 1, 2013)

2012-13

2013-14

Apartment Housing

Greg Page Stadium View Family Apartments

Two Bedroom

\$630.00

\$650.00

Shawneetown

Efficiency

\$490.00

\$505.00

One Bedroom

\$585.00

\$603.00

Two Bedroom

\$630.00

\$650.00

Commonwealth Village

Efficiency

\$490.00

\$505.00

One Bedroom

\$585.00

\$603.00

Linden Walk/Rose Lane

Efficiency

\$490.00

\$505.00

German House

Single Room

\$575.00

\$592.00

One Bedroom

\$660.00

\$680.00

Housing Rates

Effective Summer 2014

2012-13 2013-14

Summer School Housing

Four-Week Session

Double Occupancy

\$600.00

\$700.00

Single Occupancy

\$745.00

\$865.00

Six-Week Session

Double Occupancy

\$905.00

\$1,050.00

Single Occupancy

\$1,115.00

\$1,298.00

Eight-Week Session

Double Occupancy

\$1,210.00

\$1,400.00

Single Occupancy

\$1,495.00

\$1,730.00

Conference and Guest Rates (per day)

Single Room

\$46.00

\$46.00

Double Room

\$28.00

\$30.00

Pre-college age with linen

\$21.00

\$23.00

Pre-college age without linen

\$17.00

\$19.00

Dining Rates

Effective Fall 2013

	<u>2012-13 Per Semester</u>			<u>2013-14 Per Semester</u>		
	<u>Avg. Meals</u>	<u>Flex</u>	<u>Cost</u>	<u>Avg. Meals</u>	<u>Flex</u>	<u>Cost</u>
Minimum Plan:	5	\$300	\$1,166	7	\$200	\$1,300
Optional Plans:						
	BLOCK	\$300	\$1,523	BLOCK	\$300	\$1,570
	BLOCK	\$700	\$1,523	BLOCK	\$700	\$1,570
	10	\$300	\$1,725	10	\$300	\$1,777
	14	\$300	\$2,244	14	\$300	\$2,310
	21	\$300	\$2,841	21	\$300	\$2,841

Note: Dining Services will offer six dining plans during 2013-14. All students living in residence halls are required to purchase at least the Minimum Plan. Four plans provide seven to 21 meals per week. Two block plans offer either 130 or 85 meals that can be used any time during the semester. Weekly and block plan meals are provided at Commons Market and Blazer Café ("unlimited choices" buffets), 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' 21 locations to purchase a' la carte items. Flex Dollars may be carried over from the Fall to Spring semester. All students living in residence halls are required to purchase at least the minimum-dining plan.

Athletic Event Ticket Prices

	Student Cost	
	<u>2012-13</u>	<u>2013-14</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	Free with ID
Volleyball	Free with ID	Free with ID
Women's Basketball	Free with ID	Free with ID
Women's Soccer	Free with ID	Free with ID
Women's Tennis	No charge	No charge

Parking Permits

<u>PERMIT TYPE</u>	2012-13				2013-14			
	<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	\$248.00		\$31.00	\$124.00	\$248.00
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/Moped		\$8.00	\$32.00	\$64.00		\$8.00	\$32.00	\$64.00
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			

2013-14 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	2012-13	2013-14
EVPHA				
Campus Services				
University Police	New ID	Per Student	\$0.00	\$15.00
	Replace ID	Per Student	\$0.00	\$30.00
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	\$50.00	\$50.00
	ABT 495	Per Course	\$100.00	\$100.00
Agriculture Economics	AEC 321	Per Course	\$35.00	\$40.00
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	\$30.00
	ASC 362	Per Course	\$40.00	\$40.00
	ASC 364	Per Course	\$25.00	\$25.00
	ASC 382	Per Course	\$50.00	\$50.00
	ASC 388	Per Course	n/a	\$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	\$50.00	\$50.00
	EQM	EQM 105	Per Course	\$100.00
EQM 399		Per Course	\$50.00	\$50.00
FSC 304		Per Course	\$50.00	\$50.00
	FSC 306	Per Course	\$50.00	\$50.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Agriculture (cont.)				
Animal and Food Sciences (cont.)				
	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	FOR 219	Per Course	\$50.00	\$50.00
	FOR 230	Per Course	\$50.00	\$50.00
	FOR 340	Per Course	\$50.00	\$50.00
	FOR 350	Per Course	\$50.00	\$50.00
	FOR 355	Per Course	\$10.00	\$10.00
	FOR 356	Per Course	\$800.00	\$800.00
	FOR 357	Per Course	\$100.00	\$100.00
	FOR 358	Per Course	\$720.00	\$720.00
	FOR 359	Per Course	\$290.00	\$290.00
	FOR 370	Per Course	\$50.00	\$50.00
	FOR 460	Per Course	\$50.00	\$50.00
	FOR 480	Per Course	\$50.00	\$50.00
	Forestry Camp	Per Student	\$1,280.00	\$1,280.00
Horticulture	PLS 240	Per Course	\$100.00	\$100.00
	PLS 386	Per Course	\$25.00	\$25.00
	SAG 490	Per Course	\$50.00	\$60.00
Landscape Architecture	LA 821	Per Course	\$75.00	\$75.00
	LA 822	Per Course	\$75.00	\$75.00
	LA 833	Per Course	\$75.00	\$75.00
	LA 834	Per Course	\$75.00	\$75.00
	LA 841	Per Course	\$75.00	\$75.00
	LA 842	Per Course	\$75.00	\$75.00
	LA 973	Per Course	\$75.00	\$75.00
	LA 975	Per Course	\$75.00	\$75.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Agriculture (cont.)				
Natural Resource Conservation and Management	NRE 301	Per Course	\$50.00	\$50.00
	NRE 320	Per Course	\$500.00	\$500.00
	NRE 471	Per Course	\$50.00	\$50.00
	NRE/BIO 420G	Per Course	\$50.00	\$50.00
Plant and Soil Sciences	PLS 104	Per Course	\$10.00	\$10.00
	PLS 366	Per Course	\$75.00	\$75.00
	PLS 514	Per Course	n/a	\$25.00
	PLS 567	Per Course	n/a	\$50.00
	PLS/NRE 455G	Per Course	\$25.00	\$25.00
	PLS/NRE 456G	Per Course	\$25.00	\$25.00
Plant Pathology	PPA 400G	Per Course	\$50.00	\$60.00
School of HES/Merchandising Apparel and Textiles	MAT 120	Per Course	\$25.00	\$25.00
	MAT 237	Per Course	n/a	\$25.00
	MAT 515	Per Course	\$25.00	\$25.00
School of HES/Nutrition and Food Science	DHN 302	Per Course	\$50.00	\$60.00
	DHN 304	Per Course	\$50.00	\$60.00
	DHN 312	Per Course	n/a	\$30.00
	DHN 342	Per Course	\$50.00	\$60.00
	DHN 514	Per Course	n/a	\$75.00
	DHN 800	Per Course	\$20.00	\$72.00
	DHN 808	Per Course	\$20.00	\$72.00
	DHN 810	Per Course	\$20.00	\$72.00
	DHN 812	Per Course	\$20.00	\$72.00
	DHN 814	Per Course	\$20.00	\$72.00
	DHN 816	Per Course	\$20.00	\$72.00
	HMT 308	Per Course	\$40.00	\$40.00
	HMT 360	Per Course	\$25.00	\$25.00
Arts and Sciences				
Anthropology	ANT 230	Per Course	\$25.00	\$25.00
	ANT 541	Per Course	\$25.00	\$25.00
	ANT 585	Per Course	\$75.00	\$75.00
Biology	BIO 102	Per Course	n/a	\$20.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Arts and Sciences (cont.)				
Biology (cont.)				
	BIO 103	Per Course	n/a	\$25.00
	BIO 111	Per Course	\$120.00	\$20.00
	BIO 148	Per Course	n/a	\$24.00
	BIO 151	Per Course	\$120.00	\$20.00
	BIO 152	Per Course	n/a	\$24.00
	BIO 153	Per Course	\$120.00	\$20.00
	BIO 155	Per Course	\$120.00	\$120.00
	BIO 208	Per Course	n/a	\$23.00
	BIO 209	Per Course	\$120.00	\$120.00
	BIO 303	Per Course	\$25.00	\$25.00
	BIO 304	Per Course	\$120.00	\$120.00
	BIO 315	Per Course	\$119.00	\$25.00
	BIO 325	Per Course	\$119.00	\$25.00
	BIO 340	Per Course	\$116.00	\$25.00
	BIO 350	Per Course	\$120.00	\$20.00
	BIO 351	Per Course	\$116.00	\$20.00
	BIO 361	Per Course	\$116.00	\$25.00
	BIO 395	Per Course	\$20.00	\$20.00
	BIO 430G	Per Course	\$116.00	\$25.00
	BIO 452G	Per Course	\$116.00	\$25.00
	BIO 510	Per Course	\$116.00	\$20.00
	BIO 542	Per Course	\$116.00	\$20.00
	BIO 551	Per Course	\$116.00	\$25.00
	BIO 555	Per Course	\$116.00	\$25.00
	BIO 556	Per Course	\$116.00	\$25.00
	BIO 559	Per Course	\$116.00	\$25.00
	BIO 575	Per Course	\$116.00	\$25.00
	BIO/INF 520	Per Course	\$116.00	\$20.00
Chemistry	CHE 101	Per Course	\$11.00	\$11.00
	CHE 105	Per Course	\$11.00	\$11.00
	CHE 107	Per Course	\$11.00	\$12.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Arts and Sciences (cont.)				
Chemistry (cont.)				
	CHE 111	Per Course	\$120.00	\$121.00
	CHE 113	Per Course	\$120.00	\$121.00
	CHE 226	Per Course	\$120.00	\$120.00
	CHE 230	Per Course	\$11.00	\$12.00
	CHE 231	Per Course	\$115.00	\$118.00
	CHE 232	Per Course	\$11.00	\$12.00
	CHE 233	Per Course	\$115.00	\$118.00
	CHE 395	Per Credit Hour	\$20.00	\$20.00
	CHE 412G	Per Course	\$120.00	\$120.00
	CHE 441G	Per Course	\$120.00	\$120.00
	CHE 522	Per Course	\$120.00	\$120.00
	CHE 533	Per Course	\$120.00	\$120.00
	CHE 554	Per Course	\$120.00	\$120.00
Earth and Environmental Sciences				
	EES 110	Per Course	\$22.00	\$22.00
	EES 115	Per Course	\$80.00	\$80.00
	EES 120	Per Course	\$22.00	\$22.00
	EES 130	Per Course	\$22.00	\$22.00
	EES 150	Per Course	\$22.00	\$22.00
	EES 151	Per Course	\$22.00	\$22.00
	EES 155	Per Course	\$22.00	\$22.00
	EES 160	Per Course	\$80.00	\$80.00
	EES 170	Per Course	\$22.00	\$22.00
	EES 185	Per Course	\$22.00	\$22.00
	EES 210	Per Course	\$22.00	\$22.00
	EES 220	Per Course	\$80.00	\$80.00
	EES 223	Per Course	\$22.00	\$22.00
	EES 230	Per Course	\$80.00	\$80.00
	EES 235	Per Course	\$80.00	\$80.00
	EES 295	Per Course	\$22.00	\$22.00
	EES 310	Per Course	\$22.00	\$22.00
	EES 341	Per Course	\$80.00	\$80.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Arts and Sciences (cont.)				
Earth and Environmental Sciences (cont.)				
	EES 350	Per Course	\$80.00	\$80.00
	EES 360	Per Course	\$80.00	\$80.00
	EES 385	Per Course	\$80.00	\$80.00
	EES 395	Per Course	\$20.00	\$20.00
	EES 401G	Per Course	\$80.00	\$80.00
	EES 420G	Per Course	\$80.00	\$80.00
	EES 450G	Per Course	\$80.00	\$80.00
	EES 461	Per Course	\$80.00	\$80.00
	EES 480	Per Course	\$80.00	\$80.00
	EES 490	Per Course	\$30.00	\$30.00
	EES 511	Per Course	\$30.00	\$30.00
	EES 530	Per Course	\$80.00	\$80.00
	EES 550	Per Course	\$30.00	\$30.00
	EES 555	Per Course	\$80.00	\$80.00
	EES 560	Per Course	\$80.00	\$80.00
	EES 579	Per Course	\$30.00	\$30.00
	EES 585	Per Course	\$80.00	\$80.00
	EES 610	Per Course	\$30.00	\$30.00
	EES 620	Per Course	\$30.00	\$30.00
	EES 624	Per Course	\$30.00	\$30.00
	EES 626	Per Course	\$80.00	\$80.00
	EES 645	Per Course	\$30.00	\$30.00
	EES 652	Per Course	\$30.00	\$30.00
	EES 741	Per Course	\$30.00	\$30.00
	EES 782	Per Course	\$30.00	\$30.00
	EES 790	Per Course	\$30.00	\$30.00
English	WRD 110	Per Course	\$15.00	\$19.00
	WRD 111	Per Course	\$15.00	\$16.00
Geography	GEO 109	Per Course	\$10.00	\$12.00
	GEO 222	Per Course	\$10.00	\$11.00
	GEO 309	Per Course	\$40.00	\$40.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Arts and Sciences (cont.)				
Geography (cont.)				
	GEO 310	Per Course	\$40.00	\$40.00
	GEO 331	Per Course	\$10.00	\$10.00
	GEO 351	Per Course	\$40.00	\$40.00
	GEO 406G	Per Course	\$40.00	\$40.00
	GEO 409	Per Course	n/a	\$40.00
	GEO 419	Per Course	\$10.00	\$10.00
	GEO 451G	Per Course	\$10.00	\$10.00
	GEO 490G	Per Course	\$10.00	\$10.00
	GEO 506	Per Course	\$50.00	\$50.00
	GEO 509	Per Course	\$10.00	\$10.00
	GEO 530	Per Course	\$10.00	\$10.00
	GEO 706	Per Course	\$40.00	\$40.00
Mathematics	MA 111	Per Course	n/a	\$6.00
	MA 113	Per Course	n/a	\$5.00
	MA 123	Per Course	n/a	\$6.00
Physics	AST 191	Per Course	\$47.00	\$48.00
	AST 192	Per Course	\$47.00	\$47.00
	AST 310	Per Course	\$20.00	\$20.00
	PHY 160	Per Course	\$116.00	\$116.00
	PHY 210	Per Course	\$97.00	\$97.00
	PHY 211	Per Course	\$120.00	\$122.00
	PHY 212	Per Course	\$97.00	\$97.00
	PHY 213	Per Course	\$120.00	\$121.00
	PHY 241	Per Course	\$120.00	\$121.00
	PHY 242	Per Course	\$116.00	\$116.00
	PHY 402	Per Course	\$97.00	\$97.00
	PHY 435	Per Course	\$97.00	\$97.00
	PHY 535	Per Course	\$97.00	\$97.00
Psychology	PSY 450	Per Course	n/a	\$25.00
	PSY 456	Per Course	\$60.00	\$60.00
	PSY 552	Per Course	\$30.00	\$30.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Arts and Sciences (cont.)				
Sociology	SOC 303	Per Course	\$20.00	\$20.00
Statistics	STA 200	Per Course	\$15.00	\$15.00
	STA 210	Per Course	\$10.00	\$10.00
	STA 291	Per Course	\$10.00	\$10.00
	STA 570	Per Course	\$15.00	\$15.00
	Business and Economics			
Accounting	ACC 201	Per Credit Hour	\$29.75	\$30.87
	ACC 202	Per Credit Hour	\$29.75	\$30.87
	ACC 211	Per Credit Hour	\$29.75	\$30.87
	ACC 300	Per Credit Hour	\$29.75	\$30.87
	ACC 301	Per Credit Hour	\$29.75	\$30.87
	ACC 302	Per Credit Hour	\$29.75	\$30.87
	ACC 324	Per Credit Hour	\$29.75	\$30.87
	ACC 395	Per Credit Hour	\$29.75	\$30.87
	ACC 399	Per Credit Hour	\$29.75	\$30.87
	ACC 403	Per Credit Hour	\$29.75	\$30.87
	ACC 407	Per Credit Hour	\$29.75	\$30.87
	ACC 410	Per Credit Hour	\$29.75	\$30.87
	ACC 418	Per Credit Hour	\$29.75	\$30.87
	ACC 490	Per Credit Hour	\$29.75	\$30.87
	ACC 507	Per Credit Hour	\$29.75	\$30.87
	ACC 508	Per Credit Hour	\$29.75	\$30.87
ACC 516	Per Credit Hour	\$29.75	\$30.87	
Analytics	AN 300	Per Credit Hour	\$29.75	\$30.87
	AN 303	Per Credit Hour	\$29.75	\$30.87
	AN 306	Per Credit Hour	\$29.75	\$30.87
	AN 320	Per Credit Hour	\$29.75	\$30.87
	AN 322	Per Credit Hour	\$29.75	\$30.87
	AN 324	Per Credit Hour	\$29.75	\$30.87
	AN 390	Per Credit Hour	\$29.75	\$30.87
AN 395	Per Credit Hour	\$29.75	\$30.87	
	AN 403G	Per Credit Hour	\$29.75	\$30.87

