



 University of  
Kentucky

Operating and  
Capital Budget  
2016-17



# University of Kentucky Leadership

## University Board of Trustees

E. Britt Brockman, <i>Chair</i>	Mark P. Bryant	Terry Mobley
C. B. Akins, Sr., <i>Vice Chair</i>	Angela L. Edwards	Austin Mullen
Kelly S. Holland, <i>Secretary</i>	William Stamps Farish, Jr.	C. Frank Shoop
Claude A. “Skip” Berry, III	Oliver Keith Gannon	Robert D. Vance
James H. Booth	Campbell D. Grant	John F. Wilson
William C. Britton	Robert Grossman	Barbara S. Young
Sheila Brothers	David V. Hawpe	Carol Martin “Bill” Gatton, <i>Honorary Lifetime Trustee</i>

## University Executive Management

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

## President’s Council

Timothy S. Tracy, *Provost*  
Eric N. Monday, *Executive Vice President for Finance and Administration*  
Michael Karpf, *Executive Vice President for Health Affairs*  
Terry Allen, *Interim Vice President for Institutional Diversity*  
Mitch Barnhart, *Athletic Director*  
Lisa Cassis, *Vice President for Research*  
Tom Harris, *Vice President for University Relations*  
Victor Hazard, *Interim Vice President for Student Affairs*

Angie Martin, *Vice President for Financial Planning & Chief Budget Officer*  
Mike Richey, *Vice President for Philanthropy*  
Bill Swinford, *Chief of Staff*  
Bill Thro, *General Counsel*  
Mary Vosevich, *Vice President for Facilities Management*  
Karen Willmott, *Interim Chief Information Officer*  
Kim Wilson, *Vice President & Chief Human Resources Officer*

## University Deans

Nancy M. Cox, *Dean, College of Agriculture, Food and Environment*  
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*  
Stephanos Kyrkanides, *Dean, College of Dentistry*  
Mitzi R. Vernon, *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*

Susan Carvalho, *Interim Associate Provost and Dean of the Graduate School*  
Scott Lephart, *Dean, College of Health Sciences*  
David A. Brennen, *Dean, College of Law*  
Terry L. Birdwhistell, *Dean, Libraries*  
Robert DiPaola, *Dean, College of Medicine*  
Janie Heath, *Dean, College of Nursing*  
Kelly M. Smith, *Interim Dean, College of Pharmacy*  
Donna Arnett, *Dean, College of Public Health*  
Ann Vail, *Interim 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 2016  
University of Kentucky  
University Budget Office  
<http://www.uky.edu/OPBPA>  
(859) 257-1841

## TABLE OF CONTENTS

<b>PRESIDENT’S BUDGET MESSAGE</b> .....	i
<b>STRATEGIC PLAN 2015 – 2020</b> .....	iv
<b>BUDGET AT A GLANCE</b>	
Budget at a Glance .....	xix
Top 20 Business Plan Growth Targets .....	xxxv
Capital Projects Underway .....	xxxvi
<b>REVENUE AND EXPENSE SUMMARIES</b>	
Current Funds Revenues, Appropriated Fund Balances and Net Transfers by Fund Source .....	1
Current Funds Expenditures by Major Object .....	6
Current Funds Expenditures by Function .....	8
<b>EXPENSES BY COLLEGES AND UNITS</b>	
President Expenses .....	10
Provost Expenses .....	14
Finance and Administration Expenses .....	37
Research Expenses .....	42
UK HealthCare Expenses .....	46
University-Wide Expenses.....	49
UK Affiliated Corporations Expenses .....	52
<b>PRESIDENT</b>	
Office of the President .....	55
Center for Rural Development .....	56
Institutional Diversity .....	58
Intercollegiate Athletics .....	60
Legal Counsel .....	61
Philanthropy .....	62
University Relations .....	64

## TABLE OF CONTENTS

### PROVOST

Agriculture, Food and Environment .....	65
Agricultural Experiment Station and Public Service .....	67
Kentucky Tobacco Research and Development Center .....	69
Agricultural Cooperative Extension Service .....	70
Arts and Sciences .....	72
Business and Economics .....	74
Communication and Information .....	77
Dentistry .....	79
Design .....	81
Education .....	83
Engineering .....	85
Fine Arts .....	87
Health Sciences .....	89
Law .....	91
Medicine .....	93
Nursing.....	95
Pharmacy .....	98
Public Health.....	101
Social Work .....	103
Libraries .....	105
Multidisciplinary Graduate Programs.....	107
Office of the Provost .....	110
Center for Clinical and Translational Sciences .....	112
Enrollment Management .....	114
Faculty Advancement and Institutional Effectiveness .....	116
Student Affairs .....	118
Student Aid - Central .....	121
Undergraduate Education.....	123
UK Analytics and Technologies .....	125
UK International Center .....	126



## TABLE OF CONTENTS

### FINANCE AND ADMINISTRATION

Executive Vice President for Finance and Administration .....	128
Analytics and Technologies .....	129
Auxiliary Services .....	131
Campus Services .....	133
Coldstream .....	135
Facilities Management .....	137
Human Resource Services .....	139
Institutional Equity and Equal Opportunity .....	140
Internal Audit .....	141
Purchasing .....	143
Risk Management .....	144
Treasurer .....	145
University Budget Office .....	146

### RESEARCH

Center for Applied Energy Research .....	147
Center for Computational Sciences .....	148
Center of Membrane Sciences .....	150
Center for Research on Violence Against Women .....	151
Center for Clinical and Translational Science .....	152
Division of Laboratory Animal Resources .....	154
Human Development Institute .....	155
Kentucky Geological Survey .....	157
Kentucky Water Resources Research Institute .....	159
Outreach Center for Science and Health Career Opportunities .....	161
Research Administration and Program Support .....	163
Survey Research Center .....	165
Tracy Farmer Institute for Sustainability and the Environment .....	166

## TABLE OF CONTENTS

### UK HEALTHCARE

Corporate .....	168
Chandler Hospital .....	169
Eastern State Hospital .....	171
Good Samaritan Hospital .....	172
University Health Service .....	173

### UNIVERSITY-WIDE

University-Wide .....	174
-----------------------	-----

### AFFILIATED CORPORATIONS

Central Kentucky Management Services, Inc. ....	175
The Fund for Advancement of Education and Research in the UK Medical Center.....	176
UK Center on Aging Foundation, Inc. ....	177
UK Gluck Equine Research Foundation, Inc. ....	178
UK Humanities Foundation, Inc. ....	179
UK Mining Engineering Foundation, Inc. ....	180
UK Research Foundation .....	181

### TUITION, FEE AND RATE SCHEDULES

Tuition and Mandatory Fees .....	182
Housing Rates .....	189
Dining Rates .....	192
Athletic Event Ticket Prices .....	193
Parking Permit Rates .....	194
Student Fees .....	195

CAPITAL BUDGET .....	242
----------------------	-----

GLOSSARY .....	250
----------------	-----





# PRESIDENT'S BUDGET MESSAGE

June 24, 2016

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

After acrimony and rancor surrounding financial hardship in the University of Kentucky's earliest days, the historic A&M school split from the former Kentucky University in 1878.