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Business and Economics (cont.)				
Analytics (cont.)				
	AN 406G	Per Credit Hour	\$29.75	\$30.87
	AN 420G	Per Credit Hour	\$29.75	\$30.87
	AN 440G	Per Credit Hour	\$29.75	\$30.87
	AN 450G	Per Credit Hour	\$29.75	\$30.87
Business and Economics	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	\$826.00	\$850.78
	Graduate students pursuing a 'Day' Master in Business Administration will be charged a per semester program fee; In-state	Per Semester	\$4,406.00	\$4,846.60
	Graduate students pursuing a 'Day' Master in Business Administration will be charged a per semester program fee; Out-of-State	Per Semester	\$4,957.00	\$5,452.70
	Graduate Students pursuing an evening or part-time MBA will be charged a per semester program fee; In-state	Per Semester	\$1,102.00	\$1,212.20
	Graduate Students pursuing an evening or part-time MBA will be charged a per semester program fee; Out-of-State	Per Semester	\$1,616.00	\$1,777.60
	Microsoft Office Certification	Per Course	\$85.00	\$85.00
Economics	ECO 202	Per Credit Hour	\$29.75	\$30.87
	ECO 327	Per Credit Hour	\$29.75	\$30.87
	ECO 391	Per Credit Hour	\$29.75	\$30.87
	ECO 395	Per Credit Hour	\$29.75	\$30.87
	ECO 395-001	Per Credit Hour	\$29.75	\$30.87
	ECO 395-006	Per Credit Hour	\$29.75	\$30.87
	ECO 401	Per Credit Hour	\$29.75	\$30.87
	ECO 402	Per Credit Hour	\$29.75	\$30.87
	ECO 410	Per Credit Hour	\$29.75	\$30.87
	ECO 411	Per Credit Hour	\$29.75	\$30.87
	ECO 412	Per Credit Hour	\$29.75	\$30.87
	ECO 450G	Per Credit Hour	\$29.75	\$30.87
	ECO 461	Per Credit Hour	\$29.75	\$30.87
	ECO 465G	Per Credit Hour	\$29.75	\$30.87
	ECO 467	Per Credit Hour	\$29.75	\$30.87
	ECO 471	Per Credit Hour	\$29.75	\$30.87
	ECO 472	Per Credit Hour	\$29.75	\$30.87
	ECO 473G	Per Credit Hour	\$29.75	\$30.87

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Business and Economics (cont.)				
Economics (cont.)				
	ECO 477	Per Credit Hour	\$29.75	\$30.87
	ECO 479	Per Credit Hour	\$29.75	\$30.87
	ECO 491G	Per Credit Hour	\$29.75	\$30.87
	ECO 499	Per Credit Hour	\$29.75	\$30.87
	ECO 590	Per Credit Hour	\$29.75	\$30.87
Finance	FIN 300	Per Credit Hour	\$29.75	\$30.87
	FIN 350	Per Credit Hour	\$29.75	\$30.87
	FIN 360	Per Credit Hour	\$29.75	\$30.87
	FIN 395	Per Credit Hour	\$29.75	\$30.87
	FIN 405	Per Credit Hour	\$29.75	\$30.87
	FIN 410	Per Credit Hour	\$29.75	\$30.87
	FIN 423	Per Credit Hour	\$29.75	\$30.87
	FIN 430	Per Credit Hour	\$29.75	\$30.87
	FIN 432	Per Credit Hour	\$29.75	\$30.87
	FIN 452	Per Credit Hour	\$29.75	\$30.87
	FIN 464	Per Credit Hour	\$29.75	\$30.87
	FIN 465	Per Credit Hour	\$29.75	\$30.87
	FIN 470	Per Credit Hour	\$29.75	\$30.87
	FIN 480	Per Credit Hour	\$29.75	\$30.87
	FIN 485	Per Credit Hour	\$29.75	\$30.87
	FIN 490	Per Credit Hour	\$29.75	\$30.87
Management	B&E 102	Per Credit Hour	\$29.75	\$30.87
	B&E 103	Per Credit Hour	\$29.75	\$30.87
	B&E 104	Per Credit Hour	\$29.75	\$30.87
	B&E 105	Per Credit Hour	\$29.75	\$30.87
	B&E 120	Per Credit Hour	\$29.75	\$30.87
	B&E 122	Per Credit Hour	\$29.75	\$30.87
	B&E 221	Per Credit Hour	\$29.75	\$30.87
	B&E 222	Per Credit Hour	\$29.75	\$30.87
	B&E 223	Per Credit Hour	\$29.75	\$30.87
	B&E 240	Per Credit Hour	\$29.75	\$30.87