To help the fledgling land grant, a hardened and stalwart Scotsman, UK's first President, Dr. James K. Patterson, put forth personal and financial sacrifice to ensure the promise of this place for many generations. He helped finance the construction of UK's first buildings, and he would later guarantee a personal loan to keep UK open to Kentucky students.

We have faced difficult times - seemingly insurmountable odds that called into question our ability to carry out the noble purpose of this institution cast more than 150 years ago. Indeed, what the UK family was able to overcome in its earliest days illustrates the extent to which our people define this place and its purpose.

Today, faced with a new portfolio of complex questions and issues, we find the University again climbing an increasingly steep mountain. But amid challenges, we've found extraordinary success. Over the last several years, we have intently pursued priorities to fulfill our continuing mission as a university *for* Kentucky. In the last five years, we:

- Initiated or approved some \$1.9 billion in capital investments to improve student success, instruction, research and discovery, quality of life, and health care. Approximately 91 percent of that investment is the result of public-private partnerships, philanthropy, strategic use of university resources, or other collaborations such as support from UK Athletics for the Academic Science Building.
- Enrolled successive record-setting, first-year classes that have moved the total enrollment past 30,000 – the largest total enrollment in UK's history. We recruited 395 National Merit, National Achievement, and National Hispanic Scholars in the last five years, placing UK among the top 10 public universities. This exceptional growth signals the University is a first choice for Kentucky students and is a growing brand that represents academic excellence in the region.
- Added to a growing portfolio of transformative research and creative scholarship, with an estimated \$580 million annual impact on Kentucky's economy. Faculty and staff pioneers are pushing new frontiers in nationally recognized programs such as aging, cancer, translational science, cardiovascular and neurodegenerative diseases, plant biotech, equine health, public policy, fine arts, energy, and drug development.

- Continued to meet the needs of patients and families who required complex, quality health care through our network of providers and state-of-the-art academic medical center.
- Supported community development in regions across the Commonwealth with teams of faculty, staff, and students engaged in answering local questions with local partners.

These examples represent only a small sample of our shared progress. Our success is the result of bold leadership, self-reliance, partnership, and the UK family's insatiable ambition to reach higher. As we consider this budget, we continue to see promising data on admissions and confirmations, earn higher levels of grants and contracts, experience growing patient discharges, and forge new community partnerships, all signaling higher levels of achievement in the coming year.

Guided by the leadership of our Board of Trustees, insight of our faculty and staff, and the values we share as a campus community, we crafted a budget that matches resources to priorities outlined in our Strategic Plan and built on the following principles:

- Ensuring student access and affordability;
- Providing competitive pay for faculty and staff;
- Preventing across-the-board reductions; and
- Fostering a diverse campus that is inclusive of myriad perspectives, identities, experiences, and backgrounds.

The University's proposed \$3.5 billion fiscal year 2016-17 operating and capital budget includes a mix of realignment initiatives; increased revenues and reallocated funds gained through more creative efforts and efficient operations; and additional tuition revenue driven by a larger student body, higher retention, residency mix, and moderate rate increases.

Over the last several months, we have identified mechanisms to address more than \$48 million in projected funding needs in the wake of decreased state support, continued increases in compensation, expanded student financial aid and scholarships, and other fixed costs. In developing the budget, we evaluated these needs and mechanisms for generating the necessary resources to ensure alignment with institutional goals and priorities.

Our budget maintains affordable access to a quality higher education. In compliance with parameters set by the Kentucky Council on Postsecondary Education, the budget proposes a 5 percent increase in tuition and fee rates for in-state or resident students, and 8.5 percent for non-resident or out-of-state students.

# PRESIDENT'S BUDGET MESSAGE

June 24, 2016

The proposed rate for resident students results in a four-year average annual tuition and fee rate increase of 4 percent – the lowest four-year average percentage increase in more than 10 years. Since Fall 2007, the average out-of-pocket tuition and mandatory fee expense for resident students has increased by only \$364 per semester because of UK's additional investment in student financial aid and scholarships, now up to \$117 million in the proposed budget – more than double the investment in the last decade.

A merit pay raise of 2 percent for faculty and staff – the fourth consecutive year of pay raises for UK employees – is part of a continuing effort to ensure regular, predictable increases to provide competitive compensation. In addition, the University is absorbing the cost increase of employee health benefits. We are investing in the faculty and staff who mentor students, discover and create in an effort to advance our understanding of the world around and within us, and heal and serve others. We are investing in them, so that our campus remains a home for the intellectual thought leaders, innovators, artists, and healers of our day.

The Provost and the colleges also are working on initiatives through realignment to invest millions more in student success at the college level and targeted research efforts that are responsive to UK's Strategic Plan.

This budget, more than mere numbers, invests in our priorities – the students, faculty, and staff who comprise the UK family and bring the impact of our mission to life for countless individuals. Our responsibility – to meet the demands of a rapidly changing world as the university *for* Kentucky – requires us to be nimble and responsive in this environment. We must align people, curricula, and resources to support student success, discovery, engagement, healing, and to prepare our graduates to lead lives of meaning and purpose.

Now, we must -- and we will -- forge ahead, skillfully navigating the present-day reality as we have done since 1865. We do not direct the winds. But as President Patterson did, and as we have done again in this budget proposal, we can adjust our sails to meet the demands of a 21st century, flagship and land-grant research university.

Sincerely,



Eli Capilouto  
President



# University of Kentucky Strategic Plan 2015-2020

## **TRANSFORMING TOMORROW**

“There is no vaccination against ignorance, but there is us. There is this university. And we still have heavy doors to open, unmet obligations to the land and its people. There are still leadership opportunities to advance the Commonwealth, this nation, and our world towards fulfilling its potential, towards meeting its lofty promises ... Let men and women come here as seeds, let us invest in them until they form sufficient roots and leaves to obtain their own food. Let them grow from here not just trees, but a fruit-bearing, deeply-rooted forest.”

-Frank X Walker (UK Associate Professor and 2014 Kentucky Poet Laureate). From “Seedtime in the Commonwealth,” written for the University of Kentucky’s 150th anniversary.



# 1. INTRODUCTION

The poet, Frank X. Walker, reminds us: "There is us." There is this University.

Through the education we provide, the creative research we conduct, and the care and service we render, we are the university *for* Kentucky. We are the institution our Commonwealth has charged with confronting the most profound of challenges -- in education, economic development, health care, and cultural and societal advance.

It has been our mission for more than 150 years.

Now, as represented in the pages of this strategic plan, we are being tasked with reimagining what is possible for our University, our state and our world over the next decade and beyond. To this task, we bring a vision: to be one of the handful of truly outstanding residential public research campuses in the United States.

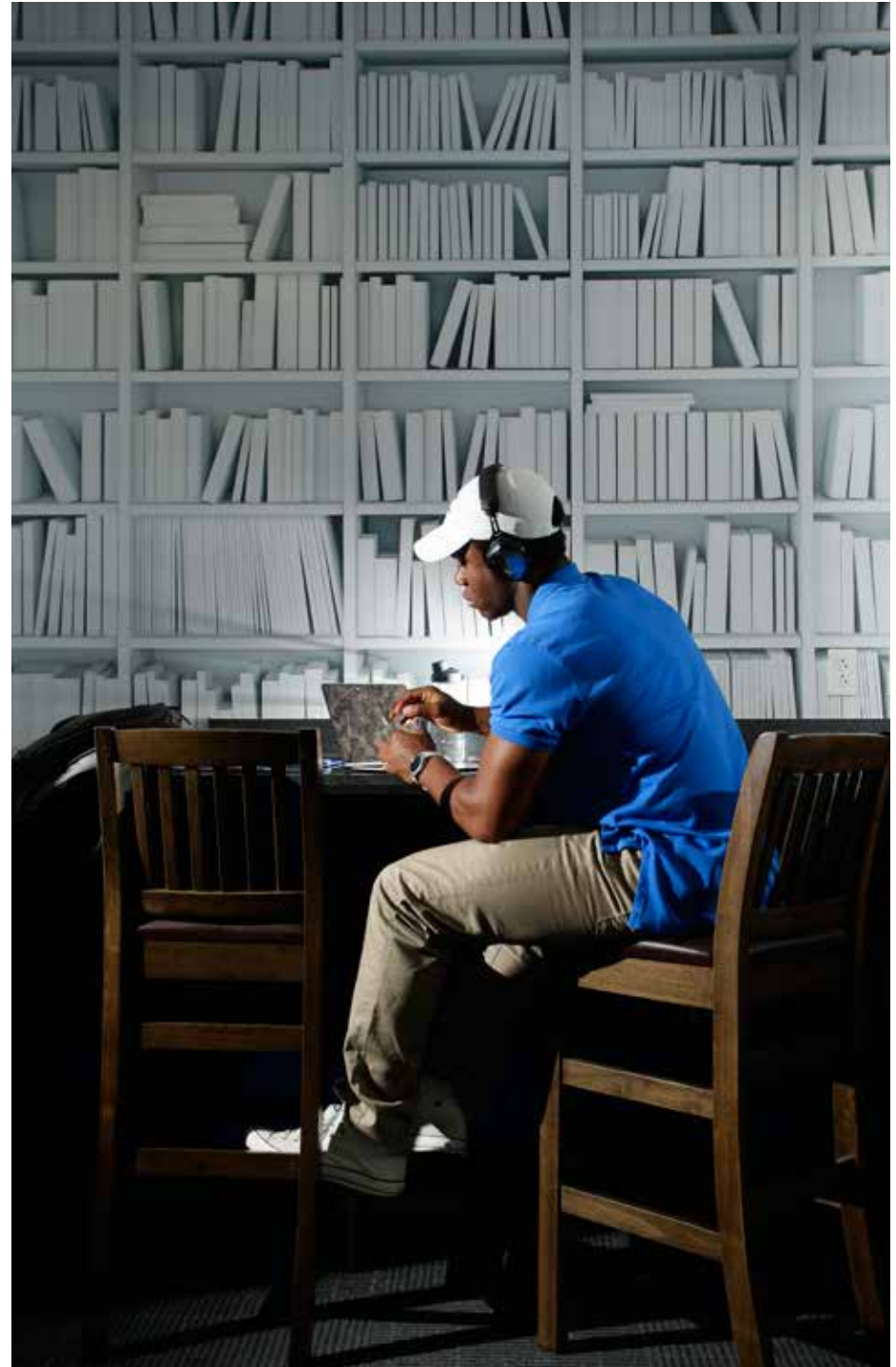
Informing that vision is a deep sense of service, along with our distinctive position as both the Commonwealth's flagship and land-grant institution. That combination of attributes has led to the development of a University with unusual range and expertise.

Today, for example, the University of Kentucky is one of only eight universities in the country with the full range of undergraduate, graduate, professional, and medical programs on one contiguous campus. UK, moreover, is currently one of only 22 public institutions with a trifecta of federal designations of excellence: for aging, in cancer and in translational science.

Our breadth is reinforced by strong linkages that exist among graduate education, academic research, and a vibrant clinical medical enterprise that increasingly provides access to advanced subspecialty care for those most in need across the state and region.

In areas of creative scholarship, we have been home or educational proving ground for Nobel Laureates and the National Book Award winner, as well as state poet laureates and winners of the Pulitzer Prize. Our faculty members across disciplines are working in faith communities to improve cancer-screening rates. They are using the latest computational science technology to unlock the treasures of the Dead Sea Scrolls in Paris. They are providing their skills to improve drinking water in Central and South America.

However, those are more than mere numbers or a litany of accomplishments. In an increasingly complex, diverse and interdependent world, it matters that a place exists where world-class poets and writers conduct their labors minutes away from nationally renowned scholars and researchers in cancer and energy, opera and psychology.



We know that the most exciting possibilities for tomorrow most often occur today at the intersection of disciplines -- that nexus of ideas where discovery, whether at the cellular or community levels, is most likely to be created. Combined with our commitment to service and engagement, we also have the potential to quickly take transformative discovery and knowledge from labs and classrooms and put them into communities, where in places of partnership, change can happen.

At the same time, we never forget that our first priority is — and always will be — the development of our students, the young men and women who come here with bright and uncompromising potential and whom we expect to leave here ready to lead lives of leadership, meaning, and purpose.

Once here, those students — alongside our faculty and staff — are living or working in a physical environment undergoing a transformation like no other in American public higher education. In less than five years, more than \$1.8 billion of new construction has begun on the UK campus. The vast majority of this investment is the result of private fund-raising efforts, public-private partnerships, and the support of University athletics that have accelerated the pace of progress.



This physical transformation — combined with our traditional mission of service, discovery, and teaching — has given us momentum and a renewed sense of purpose. We have a growing regional and national brand, bolstered by an outstanding academic medical center and an athletics program that stirs passions and loyalty across the country.

In recent years, that brand has been further strengthened by our position as a magnet for the some of the most academically qualified students in the Commonwealth and, increasingly, the region and country. In the last four years alone, 395 National Merit, National Achievement, and National Hispanic Scholars have enrolled at UK, placing the institution among the top 10 of public universities nationwide.

As the university *for* Kentucky, we remain our Commonwealth's indispensable institution. And, now, we are committed like never before to transforming lives through teaching and learning, care, creativity, and discovery.

Against this backdrop, the University of Kentucky's strategic plan -- closely connected to and working in concert with a long-range strategic plan being implemented by UK HealthCare -- charts the institution's path to progress over the next several years. It does so by:

- Articulating a vision for the University, its people, and its long-term growth as an outstanding public research institution with a deep connection and sense of service to the Commonwealth.
- Enumerating strategic objectives in five key areas that clearly delineate priorities for investment and growth:
  - o Undergraduate Student Success
  - o Graduate Education
  - o Diversity and Inclusivity
  - o Research and Scholarly Work
  - o Community Engagement
- Framing key strategic initiatives and action steps that describe how progress will be judged and measured within each objective.

We acknowledge that we do not live or operate in easy times. There is no easy time. There is only our time. And, as this strategic plan makes clear in the pages that follow, it is a time of great promise for this University. To be sure, the questions and challenges loom large. But this plan — the product of thoughtful work by dedicated UK students, faculty, and staff — seeks to provide ambitious but achievable answers for those questions in ways that help us fulfill our promise to those we serve. In short, we are seeking to chart a path for how we plan to be the university *for* Kentucky for today's generation and those who will follow.