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Business and Economics (cont.)				
Management (cont.)				
	B&E 300	Per Credit Hour	\$29.75	\$30.87
	B&E 327	Per Credit Hour	\$29.75	\$30.87
	MGT 301	Per Credit Hour	\$29.75	\$30.87
	MGT 309	Per Credit Hour	\$29.75	\$30.87
	MGT 320	Per Credit Hour	\$29.75	\$30.87
	MGT 340	Per Credit Hour	\$29.75	\$30.87
	MGT 341	Per Credit Hour	\$29.75	\$30.87
	MGT 390	Per Credit Hour	\$29.75	\$30.87
	MGT 395	Per Credit Hour	\$29.75	\$30.87
	MGT 410	Per Credit Hour	\$29.75	\$30.87
	MGT 430	Per Credit Hour	\$29.75	\$30.87
	MGT 491	Per Credit Hour	\$29.75	\$30.87
	MGT 492	Per Credit Hour	\$29.75	\$30.87
	MGT 499	Per Credit Hour	\$29.75	\$30.87
	MGT450	Per Credit Hour	\$29.75	\$30.87
Marketing				
	MKT 300	Per Credit Hour	\$29.75	\$30.87
	MKT 310	Per Credit Hour	\$29.75	\$30.87
	MKT 320	Per Credit Hour	\$29.75	\$30.87
	MKT 330	Per Credit Hour	\$29.75	\$30.87
	MKT 340	Per Credit Hour	\$29.75	\$30.87
	MKT 390	Per Credit Hour	\$29.75	\$30.87
	MKT 390 - 3	Per Credit Hour	\$29.75	\$30.87
	MKT 395	Per Credit Hour	\$29.75	\$30.87
	MKT 410	Per Credit Hour	\$29.75	\$30.87
	MKT 430	Per Credit Hour	\$29.75	\$30.87
	MKT 435	Per Credit Hour	\$29.75	\$30.87
	MKT 445	Per Credit Hour	\$29.75	\$30.87
	MKT 450	Per Credit Hour	\$29.75	\$30.87
Communication and Information				
Department of Communications				
	COM 199	Per Course	\$6.65	\$7.55
	COM 249	Per Course	\$6.65	\$7.55

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Communication and Information (cont.)				
Department of Communications (cont.)				
	COM 252	Per Course	\$6.65	\$7.55
	COM 281	Per Course	\$6.65	\$7.55
	COM 287	Per Course	\$6.65	\$7.55
	COM 311	Per Course	\$6.65	\$7.55
	COM 312	Per Course	\$6.65	\$7.55
	COM 313	Per Course	\$6.65	\$7.55
	COM 314	Per Course	\$6.65	\$7.55
	COM 315	Per Course	\$6.65	\$7.55
	COM 325	Per Course	\$6.65	\$7.55
	COM 351	Per Course	\$6.65	\$7.55
	COM 365	Per Course	\$6.65	\$7.55
Instructional Communication	CIS 110	Per Course	\$15.25	\$15.70
	CIS 111	Per Course	\$15.25	\$15.70
	CIS 112	Per Course	\$15.25	\$15.70
	CIS 191	Per Course	\$15.25	\$15.70
	CIS 300	Per Course	\$15.25	\$15.70
	CIS 391	Per Course	\$15.25	\$15.70
	CIS 590	Per Course	\$15.25	\$15.70
School of Journalism and Telecommunications	ISC 161	Per Credit Hour	\$10.00	\$10.00
	ISC 261	Per Credit Hour	\$10.00	\$10.00
	ISC 319	Per Credit Hour	\$10.00	\$10.00
	ISC 321	Per Credit Hour	\$10.00	\$10.00
	ISC 331	Per Credit Hour	\$10.00	\$10.00
	ISC 341	Per Credit Hour	\$10.00	\$10.00
	ISC 351	Per Credit Hour	\$10.00	\$10.00
	ISC 361	Per Credit Hour	\$10.00	\$10.00
	ISC 371	Per Credit Hour	\$10.00	\$10.00
	ISC 431	Per Credit Hour	\$10.00	\$10.00
	ISC 441	Per Credit Hour	\$10.00	\$10.00
	ISC 451	Per Credit Hour	\$10.00	\$10.00
	ISC 461	Per Credit Hour	\$10.00	\$10.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Communication and Information (cont.)				
School of Journalism and Telecommunications (cont.)				
	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 319	Per Credit Hour	\$10.00	\$10.00
	JOU 387	Per Credit Hour	\$10.00	\$10.00
	JOU 403	Per Credit Hour	\$10.00	\$10.00
	JOU 404	Per Credit Hour	\$10.00	\$10.00
	JOU 409	Per Credit Hour	\$10.00	\$10.00
	JOU 410	Per Credit Hour	\$10.00	\$10.00
	JOU 415	Per Credit Hour	\$10.00	\$10.00
	JOU 430	Per Credit Hour	\$10.00	\$10.00
	JOU 455	Per Credit Hour	\$10.00	\$10.00
	JOU 460	Per Credit Hour	\$10.00	\$10.00
	JOU 485	Per Credit Hour	\$10.00	\$10.00
	JOU 487	Per Credit Hour	\$10.00	\$10.00
	JOU 497	Per Credit Hour	\$10.00	\$10.00
	JOU 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

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Communication and Information (cont.)				
School of Journalism and Telecommunications (cont.)				
	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
Dentistry				
Dentistry	ANA 534	Per Student	\$35.00	\$36.00
	Application Fee	Per Student	\$75.00	\$75.00
	CDE 824	Per Student	\$55.00	\$60.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Dentistry (cont.)				
Dentistry (cont.)				
	CDS 815	Per Student	\$35.00	\$36.00
	CDS 821	Per Student	\$35.00	\$36.00
	CDS 824	Per Student	\$35.00	\$36.00
	CDS 831	Per Student	\$35.00	\$36.00
	CDS 833	Per Student	\$55.00	\$60.00
	CDS 835	Per Student	\$35.00	\$36.00
	Clinic management fee - per student (beginning in second year)	Per Student	\$54.00	\$54.00
	END 820	Per Student	\$35.00	\$36.00
	END 822	Per Student	\$35.00	\$36.00
	Instrument Kit; 1st Year	Per Student	\$6,841.26	\$6,841.26
	Instrument Kit; 2nd Year	Per Student	\$7,974.77	\$7,974.77
	Instrument Kit; 3rd Year	Per Student	\$491.60	\$491.60
	Instrument Kit; 4th Year	Per Student	\$1.60	\$1.60
	ORT 822	Per Student	\$35.00	\$36.00
	ORT 830	Per Student	\$35.00	\$36.00
	PDO 822	Per Student	\$35.00	\$36.00
	PER 810	Per Student	\$35.00	\$36.00
	PER 820	Per Student	\$35.00	\$36.00
	Plastic Teeth - fee for each and market adjustment if necessary	Per Student	\$1.65	\$1.65
	Post-Doctoral application packet	Per Student	\$25.00	\$25.00
	Post-Graduation Clinic Usage Fee (each day)	Per Student	n/a	\$100.00
	PRO 822	Per Student	\$35.00	\$36.00
	PRO 824	Per Student	\$35.00	\$71.00
	PRO 834	Per Student	\$35.00	\$36.00
	Replacement fee for lost Dental Surveyor	Per Student	n/a	\$450.00
	Replacement fee for lost pager	Per Student	\$40.00	\$40.00
	RSD 812	Per Student	\$35.00	\$36.00
	RSD 814	Per Student	\$35.00	\$36.00
	RSD 818	Per Student	\$35.00	\$36.00
	RSD 822	Per Student	\$35.00	\$36.00
	RSD 824	Per Student	\$35.00	\$36.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Dentistry (cont.)				
Dentistry (cont.)				
	RSD 826	Per Student	\$35.00	\$36.00
	RSD 835	Per Student	\$35.00	\$36.00
	RSD 840	Per Student	\$35.00	\$36.00
	Sterilization fee - per year	Per Student	\$1,311.50	\$1,377.00
	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
Design				
Design				
	ARC 151	Per Credit Hour	\$9.00	\$9.00
	ARC 252	Per Credit Hour	\$9.00	\$9.00
	ARC 253	Per Credit Hour	\$9.00	\$9.00
	ARC 354	Per Credit Hour	\$17.00	\$17.00
	ARC 355	Per Credit Hour	\$17.00	\$17.00
	ARC 456	Per Credit Hour	\$17.00	\$17.00
	ARC 457	Per Credit Hour	\$17.00	\$17.00
	ARC 658	Per Credit Hour	\$17.00	\$17.00
	ARC 659	Per Credit Hour	\$17.00	\$17.00
	ARC 750	Per Credit Hour	\$17.00	\$17.00
	ARC 759	Per Credit Hour	\$17.00	\$17.00
	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
	Graduate/undergraduate and pre-majors in Architecture, Interior Design and Historic Preservation programs	Per Semester	\$219.00	\$225.00
	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