## 2. OUR VISION AND STRATEGIC OBJECTIVES

### STRATEGIC VISION

As Kentucky's indispensable institution, we transform the lives of our students and advance the Commonwealth we serve – and beyond – through our teaching and learning, diversity and inclusion, discovery, research and creativity, promotion of health, and deep community engagement.

### STRATEGIC OBJECTIVES

#### **Undergraduate Student Success**

To be the University of choice for aspiring undergraduate students within the Commonwealth and beyond, seeking a transformational education that promotes self-discovery, experiential learning, and life-long achievement.

#### **Graduate Education**

Strengthen the quality and distinctiveness of our graduate programs to transform our students into accomplished scholars and professionals who contribute to the Commonwealth, the nation, and the world through their research and discovery, creative endeavors, teaching, and service.

#### **Diversity and Inclusivity**

Enhance the diversity and inclusivity of our University community through recruitment, promotion, and retention of an increasingly diverse population of faculty, administrators, staff, and students, and by implementing initiatives that provide rich diversity-related experiences for all to help ensure their success in an interconnected world.

#### **Research and Scholarship**

Expand our scholarship, creative endeavors, and research across the full range of disciplines to focus on the most important challenges of the Commonwealth, our nation, and the world.

#### **Outreach and Community Engagement**

Leverage leading-edge technology, scholarship, and research in innovative ways to advance the public good and to foster the development of citizen-scholars.



### 3. STRATEGIC OBJECTIVE: UNDERGRADUATE STUDENT SUCCESS

To be the University of choice for aspiring undergraduate students within the Commonwealth and beyond, seeking a transformational education that promotes self-discovery, experiential learning, and life-long achievement.

We will make strategic investments in faculty recruitment, retention, and development, and in approaches that support innovative teaching and learning. In addition, we will advance student success through programs that provide high-quality curricular and co-curricular opportunities. UK will consistently produce outstanding graduates who complete their degrees in a timely manner, think creatively, communicate effectively, and are able to contribute as leaders to a diverse, global society.



#### Strategic Initiatives and Action Steps

***Strategic Initiative 1: Enhance the success of our increasingly diverse student body and help ensure timely degree completion and career planning through high-impact, student-centered support systems.***

***Action Step 1:*** Enhance the college readiness of all entering students (both first-time and transfer) by developing a comprehensive readiness assessment plan and by expanding summer preparatory programs, strengthening partnerships with high schools and community colleges, and applying innovative online/distance-learning approaches.

***Action Step 2:*** Implement comprehensive first-year and second-year experience programs designed to deliver on our commitment to student success.

***Action Step 3:*** Provide integrated advising for both degree completion and career planning to maximize students' success, both during their college experience and in beginning their career.

***Action Step 4:*** Expand both college and centralized services to students, including health wellness and awareness, to meet the demands of continuing enrollment growth.

***Action Step 5:*** Define and communicate clear pathways and provide course offerings that enable students to graduate in four years.

***Action Step 6:*** Align institutional scholarship and financial aid awards and promote financial wellness education to minimize students' unmet financial need and improve financial health.

***Strategic Initiative 2: Enhance students' learning and their preparation for contributing to a rapidly changing world as leaders and scholars through the provision of new and innovative curricular offerings and state-of-the-art teaching.***

***Action Step 1:*** Building on the innovative UK Core Curriculum, expand current course offerings and introduce new courses that incorporate cultural competency, collaborative learning, problem-solving, creative thinking, and team building to enhance students' skills and help prepare them for an ever-changing workplace.

**Action Step 2:** Building on the foundation of existing programs and on UK's strengths, identify and develop new undergraduate programs (including certificates, dual degrees, multidisciplinary and trans-disciplinary offerings) that broaden student preparation and prepare students to be leaders and scholars in a diverse, global society.

**Action Step 3:** Implement incentive programs and a reward structure for faculty and staff to identify, implement, and assess leading-edge teaching practices with particular emphasis on reducing achievement gaps.

**Action Step 4:** Pursue gifts and endowments for creating a group of magnet faculty – comprised of highly visible, high-value, high-impact scholars – who will be dedicated to undergraduate teaching.

**Action Step 5:** Invest in state-of-the art classroom facilities and equipment that support active learning, distance learning, new pedagogy, and other leading-edge teaching/learning practices.

**Action Step 6:** Develop and expand support services to assist faculty and staff to continuously strengthen their teaching effectiveness through encouraging innovation, experimentation, and ongoing evaluation of new approaches.

**Strategic Initiative 3: Enrich students' undergraduate education through transformational experiences of self-discovery and learning.**

**Action Step 1:** Integrate high-impact practices such as undergraduate research, education abroad, service learning, and experiential learning programs throughout academic curricula and majors.

**Action Step 2:** Expand signature programs of undergraduate excellence (such as Honors, the Gaines Center for the Humanities, and the Chellgren Center for Undergraduate Excellence) to provide an enhanced learning experience for more students.

**Action Step 3:** Integrate curricular and co-curricular activities designed to promote student engagement, diversity, and retention by strategically investing in living-learning programs.

**Action Step 4:** Enhance student engagement in curricular and co-curricular programs that promote civic engagement and leadership development.



**Metrics**

Metric	Definition	Baseline	2020 Target
Retention Rates	First-Year	82.7% (2014 cohort)	90%
	Second-Year	74.8% (2013 cohort)	85.5%
	Third-Year	69.5% (2012 cohort)	82%
Graduation Rates	Four-Year	38.5% (2010 cohort)	53%
	Six-Year	60.2% (2008 cohort)	70%
Six-Year Graduation Gap for select groups (decrease)	Under-represented minorities	16.7% (2008 cohort)	9.8%
	First-generation	15.2% (2009 cohort)	8%
	Pell recipients	15.4% (2008 cohort)	8%

## 4. STRATEGIC OBJECTIVE: GRADUATE EDUCATION

*Strengthen the quality and distinctiveness of our graduate programs to transform our students into accomplished scholars and professionals who contribute to the Commonwealth, the nation, and the world through their research and discovery, creative endeavors, teaching, and service.*

We recognize that the scope of professional opportunities for our graduate students is changing in fundamental ways. So, too, is our approach to graduate education, with a close examination of course offerings, as well as graduate students' teaching and research responsibilities throughout their degree programs. In addition, we are targeting financial support for graduate education in ways that will increase selectivity and expand and enhance programs that leverage UK's existing and emerging areas of strength in research and creative work.

### Strategic Initiatives and Action Steps

**Strategic Initiative 1: Recruit and retain outstanding graduate students from all backgrounds.**

**Action Step 1:** Establish competitive compensation and financial aid packages for recruiting graduate students from the United States and abroad.

**Action Step 2:** Develop and implement a plan to improve climate, inclusion, and diversity in graduate education, in coordination with institutional diversity and inclusivity efforts.

**Action Step 3:** Implement a comprehensive marketing and communication plan that emphasizes UK's distinctive strengths, to compete successfully for high-performing domestic and international students from diverse backgrounds.

**Strategic Initiative 2: Invest in graduate programs that have distinctive synergy with UK's research priorities and/or whose graduate students demonstrate excellence at the national or global levels.**

**Action Step 1:** Allocate centrally funded fellowships, assistantships, and tuition scholarships to enhance the recruitment success of high-performing programs.

**Action Step 2:** Create financial incentives and streamline mechanisms to create and grow graduate programs in UK's areas of distinction that address Kentucky's and the world's greatest challenges.

**Action Step 3:** Track the long-term success and contributions of graduates, and use this information to assist in evaluating programs and prioritizing resource allocations.

**Action Step 4:** Implement a model to guide graduate program growth relative to undergraduate enrollment, market demand, and external research funding as well as program quality.

**Strategic Initiative 3: Elevate the quality and richness of the graduate student experience and increase the national competitiveness of UK's graduate programs.**

**Action Step 1:** Enhance the professional development of graduate students through curricular and co-curricular enrichment, mentoring, and programming to improve their leadership, management, and communication skills.

**Action Step 2:** Provide graduate students with the appropriate balance of research, teaching, engagement, and/or experience in creative activity that will enhance timely degree completion and long-term career success.

**Action Step 3:** Provide comprehensive career planning and placement services to graduate students choosing career paths in academics, industry, government, non-profit organizations, or non-governmental organizations (NGOs).

### Metrics

Metric	Definition	Baseline	2020 Target
Doctoral program selectivity	Percentage of doctoral applicants who receive offers of admission	32.9%	22%
Graduate degrees awarded	Master's, Education Specialist, and Doctoral degrees awarded	1,490	1,639 (10% increase)
Diversity of graduate students, per CPE enrollment goals	African American/Black	5.6%	7.7%
	Hispanic/Latino	2.4%	2.7%



## 5. STRATEGIC OBJECTIVE: DIVERSITY AND INCLUSIVITY

*Enhance the diversity and inclusivity of our University community through recruitment, promotion, and retention of an increasingly diverse population of faculty, administrators, staff, and students, and by implementing initiatives that provide rich diversity-related experiences for all to help ensure their success in an interconnected world.*

We will achieve this objective by working collaboratively to create an environment where all of our students, faculty, and staff live or work in an environment of openness and acceptance, and in which people of all backgrounds, identities, and perspectives can feel secure and welcome.

We are committed to providing an enriching UK experience for all students, faculty, and staff by actively exploring and adopting new initiatives that will expand both the diversity and inclusivity of our campus community.

### Strategic Initiatives and Action Steps

#### ***Strategic Initiative 1: Foster a diverse community of engaged students.***

***Action Step 1:*** Recruit, retain, and graduate an increasingly diverse student population, and create an inclusive environment that supports these objectives.

***Action Step 2:*** Implement formal and informal curricular and co-curricular programs that promote discussions and activities about diversity and inclusivity, thus empowering all our students.

***Action Step 3:*** Integrate cross-unit services to support, retain, and promote degree completion for students from diverse backgrounds.

***Action Step 4:*** Implement an equity dashboard at UK to help campus leaders encourage and monitor diversity and inclusion progress.

#### ***Strategic Initiative 2: Improve Workforce Diversity and Inclusion.***

***Action Step 1:*** Provide formal inclusiveness and diversity professional development for all faculty, staff, managers, and supervisors, including training on explicit (conscious) and implicit (unconscious) bias and training on how to structurally create inclusive working and learning environments.

***Action Step 2:*** Increase diversity in number, proportion and retention in all workforce position categories including faculty, where representation is less than proportionate, to create a more inclusive work environment.

***Strategic initiative 3:*** Engage diverse worldviews and perspectives by increasing awareness of diversity and by communications across campus that address these issues.  
***Action Step 1:*** Increase the number of campus/community engagement and service activities that involve our community partners to strengthen cultural awareness and competence.

***Action Step 2:*** Ensure that faculty, staff, and students attend to multiple methods of communication (e.g., languages other than English, sign language) in interacting with campus/community partners.

***Action Step 3:*** Promote global opportunities and ensure strong support systems for students, faculty, and staff studying and serving outside their home countries.

***Action Step 4:*** Increase student opportunities to explore international perspectives across the curriculum and the co-curriculum.

***Action Step 5:*** Promote sustainability of diversity and inclusivity efforts through aligning and integrating diversity and inclusion education, training, and communication with the Office for Institutional Diversity, to track initiatives and outcomes.

## 5. STRATEGIC OBJECTIVE: DIVERSITY AND INCLUSIVITY

### Metrics

<b>Metric</b>	<b>Definition</b>	<b>Baseline</b>	<b>2020 Target</b>
Enrollment percentage of under-represented undergraduate and graduate students	Undergraduates	11.6%	12.9%
	Graduates	7.2%	11.8%
Graduation rate for under-represented students	Undergraduates (6-year cohort)	45.2%	60.2%
	Master's (3-year cohort)	71.0%	76.0%
	Doctoral (7-year cohort)	48.0%	53.0%
Faculty	Females	37.1%	48.2%
	African American/Black	3.4%	6.9%
	Hispanic/Latino	2.8%	4.2%
Executive, Administrative, and Managerial	Female	48.9%	50.0%
	African American/Black	3.5%	7.9%
Professional	Hispanic/Latino	0.5%	6.1%
	African American/Black	4.3%	5.1%
	Hispanic/Latino	1.1%	1.5%

## 6. STRATEGIC OBJECTIVE: RESEARCH AND SCHOLARSHIP

*Expand our scholarship, creative endeavors, and research across the full range of disciplines to focus on the most important challenges of the Commonwealth, our nation, and the world.*

Continuing our commitment of the past 150 years, we will pursue multidisciplinary and interdisciplinary efforts that address challenges and disparities of our citizens and enrich their lives. Strategic support and investment will be directed toward scholarship that capitalizes on our strengths and emerging areas of growth.

### Strategic Initiatives and Action Steps

*Strategic Initiative 1: Invest in UK's existing strengths and areas of growth in selected focus areas that benefit and enrich the lives of the citizens of the Commonwealth and beyond.*

**Action Step 1:** Systematically identify UK's existing and emerging areas of strength in research and creative endeavors that are nationally and internationally competitive, and strategically allocate central resources to support them.

**Action Step 2:** Provide pilot project funds to support growth of interdisciplinary projects that cross traditional boundaries.

**Action Step 3:** Provide recurring funds to support grant programs for research, scholarship, and creative works in areas of excellence that are not traditionally amenable to external funding.

**Action Step 4:** Leverage problem-oriented centers and institutes as focal points for interdisciplinary research teams in areas of strength and growth.

**Action Step 5:** Strengthen connections between the research mission and graduate and undergraduate research by engaging in joint planning with faculty, the Provost's office, and UK's Graduate School.

*Strategic Initiative 2: Recruit and retain outstanding faculty, staff and students who support our research and scholarship across the range of disciplines at the University.*

**Action Step 1:** Recruit and retain additional world-class scholars and research teams (including staff and students) to support identified areas of existing and growing strengths.

**Action Step 2:** Create new endowed faculty chairs, professorships, and fellowships to recruit and retain meritorious faculty, to enable competitive faculty, and to promote diversity among the faculty in all areas of research and scholarship.