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Design (cont.)				
Design (cont.)				
	ID 471	Per Credit Hour	\$17.00	\$17.00
	ID 659	Per Credit Hour	\$17.00	\$17.00
	Lost Key fee	Per Student	\$40.00	\$40.00
	Returned check fee	Per Student	\$20.00	\$20.00
	Summer Career Discovery Program	Per Student	\$1,500.00	\$1,500.00
Education				
Education				
	Application for Student Teaching	Per Student	\$30.00	\$30.00
	Application for Teaching Certification	Per Student	\$30.00	\$30.00
	Application to Teacher Education Program/MIC Students	Per Student	\$30.00	\$30.00
	Application to Teacher Education Program/Other TEP Students	Per Student	\$30.00	\$30.00
	EDP 660	Per Course	\$30.00	\$30.00
	EDP 707	Per Course	\$30.00	\$30.00
	EDP/EPE 557	Per Course	\$30.00	\$30.00
	EPE 621	Per Course	\$30.00	\$30.00
	KHP 105	Per Course	\$350.00	\$350.00
	KHP 120	Per Course	\$10.00	\$10.00
	KHP 121	Per Course	\$10.00	\$10.00
	KHP 190	Per Course	\$35.00	\$35.00
	KHP 415	Per Course	n/a	\$10.00
	KHP 420	Per Course	\$8.00	\$10.00
	KHP 450	Per Course	\$8.00	\$10.00
	KHP 600	Per Course	\$10.00	\$10.00
	KHP 620	Per Course	\$10.00	\$10.00
	PRAXIs Workshop fee	Per Student	n/a	\$12.00
	Psychological assessment lab fee	Per Student	\$15.00	\$15.00
	RC 620	Per Course	\$4.00	\$14.00
	RC 710	Per Course	\$4.00	\$14.00
	RC 720	Per Course	\$4.00	\$14.00
	SEM 328	Per Course	\$30.00	\$30.00
	SEM 337	Per Course	\$30.00	\$30.00
	SEM 345	Per Course	\$30.00	\$30.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Education (cont.)				
Education (cont.)				
	SEM 348	Per Course	\$30.00	\$30.00
	SEM 613	Per Course	\$30.00	\$30.00
	SEM 631	Per Course	\$30.00	\$30.00
	SEM 634	Per Course	\$30.00	\$30.00
	SEM 670	Per Course	\$30.00	\$30.00
	SEM 674	Per Course	\$30.00	\$30.00
	SEM 704	Per Course	\$30.00	\$30.00
	SEM 708	Per Course	\$30.00	\$30.00
Engineering				
Biomedical Engineering	BME 481G	Per Credit Hour	\$53.00	\$54.00
	BME 501	Per Credit Hour	\$53.00	\$54.00
	BME 530	Per Credit Hour	\$53.00	\$54.00
	BME 579	Per Credit Hour	\$53.00	\$54.00
	BME 599	Per Credit Hour	\$53.00	\$54.00
	BME 605	Per Credit Hour	\$53.00	\$54.00
	BME 610	Per Credit Hour	\$53.00	\$54.00
	BME 615	Per Credit Hour	\$53.00	\$54.00
	BME 642	Per Credit Hour	\$53.00	\$54.00
	BME 661	Per Credit Hour	\$53.00	\$54.00
	BME 662	Per Credit Hour	\$53.00	\$54.00
	BME 670	Per Credit Hour	\$53.00	\$54.00
	BME 672	Per Credit Hour	\$53.00	\$54.00
	BME 685	Per Credit Hour	\$53.00	\$54.00
	BME 690	Per Credit Hour	\$53.00	\$54.00
	BME 699	Per Credit Hour	\$53.00	\$54.00
	BME 748	Per Credit Hour	\$53.00	\$54.00
	BME 749	Per Credit Hour	\$53.00	\$54.00
	BME 766	Per Credit Hour	\$53.00	\$54.00
	BME 767	Per Credit Hour	\$53.00	\$54.00
	BME 768	Per Credit Hour	\$53.00	\$54.00
	BME 769	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Biomedical Engineering (cont.)				
	BME 772	Per Credit Hour	\$53.00	\$54.00
	BME 774	Per Credit Hour	\$53.00	\$54.00
	BME 777	Per Credit Hour	\$53.00	\$54.00
	BME 781	Per Credit Hour	\$53.00	\$54.00
	BME 790	Per Credit Hour	\$53.00	\$54.00
Chemical and Materials Engineering	MSE 101	Per Credit Hour	\$53.00	\$54.00
	MSE 201	Per Credit Hour	\$53.00	\$54.00
	MSE 202	Per Credit Hour	\$53.00	\$54.00
	MSE 212	Per Credit Hour	\$53.00	\$54.00
	MSE 301	Per Credit Hour	\$53.00	\$54.00
	MSE 351	Per Credit Hour	\$53.00	\$54.00
	MSE 395	Per Credit Hour	\$53.00	\$54.00
	MSE 401G	Per Credit Hour	\$53.00	\$54.00
	MSE 402G	Per Credit Hour	\$53.00	\$54.00
	MSE 403G	Per Credit Hour	\$53.00	\$54.00
	MSE 404G	Per Credit Hour	\$53.00	\$54.00
	MSE 407	Per Credit Hour	\$53.00	\$54.00
	MSE 408	Per Credit Hour	\$53.00	\$54.00
	MSE 436	Per Credit Hour	\$53.00	\$54.00
	MSE 480	Per Credit Hour	\$53.00	\$54.00
	MSE 506	Per Credit Hour	\$53.00	\$54.00
	MSE 531	Per Credit Hour	\$53.00	\$54.00
	MSE 535	Per Credit Hour	\$53.00	\$54.00
	MSE 538	Per Credit Hour	\$53.00	\$54.00
	MSE 554	Per Credit Hour	\$53.00	\$54.00
	MSE 555	Per Credit Hour	\$53.00	\$54.00
	MSE 556	Per Credit Hour	\$53.00	\$54.00
	MSE 561	Per Credit Hour	\$53.00	\$54.00
	MSE 569	Per Credit Hour	\$53.00	\$54.00
	MSE 570	Per Credit Hour	\$53.00	\$54.00
	MSE 585	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Chemical and Materials Engineering (cont.)				
	MSE 599	Per Credit Hour	\$53.00	\$54.00
	MSE 607	Per Credit Hour	\$53.00	\$54.00
	MSE 620	Per Credit Hour	\$53.00	\$54.00
	MSE 622	Per Credit Hour	\$53.00	\$54.00
	MSE 632	Per Credit Hour	\$53.00	\$54.00
	MSE 635	Per Credit Hour	\$53.00	\$54.00
	MSE 636	Per Credit Hour	\$53.00	\$54.00
	MSE 650	Per Credit Hour	\$53.00	\$54.00
	MSE 661	Per Credit Hour	\$53.00	\$54.00
	MSE 662	Per Credit Hour	\$53.00	\$54.00
	MSE 663	Per Credit Hour	\$53.00	\$54.00
	MSE 664	Per Credit Hour	\$53.00	\$54.00
	MSE 699	Per Credit Hour	\$53.00	\$54.00
	MSE 748	Per Credit Hour	\$53.00	\$54.00
	MSE 749	Per Credit Hour	\$53.00	\$54.00
	MSE 767	Per Credit Hour	\$53.00	\$54.00
	MSE 768	Per Credit Hour	\$53.00	\$54.00
	MSE 769	Per Credit Hour	\$53.00	\$54.00
	MSE 771	Per Credit Hour	\$53.00	\$54.00
	MSE 781	Per Credit Hour	\$53.00	\$54.00
	MSE 782	Per Credit Hour	\$53.00	\$54.00
	MSE 790	Per Credit Hour	\$53.00	\$54.00
Chemical Engineering	CME 006	Per Credit Hour	\$53.00	\$54.00
	CME 101	Per Credit Hour	\$53.00	\$54.00
	CME 200	Per Credit Hour	\$53.00	\$54.00
	CME 220	Per Credit Hour	\$53.00	\$54.00
	CME 320	Per Credit Hour	\$53.00	\$54.00
	CME 330	Per Credit Hour	\$53.00	\$54.00
	CME 395	Per Credit Hour	\$53.00	\$54.00
	CME 404G	Per Credit Hour	\$53.00	\$54.00
	CME 415	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Chemical Engineering (cont.)				
	CME 420	Per Credit Hour	\$53.00	\$54.00
	CME 425	Per Credit Hour	\$53.00	\$54.00
	CME 432	Per Credit Hour	\$53.00	\$54.00
	CME 433	Per Credit Hour	\$53.00	\$54.00
	CME 455	Per Credit Hour	\$53.00	\$54.00
	CME 456	Per Credit Hour	\$53.00	\$54.00
	CME 462	Per Credit Hour	\$53.00	\$54.00
	CME 470	Per Credit Hour	\$53.00	\$54.00
	CME 471	Per Credit Hour	\$53.00	\$54.00
	CME 505	Per Credit Hour	\$53.00	\$54.00
	CME 515	Per Credit Hour	\$53.00	\$54.00
	CME 542	Per Credit Hour	n/a	\$54.00
	CME 550	Per Credit Hour	\$53.00	\$54.00
	CME 554	Per Credit Hour	\$53.00	\$54.00
	CME 556	Per Credit Hour	\$53.00	\$54.00
	CME 580	Per Credit Hour	\$53.00	\$54.00
	CME 599	Per Credit Hour	\$53.00	\$54.00
	CME 620	Per Credit Hour	\$53.00	\$54.00
	CME 622	Per Credit Hour	\$53.00	\$54.00
	CME 630	Per Credit Hour	\$53.00	\$54.00
	CME 650	Per Credit Hour	\$53.00	\$54.00
	CME 664	Per Credit Hour	\$53.00	\$54.00
	CME 680	Per Credit Hour	\$53.00	\$54.00
	CME 748	Per Credit Hour	\$53.00	\$54.00
	CME 749	Per Credit Hour	\$53.00	\$54.00
	CME 767	Per Credit Hour	\$53.00	\$54.00
	CME 768	Per Credit Hour	\$53.00	\$54.00
	CME 769	Per Credit Hour	\$53.00	\$54.00
	CME 771	Per Credit Hour	\$53.00	\$54.00
	CME 779	Per Credit Hour	\$53.00	\$54.00
	CME 780	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Chemical Engineering (cont.)				
	CME 790	Per Credit Hour	\$53.00	\$54.00
Civil Engineering	CE 106	Per Credit Hour	\$53.00	\$54.00
	CE 120	Per Credit Hour	\$53.00	\$54.00
	CE 195	Per Credit Hour	\$53.00	\$54.00
	CE 211	Per Credit Hour	\$53.00	\$54.00
	CE 303	Per Credit Hour	\$53.00	\$54.00
	CE 331	Per Credit Hour	\$53.00	\$54.00
	CE 341	Per Credit Hour	\$53.00	\$54.00
	CE 351	Per Credit Hour	\$53.00	\$54.00
	CE 381	Per Credit Hour	\$53.00	\$54.00
	CE 382	Per Credit Hour	\$53.00	\$54.00
	CE 395	Per Credit Hour	\$53.00	\$54.00
	CE 401	Per Credit Hour	\$53.00	\$54.00
	CE 403	Per Credit Hour	\$53.00	\$54.00
	CE 429	Per Credit Hour	\$53.00	\$54.00
	CE 433	Per Credit Hour	\$53.00	\$54.00
	CE 451	Per Credit Hour	\$53.00	\$54.00
	CE 482	Per Credit Hour	\$53.00	\$54.00
	CE 221	Per Credit Hour	\$53.00	\$54.00
	CE 321	Per Credit Hour	\$53.00	\$54.00
	CE 329	Per Credit Hour	\$53.00	\$54.00
	CE 399	Per Credit Hour	\$53.00	\$54.00
	CE 460	Per Credit Hour	\$53.00	\$54.00
	CE 461G	Per Credit Hour	\$53.00	\$54.00
	CE 471G	Per Credit Hour	\$53.00	\$54.00
	CE 486G	Per Credit Hour	\$53.00	\$54.00
	CE 487G	Per Credit Hour	\$53.00	\$54.00
	CE 499	Per Credit Hour	\$53.00	\$54.00
	CE 503	Per Credit Hour	\$53.00	\$54.00
	CE 505	Per Credit Hour	\$53.00	\$54.00
	CE 507	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Civil Engineering (cont.)				
	CE 508	Per Credit Hour	\$53.00	\$54.00
	CE 509	Per Credit Hour	\$53.00	\$54.00
	CE 517	Per Credit Hour	\$53.00	\$54.00
	CE 518	Per Credit Hour	\$53.00	\$54.00
	CE 521	Per Credit Hour	\$53.00	\$54.00
	CE 525	Per Credit Hour	\$53.00	\$54.00
	CE 531	Per Credit Hour	\$53.00	\$54.00
	CE 533	Per Credit Hour	\$53.00	\$54.00
	CE 534	Per Credit Hour	\$53.00	\$54.00
	CE 539	Per Credit Hour	\$53.00	\$54.00
	CE 541	Per Credit Hour	\$53.00	\$54.00
	CE 542	Per Credit Hour	\$53.00	\$54.00
	CE 546	Per Credit Hour	\$53.00	\$54.00
	CE 549	Per Credit Hour	\$53.00	\$54.00
	CE 555	Per Credit Hour	\$53.00	\$54.00
	CE 556	Per Credit Hour	\$53.00	\$54.00
	CE 568	Per Credit Hour	\$53.00	\$54.00
	CE 579	Per Credit Hour	\$53.00	\$54.00
	CE 581	Per Credit Hour	\$53.00	\$54.00
	CE 582	Per Credit Hour	\$53.00	\$54.00
	CE 584	Per Credit Hour	\$53.00	\$54.00
	CE 585	Per Credit Hour	\$53.00	\$54.00
	CE 586	Per Credit Hour	\$53.00	\$54.00
	CE 589	Per Credit Hour	\$53.00	\$54.00
	CE 595	Per Credit Hour	\$53.00	\$54.00
	CE 599	Per Credit Hour	\$53.00	\$54.00
	CE 601	Per Credit Hour	\$53.00	\$54.00
	CE 602	Per Credit Hour	\$53.00	\$54.00
	CE 605	Per Credit Hour	\$53.00	\$54.00
	CE 631	Per Credit Hour	\$53.00	\$54.00
	CE 633	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Civil Engineering (cont.)				
	CE 634	Per Credit Hour	\$53.00	\$54.00
	CE 635	Per Credit Hour	\$53.00	\$54.00
	CE 641	Per Credit Hour	\$53.00	\$54.00
	CE 642	Per Credit Hour	\$53.00	\$54.00
	CE 643	Per Credit Hour	\$53.00	\$54.00
	CE 651	Per Credit Hour	\$53.00	\$54.00
	CE 652	Per Credit Hour	\$53.00	\$54.00
	CE 653	Per Credit Hour	\$53.00	\$54.00
	CE 655	Per Credit Hour	\$53.00	\$54.00
	CE 660	Per Credit Hour	\$53.00	\$54.00
	CE 662	Per Credit Hour	\$53.00	\$54.00
	CE 665	Per Credit Hour	\$53.00	\$54.00
	CE 667	Per Credit Hour	\$53.00	\$54.00
	CE 671	Per Credit Hour	\$53.00	\$54.00
	CE 672	Per Credit Hour	\$53.00	\$54.00
	CE 676	Per Credit Hour	\$53.00	\$54.00
	CE 679	Per Credit Hour	\$53.00	\$54.00
	CE 681	Per Credit Hour	\$53.00	\$54.00
	CE 682	Per Credit Hour	\$53.00	\$54.00
	CE 684	Per Credit Hour	\$53.00	\$54.00
	CE 686	Per Credit Hour	\$53.00	\$54.00
	CE 687	Per Credit Hour	\$53.00	\$54.00
	CE 699	Per Credit Hour	\$53.00	\$54.00
	CE 748	Per Credit Hour	\$53.00	\$54.00
	CE 749	Per Credit Hour	\$53.00	\$54.00
	CE 767	Per Credit Hour	\$53.00	\$54.00
	CE 768	Per Credit Hour	\$53.00	\$54.00
	CE 769	Per Credit Hour	\$53.00	\$54.00
	CE 779	Per Credit Hour	\$53.00	\$54.00
	CE 782	Per Credit Hour	\$53.00	\$54.00
	CE 783	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Computer Science	CS 100	Per Credit Hour	\$53.00	\$54.00
	CE 784	Per Credit Hour	\$53.00	\$54.00
	CE 790	Per Credit Hour	\$53.00	\$54.00
	CE 791	Per Credit Hour	\$53.00	\$54.00
	CS 101	Per Credit Hour	\$53.00	\$54.00
	CS 115	Per Credit Hour	\$53.00	\$54.00
	CS 215	Per Credit Hour	\$53.00	\$54.00
	CS 216	Per Credit Hour	\$53.00	\$54.00
	CS 221	Per Credit Hour	\$53.00	\$54.00
	CS 275	Per Credit Hour	\$53.00	\$54.00
	CS 315	Per Credit Hour	\$53.00	\$54.00
	CS 316	Per Credit Hour	\$53.00	\$54.00
	CS 321	Per Credit Hour	\$53.00	\$54.00
	CS 335	Per Credit Hour	\$53.00	\$54.00
	CS 340	Per Credit Hour	\$53.00	\$54.00
	CS 375	Per Credit Hour	\$53.00	\$54.00
	CS 380	Per Credit Hour	\$53.00	\$54.00
	CS 383	Per Credit Hour	\$53.00	\$54.00
	CS 395	Per Credit Hour	\$53.00	\$54.00
	CS 499	Per Credit Hour	\$53.00	\$54.00
	CS 405G	Per Credit Hour	\$53.00	\$54.00
	CS 415G	Per Credit Hour	\$53.00	\$54.00
	CS 416G	Per Credit Hour	\$53.00	\$54.00
	CS 422	Per Credit Hour	\$53.00	\$54.00
	CS 441G	Per Credit Hour	\$53.00	\$54.00
	CS 450G	Per Credit Hour	\$53.00	\$54.00
	CS 463 G	Per Credit Hour	\$53.00	\$54.00
	CS 470G	Per Credit Hour	\$53.00	\$54.00
	CS 471G	Per Credit Hour	\$53.00	\$54.00
	CS 480G	Per Credit Hour	\$53.00	\$54.00
	CS 485G	Per Credit Hour	\$53.00	\$54.00
	CS 505	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Computer Science (cont.)				
	CS 515	Per Credit Hour	\$53.00	\$54.00
	CS 521	Per Credit Hour	\$53.00	\$54.00
	CS 522	Per Credit Hour	\$53.00	\$54.00
	CS 535	Per Credit Hour	\$53.00	\$54.00
	CS 536	Per Credit Hour	\$53.00	\$54.00
	CS 537	Per Credit Hour	\$53.00	\$54.00
	CS 541	Per Credit Hour	\$53.00	\$54.00
	CS 555	Per Credit Hour	\$53.00	\$54.00
	CS 570	Per Credit Hour	\$53.00	\$54.00
	CS 571	Per Credit Hour	\$53.00	\$54.00
	CS 575	Per Credit Hour	\$53.00	\$54.00
	CS 585	Per Credit Hour	\$53.00	\$54.00
	CS 587	Per Credit Hour	\$53.00	\$54.00
	CS 610	Per Credit Hour	\$53.00	\$54.00
	CS 611	Per Credit Hour	\$53.00	\$54.00
	CS 612	Per Credit Hour	\$53.00	\$54.00
	CS 616	Per Credit Hour	\$53.00	\$54.00
	CS 617	Per Credit Hour	\$53.00	\$54.00
	CS 618	Per Credit Hour	\$53.00	\$54.00
	CS 621	Per Credit Hour	\$53.00	\$54.00
	CS 622	Per Credit Hour	\$53.00	\$54.00
	CS 623	Per Credit Hour	\$53.00	\$54.00
	CS 630	Per Credit Hour	\$53.00	\$54.00
	CS 631	Per Credit Hour	\$53.00	\$54.00
	CS 633	Per Credit Hour	\$53.00	\$54.00
	CS 634	Per Credit Hour	\$53.00	\$54.00
	CS 635	Per Credit Hour	\$53.00	\$54.00
	CS 636	Per Credit Hour	\$53.00	\$54.00
	CS 637	Per Credit Hour	\$53.00	\$54.00
	CS 642	Per Credit Hour	\$53.00	\$54.00
	CS 655	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Computer Science (cont.)				
	CS 660	Per Credit Hour	\$53.00	\$54.00
	CS 663	Per Credit Hour	\$53.00	\$54.00
	CS 670	Per Credit Hour	\$53.00	\$54.00
	CS 671	Per Credit Hour	\$53.00	\$54.00
	CS 673	Per Credit Hour	\$53.00	\$54.00
	CS 674	Per Credit Hour	\$53.00	\$54.00
	CS 675	Per Credit Hour	\$53.00	\$54.00
	CS 677	Per Credit Hour	\$53.00	\$54.00
	CS 678	Per Credit Hour	\$53.00	\$54.00
	CS 680	Per Credit Hour	\$53.00	\$54.00
	CS 683	Per Credit Hour	\$53.00	\$54.00
	CS 684	Per Credit Hour	\$53.00	\$54.00
	CS 685	Per Credit Hour	\$53.00	\$54.00
	CS 686	Per Credit Hour	\$53.00	\$54.00
	CS 687	Per Credit Hour	\$53.00	\$54.00
	CS 689	Per Credit Hour	\$53.00	\$54.00
	CS 690	Per Credit Hour	\$53.00	\$54.00
	CS 748	Per Credit Hour	\$53.00	\$54.00
	CS 749	Per Credit Hour	\$53.00	\$54.00
	CS 767	Per Credit Hour	\$53.00	\$54.00
	CS 768	Per Credit Hour	\$53.00	\$54.00
	CS 769	Per Credit Hour	\$53.00	\$54.00
Electrical and Computer Engineering	EE 101	Per Credit Hour	\$53.00	\$54.00
	EE 211	Per Credit Hour	\$53.00	\$54.00
	EE 221	Per Credit Hour	\$53.00	\$54.00
	EE 222	Per Credit Hour	\$53.00	\$54.00
	EE 280	Per Credit Hour	\$53.00	\$54.00
	EE 281	Per Credit Hour	\$53.00	\$54.00
	EE 305	Per Credit Hour	\$53.00	\$54.00
	EE 360	Per Credit Hour	\$53.00	\$54.00
	EE 380	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Electrical and Computer Engineering (cont.)				
	EE 383	Per Credit Hour	\$53.00	\$54.00
	EE 395	Per Credit Hour	\$53.00	\$54.00
	EE 480	Per Credit Hour	\$53.00	\$54.00
	EE 490	Per Credit Hour	\$53.00	\$54.00
	EE 491	Per Credit Hour	\$53.00	\$54.00
	EE 402G	Per Credit Hour	\$53.00	\$54.00
	EE 415G	Per Credit Hour	\$53.00	\$54.00
	EE 416G	Per Credit Hour	\$53.00	\$54.00
	EE 421G	Per Credit Hour	\$53.00	\$54.00
	EE 422G	Per Credit Hour	\$53.00	\$54.00
	EE 461G	Per Credit Hour	\$53.00	\$54.00
	EE 462G	Per Credit Hour	\$53.00	\$54.00
	EE 468G	Per Credit Hour	\$53.00	\$54.00
	EE 511	Per Credit Hour	\$53.00	\$54.00
	EE 512	Per Credit Hour	\$53.00	\$54.00
	EE 513	Per Credit Hour	\$53.00	\$54.00
	EE 517	Per Credit Hour	\$53.00	\$54.00
	EE 518	Per Credit Hour	\$53.00	\$54.00
	EE 521	Per Credit Hour	\$53.00	\$54.00
	EE 522	Per Credit Hour	\$53.00	\$54.00
	EE 523	Per Credit Hour	\$53.00	\$54.00
	EE 524	Per Credit Hour	\$53.00	\$54.00
	EE 525	Per Credit Hour	\$53.00	\$54.00
	EE 527	Per Credit Hour	\$53.00	\$53.00
	EE 531	Per Credit Hour	\$53.00	\$53.00
	EE 535	Per Credit Hour	\$53.00	\$53.00
	EE 536	Per Credit Hour	\$53.00	\$53.00
	EE 537	Per Credit Hour	\$53.00	\$54.00
	EE 538	Per Credit Hour	\$53.00	\$54.00
	EE 539	Per Credit Hour	\$53.00	\$54.00
	EE 555	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Electrical and Computer Engineering (cont.)				
	EE 560	Per Credit Hour	\$53.00	\$54.00
	EE 561	Per Credit Hour	\$53.00	\$54.00
	EE 562	Per Credit Hour	\$53.00	\$54.00
	EE 564	Per Credit Hour	\$53.00	\$54.00
	EE 567	Per Credit Hour	\$53.00	\$54.00
	EE 568	Per Credit Hour	\$53.00	\$54.00
	EE 569	Per Credit Hour	\$53.00	\$54.00
	EE 570	Per Credit Hour	\$53.00	\$54.00
	EE 571	Per Credit Hour	\$53.00	\$54.00
	EE 572	Per Credit Hour	\$53.00	\$54.00
	EE 575	Per Credit Hour	\$53.00	\$54.00
	EE 579	Per Credit Hour	\$53.00	\$54.00
	EE 581	Per Credit Hour	\$53.00	\$54.00
	EE 582	Per Credit Hour	\$53.00	\$54.00
	EE 584	Per Credit Hour	\$53.00	\$54.00
	EE 585	Per Credit Hour	\$53.00	\$54.00
	EE 586	Per Credit Hour	\$53.00	\$54.00
	EE 587	Per Credit Hour	\$53.00	\$54.00
	EE 588	Per Credit Hour	\$53.00	\$54.00
	EE 589	Per Credit Hour	\$53.00	\$54.00
	EE 595	Per Credit Hour	\$53.00	\$54.00
	EE 599	Per Credit Hour	\$53.00	\$54.00
	EE 601	Per Credit Hour	\$53.00	\$54.00
	EE 603	Per Credit Hour	\$53.00	\$54.00
	EE 604	Per Credit Hour	\$53.00	\$54.00
	EE 605	Per Credit Hour	\$53.00	\$54.00
	EE 606	Per Credit Hour	\$53.00	\$54.00
	EE 611	Per Credit Hour	\$53.00	\$54.00
	EE 613	Per Credit Hour	\$53.00	\$54.00
	EE 614	Per Credit Hour	\$53.00	\$54.00
	EE 619	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Electrical and Computer Engineering (cont.)				
	EE 621	Per Credit Hour	\$53.00	\$54.00
	EE 622	Per Credit Hour	\$53.00	\$54.00
	EE 624	Per Credit Hour	\$53.00	\$54.00
	EE 625	Per Credit Hour	\$53.00	\$54.00
	EE 630	Per Credit Hour	\$53.00	\$54.00
	EE 635	Per Credit Hour	\$53.00	\$54.00
	EE 639	Per Credit Hour	\$53.00	\$54.00
	EE 640	Per Credit Hour	\$53.00	\$54.00
	EE 642	Per Credit Hour	\$53.00	\$54.00
	EE 661	Per Credit Hour	\$53.00	\$54.00
	EE 663	Per Credit Hour	\$53.00	\$54.00
	EE 664	Per Credit Hour	\$53.00	\$54.00
	EE 684	Per Credit Hour	\$53.00	\$54.00
	EE 685	Per Credit Hour	\$53.00	\$54.00
	EE 686	Per Credit Hour	\$53.00	\$54.00
	EE 699	Per Credit Hour	\$53.00	\$54.00
	EE 748	Per Credit Hour	\$53.00	\$54.00
	EE 749	Per Credit Hour	\$53.00	\$54.00
	EE 767	Per Credit Hour	\$53.00	\$54.00
	EE 768	Per Credit Hour	\$53.00	\$54.00
	EE 769	Per Credit Hour	\$53.00	\$54.00
	EE 780	Per Credit Hour	\$53.00	\$54.00
	EE 783	Per Credit Hour	\$53.00	\$54.00
	EE 784	Per Credit Hour	\$53.00	\$54.00
	EE 790	Per Credit Hour	\$53.00	\$54.00
Engineering	EGR 101	Per Credit Hour	\$53.00	\$54.00
	EGR 120	Per Credit Hour	n/a	\$54.00
	EGR 199	Per Credit Hour	\$53.00	\$54.00
	EGR 201	Per Credit Hour	\$53.00	\$54.00
	EGR 240	Per Credit Hour	n/a	\$54.00
	EGR 390	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Engineering (cont.)				
	EGR 394	Per Course	\$5,000.00	\$5,000.00
	EGR 399	Per Credit Hour	\$53.00	\$54.00
	EGR 401	Per Credit Hour	\$53.00	\$54.00
	EGR 537	Per Credit Hour	\$53.00	\$54.00
	EGR 542	Per Credit Hour	n/a	\$54.00
	EGR 599	Per Credit Hour	\$53.00	\$54.00
	EGR 611	Per Credit Hour	\$53.00	\$54.00
Manufacturing Systems Engineering	MFS 503	Per Credit Hour	\$53.00	\$54.00
	MFS 505	Per Credit Hour	\$53.00	\$54.00
	MFS 507	Per Credit Hour	\$53.00	\$54.00
	MFS 512	Per Credit Hour	\$53.00	\$54.00
	MFS 525	Per Credit Hour	\$53.00	\$54.00
	MFS 526	Per Credit Hour	\$53.00	\$54.00
	MFS 554	Per Credit Hour	\$53.00	\$54.00
	MFS 563	Per Credit Hour	\$53.00	\$54.00
	MFS 599	Per Credit Hour	\$53.00	\$54.00
	MFS 603	Per Credit Hour	\$53.00	\$54.00
	MFS 605	Per Credit Hour	\$53.00	\$54.00
	MFS 606	Per Credit Hour	\$53.00	\$54.00
	MFS 607	Per Credit Hour	\$53.00	\$54.00
	MFS 609	Per Credit Hour	\$53.00	\$54.00
	MFS 611	Per Credit Hour	\$53.00	\$54.00
	MFS 612	Per Credit Hour	\$53.00	\$54.00
	MFS 681	Per Credit Hour	\$53.00	\$54.00
	MFS 699	Per Credit Hour	\$53.00	\$54.00
	MFS 748	Per Credit Hour	\$53.00	\$54.00
	MFS 780	Per Credit Hour	n/a	\$54.00
	MFS 784	Per Credit Hour	\$53.00	\$54.00
Mechanical Engineering	EM 221	Per Credit Hour	\$53.00	\$54.00
	EM 302	Per Credit Hour	\$53.00	\$54.00
	EM 313	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Mechanical Engineering (cont.)				
	ME 101	Per Credit Hour	\$53.00	\$54.00
	ME 151	Per Credit Hour	\$53.00	\$54.00
	ME 205	Per Credit Hour	\$53.00	\$54.00
	ME 220	Per Credit Hour	\$53.00	\$54.00
	ME 310	Per Credit Hour	\$53.00	\$54.00
	ME 311	Per Credit Hour	\$53.00	\$54.00
	ME 321	Per Credit Hour	\$53.00	\$54.00
	ME 325	Per Credit Hour	\$53.00	\$54.00
	ME 330	Per Credit Hour	\$53.00	\$54.00
	ME 340	Per Credit Hour	\$53.00	\$54.00
	ME 344	Per Credit Hour	\$53.00	\$54.00
	ME 358	Per Credit Hour	\$53.00	\$54.00
	ME 380	Per Credit Hour	\$53.00	\$54.00
	ME 395	Per Credit Hour	\$53.00	\$54.00
	ME 407	Per Credit Hour	\$53.00	\$54.00
	ME 408	Per Credit Hour	\$53.00	\$54.00
	ME 411	Per Credit Hour	\$53.00	\$54.00
	ME 412	Per Credit Hour	\$53.00	\$54.00
	ME 440	Per Credit Hour	\$53.00	\$54.00
	ME 480G	Per Credit Hour	\$53.00	\$54.00
	ME 501	Per Credit Hour	\$53.00	\$54.00
	ME 503	Per Credit Hour	\$53.00	\$54.00
	ME 505	Per Credit Hour	\$53.00	\$54.00
	ME 506	Per Credit Hour	\$53.00	\$54.00
	ME 507	Per Credit Hour	\$53.00	\$54.00
	ME 510	Per Credit Hour	\$53.00	\$54.00
	ME 512	Per Credit Hour	\$53.00	\$54.00
	ME 513	Per Credit Hour	\$53.00	\$54.00
	ME 514	Per Credit Hour	\$53.00	\$54.00
	ME 527	Per Credit Hour	\$53.00	\$54.00
	ME 530	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Mechanical Engineering (cont.)				
	ME 531	Per Credit Hour	\$53.00	\$54.00
	ME 532	Per Credit Hour	\$53.00	\$54.00
	ME 548	Per Credit Hour	\$53.00	\$54.00
	ME 549	Per Credit Hour	\$53.00	\$54.00
	ME 554	Per Credit Hour	\$53.00	\$54.00
	ME 555	Per Credit Hour	\$53.00	\$54.00
	ME 556	Per Credit Hour	\$53.00	\$54.00
	ME 560	Per Credit Hour	\$53.00	\$54.00
	ME 563	Per Credit Hour	\$53.00	\$54.00
	ME 565	Per Credit Hour	\$53.00	\$54.00
	ME 570	Per Credit Hour	\$53.00	\$54.00
	ME 580	Per Credit Hour	\$53.00	\$54.00
	ME 585	Per Credit Hour	\$53.00	\$54.00
	ME 599	Per Credit Hour	\$53.00	\$54.00
	ME 601	Per Credit Hour	\$53.00	\$54.00
	ME 602	Per Credit Hour	\$53.00	\$54.00
	ME 603	Per Credit Hour	\$53.00	\$54.00
	ME 606	Per Credit Hour	\$53.00	\$54.00
	ME 607	Per Credit Hour	\$53.00	\$54.00
	ME 608	Per Credit Hour	\$53.00	\$54.00
	ME 610	Per Credit Hour	\$53.00	\$54.00
	ME 611	Per Credit Hour	\$53.00	\$54.00
	ME 613	Per Credit Hour	\$53.00	\$54.00
	ME 620	Per Credit Hour	\$53.00	\$54.00
	ME 626	Per Credit Hour	\$53.00	\$54.00
	ME 627	Per Credit Hour	\$53.00	\$54.00
	ME 628	Per Credit Hour	\$53.00	\$54.00
	ME 631	Per Credit Hour	\$53.00	\$54.00
	ME 634	Per Credit Hour	\$53.00	\$54.00
	ME 640	Per Credit Hour	\$53.00	\$54.00
	ME 641	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Mechanical Engineering (cont.)				
	ME 644	Per Credit Hour	\$53.00	\$54.00
	ME 645	Per Credit Hour	\$53.00	\$54.00
	ME 647	Per Credit Hour	\$53.00	\$54.00
	ME 651	Per Credit Hour	\$53.00	\$54.00
	ME 652	Per Credit Hour	\$53.00	\$54.00
	ME 653	Per Credit Hour	\$53.00	\$54.00
	ME 690	Per Credit Hour	\$53.00	\$54.00
	ME 691	Per Credit Hour	\$53.00	\$54.00
	ME 692	Per Credit Hour	\$53.00	\$54.00
	ME 699	Per Credit Hour	\$53.00	\$54.00
	ME 748	Per Credit Hour	\$53.00	\$54.00
	ME 749	Per Credit Hour	\$53.00	\$54.00
	ME 767	Per Credit Hour	\$53.00	\$54.00
	ME 768	Per Credit Hour	\$53.00	\$54.00
	ME 769	Per Credit Hour	\$53.00	\$54.00
	ME 780	Per Credit Hour	\$53.00	\$54.00
	ME 790	Per Credit Hour	\$53.00	\$54.00
Mining Engineering	MNG 101	Per Credit Hour	\$53.00	\$54.00
	MNG 191	Per Credit Hour	\$53.00	\$54.00
	MNG 211	Per Credit Hour	\$53.00	\$54.00
	MNG 264	Per Credit Hour	\$53.00	\$54.00
	MNG 291	Per Credit Hour	\$53.00	\$54.00
	MNG 301	Per Credit Hour	\$53.00	\$54.00
	MNG 302	Per Credit Hour	\$53.00	\$54.00
	MNG 303	Per Credit Hour	\$53.00	\$54.00
	MNG 322	Per Credit Hour	\$53.00	\$54.00
	MNG 331	Per Credit Hour	\$53.00	\$54.00
	MNG 332	Per Credit Hour	\$53.00	\$54.00
	MNG 335	Per Credit Hour	\$53.00	\$54.00
	MNG 341	Per Credit Hour	\$53.00	\$54.00
	MNG 371	Per Credit Hour	\$53.00	\$54.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Engineering (cont.)				
Mining Engineering (cont.)				
	MNG 395	Per Credit Hour	\$53.00	\$54.00
	MNG 431	Per Credit Hour	\$53.00	\$54.00
	MNG 435	Per Credit Hour	\$53.00	\$54.00
	MNG 463	Per Credit Hour	\$53.00	\$54.00
	MNG 511	Per Credit Hour	\$53.00	\$54.00
	MNG 531	Per Credit Hour	\$53.00	\$54.00
	MNG 541	Per Credit Hour	\$53.00	\$54.00
	MNG 551	Per Credit Hour	\$53.00	\$54.00
	MNG 561	Per Credit Hour	\$53.00	\$54.00
	MNG 563	Per Credit Hour	\$53.00	\$54.00
	MNG 575	Per Credit Hour	\$53.00	\$54.00
	MNG 580	Per Credit Hour	\$53.00	\$54.00
	MNG 591	Per Credit Hour	\$53.00	\$54.00
	MNG 592	Per Credit Hour	\$53.00	\$54.00
	MNG 599	Per Credit Hour	\$53.00	\$54.00
	MNG 611	Per Credit Hour	\$53.00	\$54.00
	MNG 621	Per Credit Hour	\$53.00	\$54.00
	MNG 641	Per Credit Hour	\$53.00	\$54.00
	MNG 690	Per Credit Hour	\$53.00	\$54.00
	MNG 691	Per Credit Hour	\$53.00	\$54.00
	MNG 699	Per Credit Hour	\$53.00	\$54.00
	MNG 748	Per Credit Hour	\$53.00	\$54.00
	MNG 749	Per Credit Hour	\$53.00	\$54.00
	MNG 767	Per Credit Hour	\$53.00	\$54.00
	MNG 768	Per Credit Hour	\$53.00	\$54.00
	MNG 769	Per Credit Hour	\$53.00	\$54.00
	MNG 771	Per Credit Hour	\$53.00	\$54.00
	MNG 780	Per Credit Hour	\$53.00	\$54.00
	MNG 790	Per Credit Hour	\$53.00	\$54.00
Enrollment Management				
Registrar	Application - International	Per Student	\$60.00	\$60.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Enrollment Management				
Registrar (cont.)				
	Application - Domestic	Per Student	\$50.00	\$50.00
	Duplicate Diplomas	Per Student	\$25.00	\$25.00
	Freshman Advisory Conference	Per Student	\$75.00	\$100.00
	Guest Advisory Conference	Per Student	\$25.00	\$30.00
	Late Registration Fee	Per Student	\$40.00	\$40.00
	Transcript Fee	Per Student	\$10.00	\$10.00
	Transfer Advisory Conference	Per Student	\$25.00	\$25.00
	Transfer/Readmission Conferences	Per Student	\$25.00	\$25.00
Student Billings	Installment Payment Plan Late fee - per month	Per Student	1.25%	1.25%
Fine Arts				
Art	A-E 120	Per Course	\$15.00	\$15.00
	A-E 200	Per Course	\$15.00	\$15.00
	A-E 538	Per Course	\$15.00	\$15.00
	A-E 576	Per Course	\$15.00	\$15.00
	A-E 578	Per Course	\$15.00	\$15.00
	A-E 670	Per Course	\$15.00	\$15.00
	A-E 675	Per Course	\$15.00	\$15.00
	A-H 106	Per Course	n/a	\$10.00
	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	\$125.00	\$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	\$15.00	\$15.00
	A-S 340	Per Course	n/a	\$75.00
	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