**Action Step 3:** Establish new awards, develop new incentive programs, and facilitate mentorship programs at the college, center, and University levels to foster and reward excellence and innovation in research, scholarship, and creative endeavors.

*Strategic initiative 3: Improve the quality of the research infrastructure across campus.*

**Action Step 1:** Augment and increase access to the systems that support excellence in research and creative endeavors.

**Action Step 2:** Implement a plan for more efficient use of space that considers performance metrics in space allocation.

**Action Step 3:** Provide state-of-the-art core support facilities and high-end equipment, and improve current research space to enhance research capabilities.

**Action Step 4:** Pursue gifts and endowments in support of the research mission.

*Strategic Initiative 4: Strengthen engagement efforts and translation of research and creative work for the benefit of the Commonwealth of Kentucky, the nation and the world.*

**Action Step 1:** Promote the development of innovation, intellectual property, and technology transfer by encouraging and supporting broader participation in intellectual property development across the UK community.

**Action Step 2:** Intensify engagement efforts to translate findings from our research to the community, and increase community participation in research and creative work.



## 6. STRATEGIC OBJECTIVE: RESEARCH AND SCHOLARSHIP

### **Metrics**

<b>Metric</b>	<b>Definition</b>	<b>Baseline</b>	<b>2020 Target</b>
Total R&D expenditures, by source	NSF 2013 Total Research Expenditures	\$340 million	\$364 million
	NSF 2013 Federal Research Expenditures	\$150 million	\$175 million
Ranking of Doctoral Programs	Doctoral program ranking, by discipline	6 doctoral programs within top quartile	Ranking within top quartile by discipline
Space (\$/square foot), funding according to source (grants, endowments)	\$/square foot weighted by age and renovation status	To be defined as part of rate negotiation (12/15)	20% increase of space that reaches \$300/square foot metric (new research laboratory space) factored for type of research
License growth and income generation	Licenses	100 (2014 data)	177 (10% CAGR)
	License Income	\$3.3 million	\$3.5 million (1% CAGR)

## 7. STRATEGIC OBJECTIVE: OUTREACH AND COMMUNITY ENGAGEMENT

***Leverage leading - edge technology, scholarship, and research in innovative ways to advance the public good and to foster the development of citizen- scholars.***

Technology has allowed us to greatly expand how we connect with community partners, near and far. Our efforts are based in the disciplinary strengths of our 16 colleges and centers, the libraries, our network of extension offices, and in the creative and innovative interdisciplinary work of our students and staff in Student Affairs and other interdisciplinary academic units that are both curricular and co-curricular.

Our service extends across the breadth of our land-grant institution – from evolving Extension Service efforts that touch every county of the Commonwealth to high-tech, high-touch healing that is expanding access to quality, complex care. UK faculty, staff, students and alumni are engaged in their local communities, the Commonwealth, and abroad. We must accelerate our efforts to enrich and improve lives in all of the communities in which we engage. Also, we must use what we learn from those we serve to inform and augment learning and research at UK.

### Strategic Initiatives and Action Steps

***Strategic Initiative 1: Renew our institutional commitment to promote the public good through the sustainable application of our expertise and resources to meet challenges and disparities associated with social, economic, environmental, educational, and health issues.***

***Action Step 1:*** Invest in the implementation of an institutional model to define, support and incentivize community engagement in all its forms – civic engagement, service learning, and Cooperative Extension, among others.

***Action Step 2:*** Employ leading-edge technologies to expand and extend our community partnerships in health, education, agriculture, the arts, and economic development.

***Action Step 3:*** In partnership with local, state, and global communities, identify emerging issues, challenges and community assets and aspirations that are viewed as most important by our community partners and focus UK's resources on meeting these challenges.

***Action Step 4:*** Build a mutually-beneficial network of community, corporate, and University partners that facilitates a broad range of inclusive and accessible enrichment opportunities, to advance key economic development initiatives of our Commonwealth.

***Action Step 5:*** Foster and sustain a comprehensive and multi-dimensional partnership among campus and community stakeholders in the communities in which we are located, based on meaningful and sustainable dialogue .

***Action Step 6:*** Streamline our outreach, extension, and engagement approaches for sharing UK's research discoveries, scholarly and creative work in health, business, agriculture, education, the arts, and community vitality to improve the quality of life for citizens of the Commonwealth.

***Action Step 7:*** Strategically and intentionally connect campus units with community partners, and track the success and impact of these partnerships for communities, faculty, staff, and students.

***Strategic Initiative 2: Deepen student learning through community engagement.***

***Action Step 1:*** Provide every student the opportunity to participate in a community engagement experience through academic coursework, clinical outreach services, service-learning, internships, education abroad, research , co-curricular experiences, or cooperative extension services.

***Action Step 2:*** Develop faculty and staff expertise to deliver quality community engagement and outreach, service-learning courses, and co-curricular experiences that will utilize current best practices and be culturally competent, measurable and sustainable.

## 7. STRATEGIC OBJECTIVE: OUTREACH AND COMMUNITY ENGAGEMENT

### **Metrics**

<b>Metric</b>	<b>Definition</b>	<b>Baseline</b>	<b>2020 Target</b>
Database tracking engagement and outreach	Databases dispersed among colleges and units	25+	1
Faculty and staff developing expertise to deliver quality community engagement and outreach	Faculty teaching community-based courses	15%	20%
	Staff teaching community-based courses	TBD	TBD
Opportunities for students to participate in a community-engagement experience	Undergraduate community engagement courses	200	300
Partnerships between university and community stakeholders	Partnerships among colleges and units	100+	150



## 8. CONCLUSION: TRANSFORMING TOMORROW

Like no other place in this Commonwealth, our University helps chart the course for what is to come for those we educate, for our state, and for thousands and thousands of lives. Our vision is to be a leader in preparing students at all levels to contribute in meaningful ways to their communities and to our world. But also profoundly important is a longstanding covenant we have with the people of the Commonwealth. Our charge is to change the future of the Commonwealth for the better — its health, its education, its economy, its way of life.

We know that in changing Kentucky, we help change our world.

To that end, this plan offers a clear articulation of a vision for the future. It outlines strategies and objectives, specific opportunities, and ways to measure our progress. In so doing, it frames some of the choices we will collectively make as an institution — for those we educate, for those we help and heal, and for those who will be touched tomorrow by research and discovery that is only the glint of an idea today.

This plan, then, confronts us anew with a challenge of singular importance: What will we add to the collective chorus that will inform and embolden the university *for* Kentucky in the next 150 years?

With the harmony of diverse voices and perspectives, but in the cadence of a common voice, this strategic plan seeks to provide an answer, guided as we have been for 150 years by the values and dreams of those who built this special place, and for the dreams of those who will follow.