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Fine Arts (cont.)				
Art (cont.)				
	A-S 348	Per Course	\$100.00	\$100.00
	A-S 350	Per Course	\$175.00	\$175.00
	A-S 351	Per Course	\$175.00	\$175.00
	A-S 355	Per Course	\$165.00	\$165.00
	A-S 360	Per Course	\$200.00	\$200.00
	A-S 361	Per Course	\$200.00	\$200.00
	A-S 370	Per Course	\$170.00	\$170.00
	A-S 371	Per Course	\$170.00	\$170.00
	A-S 380	Per Course	\$55.00	\$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	\$175.00	\$175.00
	A-S 560	Per Course	\$200.00	\$200.00
	A-S 561	Per Course	\$200.00	\$200.00
	A-S 570	Per Course	\$170.00	\$170.00
	A-S 571	Per Course	\$170.00	\$170.00
	A-S 580	Per Course	\$60.00	\$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

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Fine Arts (cont.)				
Art (cont.)				
	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
	A-S 779	Per Course	\$110.00	\$110.00
	A-S 780	Per Course	\$110.00	\$110.00
Arts Administration	AAD 520	Per Course	n/a	\$25.00
	AAD 600	Per Course	n/a	\$230.00
	AAD 610	Per Course	n/a	\$40.00
	AAD 620	Per Course	n/a	\$25.00
	AAD 630	Per Course	n/a	\$40.00
	AAD 650	Per Course	n/a	\$40.00
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

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Fine Arts (cont.)				
Music (cont.)				
	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
	MUP 218	Per Course	\$100.00	\$100.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Fine Arts (cont.)				
Music (cont.)				
	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

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Fine Arts (cont.)				
Music (cont.)				
	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
	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

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Fine Arts (cont.)				
Music (cont.)				
	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
	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

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Fine Arts (cont.)				
Music (cont.)				
	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	2012-13	2013-14
Fine Arts (cont.)				
Theatre (cont.)				
	MUP 730	Per Course	\$100.00	\$100.00
	MUP 758	Per Course	\$100.00	\$100.00
Theatre	TA 260	Per Course	\$40.00	\$40.00
	TA 265	Per Course	\$40.00	\$40.00
	TA 267	Per Course	\$40.00	\$40.00
	TA 470	Per Course	\$40.00	\$40.00
	TAD 141	Per Course	\$25.00	\$25.00
	TAD 142	Per Course	\$25.00	\$25.00
	TAD 241	Per Course	\$25.00	\$25.00
	TAD 242	Per Course	\$25.00	\$25.00
Graduate School				
Graduate School	Additional binding charge (per volume)	Per Student	\$14.00	\$14.00
	Base Dissertation fee	Per Student	\$74.00	\$74.00
	Base Thesis fee	Per Student	\$14.00	\$14.00
	Copyright fee	Per Student	\$65.00	\$65.00
	Domestic Application Fee	Per Student	\$65.00	\$65.00
	Enclosure for each non-print media, bound in back of volume	Per Student	\$10.00	\$10.00
	Graduate Certificate Application Fee	Per Student	n/a	\$30.00
	International Application Fee	Per Student	\$75.00	\$75.00
	International Student Health Insurance - Fall	Per Student	\$577.00	\$665.00
	International Student Health Insurance - only for those who enter the institution during one of the Summer terms	Per Student	\$451.00	\$582.00
	International Student Health Insurance - Spring/Summer	Per Student	\$1,069.00	\$1,235.00
	Pocket for oversized material	Per Student	\$10.00	\$10.00
Martin School	New One-Year MPA Program	Per Student	n/a	\$8,000.00
Health Sciences				
Athletic Training	AT 740	Per Course	\$150.00	\$150.00
Clinical Lab Sciences	MLS 440	Per Course	\$40.00	\$40.00
	MLS 465	Per Course	\$200.00	\$225.00
	MLS 467	Per Course	\$200.00	\$225.00
Communication Disorders	Application Fee	Per Student	n/a	\$60.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Health Sciences (cont.)				
Communication Disorders (cont.)				
	CD 654	Per Course	\$35.00	\$35.00
	CD 657	Per Course	\$75.00	\$75.00
	CD 659	Per Course	\$75.00	\$75.00
Human Health Sciences	Application Fee	Per Student	n/a	\$50.00
Medical Laboratory Science	Application Fee	Per Student	n/a	\$60.00
Physical Therapy	Application Fee	Per Student	\$100.00	\$100.00
Physician Asst. Studies	Application Fee	Per Student	\$75.00	\$75.00
Law				
Law	Application Fee	Per Student	\$50.00	\$50.00
Libraries				
Overdue fines	Books - per item per day	Per Student	\$0.25	\$0.25
	Group Study Rooms - per hour	Per Student	\$0.60	\$0.60
	Periodicals - per item per day	Per Student	\$5.00	\$5.00
	Reserves - per hour per day	Per Student	\$0.60	\$0.60
Replacements	Book - default price	Per Student	\$100.00	\$100.00
	Book - non-refundable processing fee	Per Student	\$25.00	\$25.00
	Door lock mechanism - replace cost for replacing door lock mechanisms when keys have been lost	Per Student	\$60.00	\$60.00
	Government publications - per page	Per Student	\$0.10	\$0.10
	Government publications -non-refundable processing fee	Per Student	\$10.00	\$10.00
	Locker Keys - replacement cost for lost or damaged locker keys fee + any overdue fines	Per Student	\$25.00	\$25.00
	Periodicals - minimum replacement fee	Per Student	\$125.00	\$125.00
	Periodicals - non-refundable processing fee	Per Student	\$25.00	\$25.00
	Room Keys - replacement cost for lost or damaged keys is free	Per Student	\$25.00	\$25.00
	Various other items (laptop loan, AV materials, etc.)	Per Student	\$10.00	\$10.00
Medicine				
Anatomy	ANA 109	Per Course	\$87.50	\$87.50
	ANA 110	Per Course	\$87.50	\$87.50
	ANA 210	Per Course	\$87.50	\$87.50
Office of Medical Education	Application fee	Per Student	\$50.00	\$50.00
	Student Disability Insurance fee - all entering students	Per Student	\$58.00	\$58.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Medicine (cont.)				
Office of Medical Education (cont.)				
	Student Lab Fee	Per Student	\$37.50	\$37.50
	Visiting Student Application Fee	Per Student	n/a	\$75.00
Rural Health	Application Fee	Per Student	\$50.00	\$50.00
	Distance Learning-DPT Students	Per Student	n/a	\$80.00
	Distance Learning-DPT Students	Per Student	n/a	\$130.00
	Distance Learning-DPT Students	Per Student	n/a	\$70.00
	Distance Learning-DPT Students	Per Student	n/a	\$120.00
	Distance Learning-DPT Students	Per Student	n/a	\$60.00
	Distance Learning-DPT Students	Per Student	n/a	\$40.00
	Technical fee	Per Student	\$20.00	\$20.00
Nursing				
Nursing	C.N.A. Program - without CPR training	Per Student	\$620.00	\$620.00
	C.N.A. Program -with CPR training	Per Student	\$650.00	\$650.00
	NUR 514	Per Course	\$180.00	\$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	\$78.00
	NUR 712	Per Course	\$75.00	\$78.00
	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	\$78.00
	NUR 945	Per Course	\$75.00	\$78.00
	NUR 955	Per Course	\$75.00	\$78.00
	NUR 960	Per Course	\$75.00	\$78.00
	NUR 961	Per Course	\$240.00	\$240.00
	NUR 962	Per Course	\$240.00	\$240.00
	NUR 965	Per Course	\$75.00	\$78.00
	NUR 966	Per Course	\$180.00	\$180.00
	NUR 967	Per Course	\$180.00	\$180.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Nursing (cont.)				
Nursing (cont.)				
	Traditional BSN and 2nd Degree BSN Students	Per Student	\$545.00	\$558.00
Office of International Affairs				
International Affairs	Education Abroad administrative fee	Per Student	\$100.00	\$100.00
	Education Abroad application fee	Per Student	\$50.00	\$50.00
	F1/J1 Immigration Fee	Per Semester	n/a	\$50.00
	International Student Exchange Program (I.S.E.P.) fee	Per Student	\$355.00	\$355.00
Pharmacy				
Pharmacy	Application fee	Per Student	\$80.00	\$80.00
Social Work				
Social Work	SW 444	Per Course	\$75.00	\$75.00
	SW 445	Per Course	\$75.00	\$75.00
	SW 640	Per Course	\$75.00	\$75.00
	SW 740	Per Course	\$75.00	\$75.00
	SW 741	Per Course	\$75.00	\$75.00
	SW 742	Per Course	\$75.00	\$75.00
	SW 743	Per Course	\$75.00	\$75.00
Student Affairs				
Administration	Plus Account fee per transaction to deposit funds into an account	Per Student	\$2.00	\$2.00
	Plus Account fee per transaction to withdraw or deposit funds in an account	Per Student	\$5.00	\$5.00
Campus Recreation	3 v 3 Basketball	Per Student	\$5.00	\$5.00
	5 on 5 Basketball	Per Student	\$25.00	\$25.00
	COREC Basketball	Per Student	\$10.00	\$10.00
	COREC Volleyball	Per Student	\$10.00	\$10.00
	Flag Football	Per Student	\$25.00	\$25.00
	Golf Doubles	Per Student	\$60.00	\$60.00
	Golf Singles	Per Student	\$30.00	\$30.00
	Intramural Sports Entry Fee - Direct Deposit	Per Student	\$5.00	\$5.00
	Intramural Sports Entry Fee -Not Direct Deposit	Per Student	\$25.00	\$25.00
	Soccer	Per Student	\$10.00	\$10.00
	Softball	Per Student	\$10.00	\$10.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2012-13	2013-14
Student Affairs (cont.)				
Campus Recreation (cont.)				
	VolleyBall	Per Student	\$20.00	\$20.00
Counseling Center	ADHD/LD Testing Assessment Fee	Per Student	n/a	\$400.00
	Missed Appointment Fee	Per Student	n/a	\$20.00
Dean of Students	Choices Substance Abuse Course	Per Student	\$100.00	\$100.00
	Fee for K-week and Common Reading Program	Per Student	\$41.00	\$42.25
Student Involvement	New ID	Per Student	\$15.00	0*
	Passport Processing	Per Student	\$25.00	\$25.00
	Photo Services	Per Student	\$10.00	\$10.00
	Replacement ID	Per Student	\$20.00	0*
Undergraduate Education				
Undergraduate Education	Distance Learning - fee per credit hour for any offering through DLP, including online/internet courses, off-campus courses, TV courses, compressed video, travel courses, etc.	Per Credit Hour	\$10.00	\$10.00
	GRE Math Review	Per Student	\$100.00	\$100.00
	GRE Verbal Review	Per Student	\$100.00	\$100.00
	LSAT Prep (both days)	Per Student	\$30.00	\$30.00
	LSAT Prep (Friday only)	Per Student	\$20.00	\$20.00
	LSAT Prep (Saturday only)	Per Student	\$20.00	\$20.00
	Math Placement Exam for incoming students	Per Student	\$25.00	\$25.00
	National Student Exchange (NSE) Application Fee	Per Student	\$125.00	\$125.00
	Study Smarter Seminar	Per Student	\$40.00	\$40.00