As Frank X. Walker reminds us, there is us. ***There is this University.***

# Transforming Tomorrow: University of Kentucky Strategic Plan 2015-2020

## Undergraduate Student Success

- Retention rates
- Graduation rates
- Graduation rate gaps

Metric	Baseline	2020 Goal
First Year Retention	82.7%	90.0%
Second Year Retention	74.8%	85.5%
Third Year Retention	69.5%	82.0%
Four-Year Grad Rate	38.5%	53.0%
Six-Year Grad Rate	60.2%	70.0%
Grad Rate Gap – URM	16.7%	9.8%
Grad Rate Gap – First Gen	15.2%	8.0%
Grad-Rate Gap - Pell	15.4%	8.0%

## Graduate Education

- Doctoral program selectivity
- Graduate degrees awarded
- Diversity of grad students

Metric	Baseline	2020 Goal
Doc. Selectivity	32.9%	22.0%
Grad Degrees Awarded	1,490	1,639
African Am /Black	5.6%	7.7%
Hisp/Latino	2.4%	2.7%

## Diversity & Inclusivity

- Enrollment of under-represented students
- Graduation rate of under-represented students
- Employment of under-represented individuals

Metric	Baseline	2020 Goal
UR Ugrad	11.6%	12.9%
UR Grads	7.2%	11.8%
Grad Rate - B	45.2%	60.2%
Grad Rate - M	71.0%	76.0%
Grad Rate - D	48.0%	53.0%
Faculty Women	37.1%	48.2%
Faculty African Am/Black	3.4%	6.9%
Faculty Hisp/Latino	2.8%	4.2%
Exec Women	48.9%	50.0%
Exec African Am/Black	3.5%	6.9%
Exec Hisp/Latino	0.5%	6.1%
Prof African Am/Black	4.3%	5.1%
Prof Hisp/Latino	1.1%	1.5%

## Research & Scholarship

- Total R&D Expenditures
- Ranking of doctoral programs
- Space
- Licenses

Metric	Baseline	2020 Goal
Total Research	\$340 M	\$364 M
Fed Research	\$150 M	\$175 M
Doc Ranking	6	TBD
Space	TBD	TBD
Licenses	100	177
License Income	\$3.3 M	\$3.5 M

## Community Engagement & Outreach

- Outreach databases
- Faculty & staff delivering engaged courses
- Undergraduate participation in engaged courses
- Partnerships with community stakeholders

Metric	Baseline	2020 Goal
Databases	25+	1
Faculty teaching	15%	20%
Staff teaching	TBD	TBD
Ugrad participation	200	300
Partnerships	100	150



# BUDGET AT A GLANCE

The University of Kentucky is truly the university *for* Kentucky. We transform the lives of our students and advance the Commonwealth we serve – and beyond – through our teaching and learning, diversity and inclusion, discovery, research and creativity, promotion of health, and deep community engagement. Against this backdrop, the University of Kentucky’s Fiscal Year 2016-17 (FY17) Operating and Capital Budget affirms our commitment to our newly implemented Strategic Plan. Specifically, the FY17 Operating Budget:

- Affirms a vision for the University as an outstanding public research institution with a deep connection and sense of service to the Commonwealth.
- Allocates resources in support of the five strategic objectives outlined in the new Strategic Plan:
  - Undergraduate Student Success
  - Graduate Education
  - Diversity and Inclusivity
  - Research and Scholarship
  - Community Engagement

We acknowledge that we do not live or operate in easy times. Amidst continued decline in state support, we are tasked with reimagining what is possible in service to state and our world over the next decade and beyond. To this task, we bring our experience, determination and wherewithal. For example:

- More than half of all basic, translational, and applied university-led research in the Commonwealth happens at UK. Pioneering UK faculty and staff are on the frontlines of the questions of our day. Last year, they earned \$285 million in competitive external grants and contracts, helping propel us toward the top echelons of the nation’s research universities.
- An independent study concluded that UK’s research enterprise – fueled by competitive grants and contracts – had an economic impact exceeding \$580 million annually, affecting 8,114 jobs and \$21.3 million in state and local taxes.
- In total, UK’s \$3.5 billion academic, research, health care, and service enterprise means the Commonwealth of Kentucky gets a return that is more than 12 times its annual investment.
- Our 12,500 full-time employees on our campus, at our hospitals, and across all 120 counties of Kentucky, collectively contribute more than \$90 million

annually in state and local taxes. And that number continues to grow through the high-wage jobs we are creating and bringing to Kentucky.

- The number of patients served with sophisticated health care by the University of Kentucky has grown more than 95 percent since fiscal year 2003 -- 37,333 patients in our hospitals and 1.4 million visits to our clinics last year alone.
- In a recent report from the Kentucky Council on Postsecondary Education, more than 60 percent of our graduates are employed in Kentucky one year later, while 10 percent choose to continue their education. These are the professionals, community leaders, and taxpayers who stay here and strengthen the economic and civic vibrancy of Kentucky.

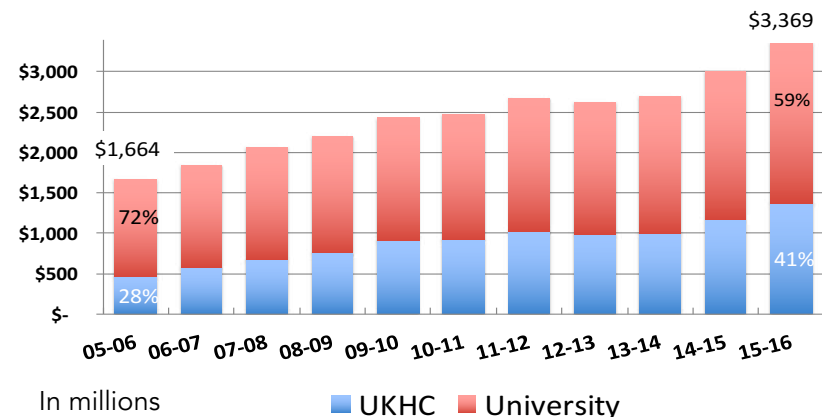
Our story is one of resolve, momentum and impact.

## Budget Summary

The development of the consolidated Fiscal Year 2016-17 (FY17) Operating and Capital Budget will culminate with the Board of Trustee’s consideration of the financial plan, including tuition and mandatory fee rates, on June 24, 2016.

The University’s recommended FY17 consolidated operating budget totals \$3,524,640,400, a net increase of \$144,453,000, or 4.3 percent, compared to FY16. The increase is primarily due to the projected continued success of UK HealthCare (UKHC) and additional tuition and fee revenue.

## Consolidated Budget





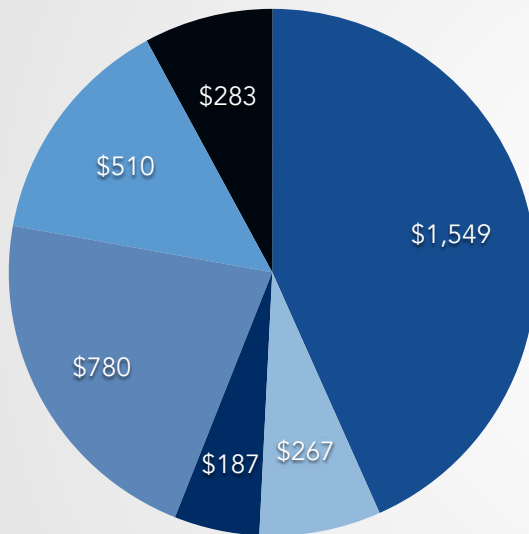
# BUDGET AT A GLANCE

In FY08, the University's operating budget totaled \$2,072,187,800, about 58 percent of the recommended FY17 budget. The changes in the University's operating budget over the last nine years reflect a significant increase in patient care, an increase in extramurally funded research grants and contracts, and a shift in funding from the state to our students.