Note: * Wildcat ID Office moved from Student Affairs to University Police in 2013-14.

Capital Budget

The 2013-14 Capital Budget includes projects in progress and associated expenditures as of March 31, 2013. All projects have been authorized by the Kentucky General Assembly.

Major projects with a Board of Trustees' approved scope of at least \$10 million currently underway include:

- Construct Patient Care Facility
- Expand/Renovate Commonwealth Stadium and Nutter Training Center
- Construct Academic Science Building
- Renovate/Expand Gatton College of Business and Economics
- Lease-Purchase Ambulatory Electronic Health Records Equipment/System

In addition to the above, the University has entered into a unique partnership with EdR (one of the nation's largest developers, owners and managers of collegiate housing) to revitalize the entire housing stock. By 2015, ten new facilities including nearly 4,600 beds and 175 active learning spaces will be online. The first facilities, Central Hall I and Central Hall II, with 601 beds will be online in August 2013. Additionally, the University is moving forward with the design and construction of three major capital projects, (Gatton College of Business and Economics, new Academic Science Building and revitalized Commonwealth Stadium and Nutter Training Center), that will accelerate efforts to revitalize and transform the campus. House Bill 7, which provided the legislative authority for these three projects, was overwhelmingly endorsed by the General Assembly and signed by Governor Beshear

on February 21, 2013. These three projects are made possible by a broad collaboration with private donors and UK's Athletics Department, which is making a significant investment in the University's academic future.

The Board of Trustees will continue to review and approve, prior to initiation, capital projects as defined in Administrative Regulation 8:2.

Capital Budget

Summary
Total Estimated Project Scope
FY 2013-14

ACTIVE PROJECTS BY AREA	State Bonds and State General Funds	Federal Funds	Agency Bonds	Agency Funds	Private/Other Funds	Total
Provost	\$0	\$0	\$140,000,000	\$14,500,000	\$25,000,000	\$179,500,000
Finance and Administration	0	6,011,597	0	7,638,866	0	13,650,463
UK HealthCare	0	26,000,000	\$350,000,000	246,450,000	21,000,000	643,450,000
Athletics	0	0	0	0	126,700,000	126,700,000
Total Active Projects	\$0	\$32,011,597	\$490,000,000	\$268,588,866	\$172,700,000	\$963,300,463

Capital Budget

Active Projects by Area As of March 31, 2013

	Fund Source	Scope Authorized by Kentucky Legislature	Total Estimated Project Scope	Amount Expended	Initiation Date	Anticipated Completion Date
PROVOST						
Construct Academic Science Building	Agency Bonds	\$100,000,000	\$100,000,000	\$0	March, 2013	June, 2016
Renovate/Expand Gatton College of Business and Economics	Agency Bonds	40,000,000	40,000,000			
	Private	25,000,000	25,000,000			
		<u>65,000,000</u>	<u>65,000,000</u>	0	March, 2013	December, 2015
Renovate Academic Facility - University Lofts	Agency Funds	8,000,000	8,000,000	433,759	June, 2012	June, 2016
Renovate Dentistry Class Lab	Agency Funds	4,700,000	4,700,000	259,956	September, 2012	August, 2013
Renovate Robotics Building	Agency Funds	3,800,000	1,800,000	65,856	December, 2012	March, 2014
Total Provost		\$181,500,000	\$179,500,000	\$759,571		

Capital Budget

Active Projects by Area As of March 31, 2013

	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	\$6,011,597	\$6,011,597			
	Agency Funds*	2,003,866	2,003,866			
		<u>8,015,463</u>	<u>8,015,463</u>	\$117,751	December, 2011	August, 2013
Campus Security System	Agency Funds	4,800,000	4,800,000	174,522	June, 2012	December, 2013
Repair/Upgrade/Improve Mechanical Infrastructure (Steam Line Farm Road)	Agency Funds	26,000,000	835,000	46,472	December, 2012	October, 2013
Total Finance and Administration		\$38,815,463	\$13,650,463	\$338,745		

*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, 2013

	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>	\$557,158,538	May, 2004	*
Expand/Renovate Ambulatory Care - Orofacial Pain Clinic	Agency Funds	20,000,000	1,448,000	1,041,350	December, 2011	March, 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>	32,631,714	February, 2011	December, 2013
Replace Cooling Tower at Medical Center Cooling Plant	Agency Funds	870,000	870,000	30,292	December, 2012	October, 2013
Upgrade/Relocate Pediatric Critical Care Unit	Private Funds	6,000,000	6,000,000	0	March, 2013	*
Total UK HealthCare		\$786,402,000	\$643,450,000	\$590,861,894		

*Project will continue as funds are available.

Capital Budget

Active Projects by Area As of March 31, 2013

	Fund Source	Scope Authorized by Kentucky Legislature	Total Estimated Project Scope	Amount Expended	Initiation Date	Anticipated Completion Date
ATHLETICS						
Expand/Renovate Commonwealth Stadium and Nutter Training Center	Agency Bonds	\$110,000,000	\$110,000,000	\$0	March, 2013	August, 2015
Renovate/Upgrade Softball Complex	Private Funds	9,700,000	9,700,000	6,614,202	December, 2011	May, 2013
Renovate/Expand Soccer Facilities	Private Funds	7,000,000	7,000,000	383,495	September, 2012	August, 2013
Total Athletics		\$126,700,000	\$126,700,000	\$6,997,697		
TOTAL ACTIVE PROJECTS		\$1,133,417,463	\$963,300,463	\$598,957,907		

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 to students, faculty and staff and charge fees directly related to, though not necessarily equal to, the cost of the goods or services provided. Auxiliary enterprises are generally self-supporting (revenues equal expenses) and include housing, dining, parking, athletics and student health services.

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

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

CAPITAL TRANSFERS - the transfer of funds to plant for capital projects and renewal and replacement ventures.

CLINICAL OPERATIONS - expenses for services that are associated with Kentucky Medical Services Foundation (KMSF). KMSF is the billing agent for UK HealthCare.

COUNTY APPROPRIATIONS - funds received from local governments to support Agriculture.

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

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

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

FEDERAL APPROPRIATIONS - funds received from the federal government to support the land grant missions of research and extension.

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

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

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

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

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB) - is the source of generally accepted accounting principals and is to establish and improve standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports.

INSTRUCTION - funds allocated for direct support of teaching

Glossary

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

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

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

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

MANDATORY TRANSFERS – funds transferred to the retirement of indebtedness fund group to pay debt service on outstanding bonds (also see Debt Service).

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

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

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

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

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

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

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

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

RECHARGES/PASS THRUS – recharge funding comes from service centers which are operating units that provide goods and/or services primarily to University departments for a fee based on actual

incurred costs. Some of these incurred costs must be direct costs. Service center units must operate under Cost Accounting Standard rules and guidelines. 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.

Glossary

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.

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.

UK
UNIVERSITY OF
KENTUCKY
see blue.

University Budget Office
107 Main Building
Lexington, KY 40506-0032

(859) 257-3966
www.uky.edu/OPBPA

An Equal Opportunity University