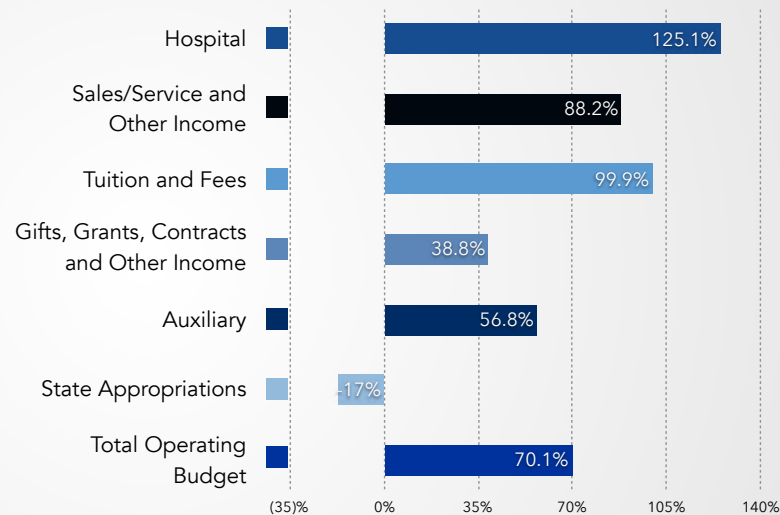
## Understanding the University's Consolidated Budget: Where does the money come from and how is it used?

A balanced (revenues equal expenses and transfers), consolidated budget is established prior to the beginning of each fiscal year and amended during the year as plans change and unanticipated events occur. Financial activity is reported quarterly to the Board of Trustees with interim financial statements. An independent accounting firm audits the annual financial statements.

The University's consolidated budget is primarily comprised of four types of current funds: General, Auxiliary, Restricted, and Fund Balance. The first three types are recurring (funds that generally are received or earned every year such as state appropriations and tuition and fees revenue).



Revenue by Fund Source, FY 2016-17 (in millions)



Percentage Change by Fund Source, FY 2008-17

# BUDGET AT A GLANCE

- **General Funds** comprise the majority of the consolidated or total budget. These funds are further classified as either undesignated or designated. Undesignated General Funds are received centrally and allocated to colleges and units as base support and for strategic initiatives. Designated General Funds are received directly by the colleges and units that generate the funds and are designated to be used for specific purposes:

- o **Undesignated General Funds** comprise 21.3 percent of the University's total budget and include state appropriations (7.6%), tuition revenue (12.8%), and other income (0.92%) such as service assessments and short-term investment income.

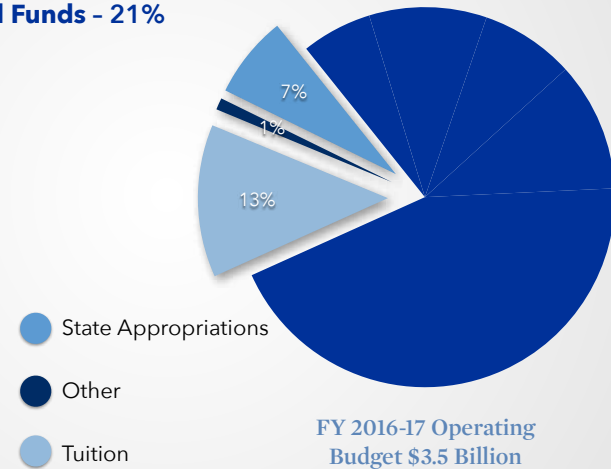
## Undesignated General Funds - 21%

### Money comes from:

- State Appropriations
- Tuition
- Investment Income
- Service Assessments

### Pays for:

- Instruction
- Public Service
- Utilities
- Administrative Support
- Scholarships



- o **Designated General Funds** comprise 55.3 percent of the University's total budget and include income from hospital services (43.8%) and other revenues (11.6%) such as student fees and county appropriations.

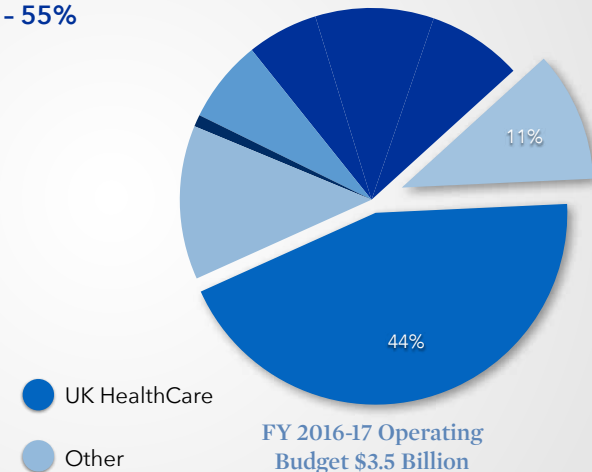
## Designated General Funds - 55%

### Money comes from:

- UK HealthCare
- County Appropriations
- Mandatory Fees
- Course and Program Fees

### Pays for:

- Public Service
- Instruction
- Student Services
- Academic Support



# BUDGET AT A GLANCE

- **Auxiliary Funds** comprise 5.8 percent of the University's budget and are generated by self-supporting enterprises from selling goods or services to students, faculty and staff. Auxiliary enterprises typically include, but are not limited to, athletics, housing, dining, parking, student center, and student health services.

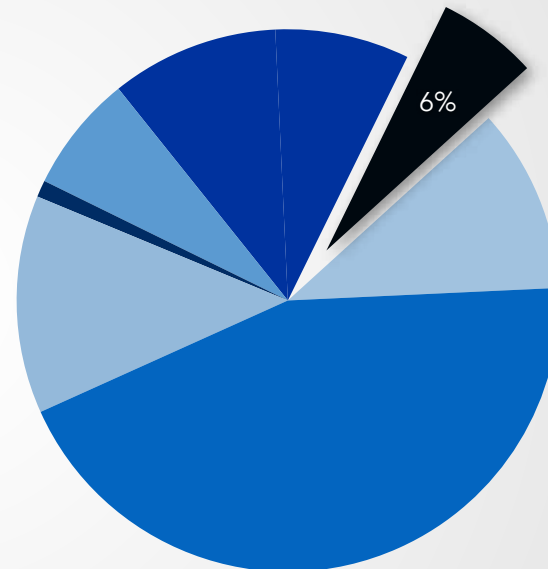
## Auxiliary Funds - 6%

### Money comes from:

- UK Athletics
- Housing
- Dining
- Parking and Transportation
- Student Center

### Pays for:

- Auxiliary units pay for all of their expenses; receive no taxpayer or tuition support



FY 2016-17 Operating  
Budget \$3.5 Billion

# BUDGET AT A GLANCE

- **Restricted Funds** account for 9.8 percent of the University's budget. These funds have externally limitations or stipulations placed on their use such as federal and state grants and contracts, endowment spending distributions, federal and state financial aid, and gifts.

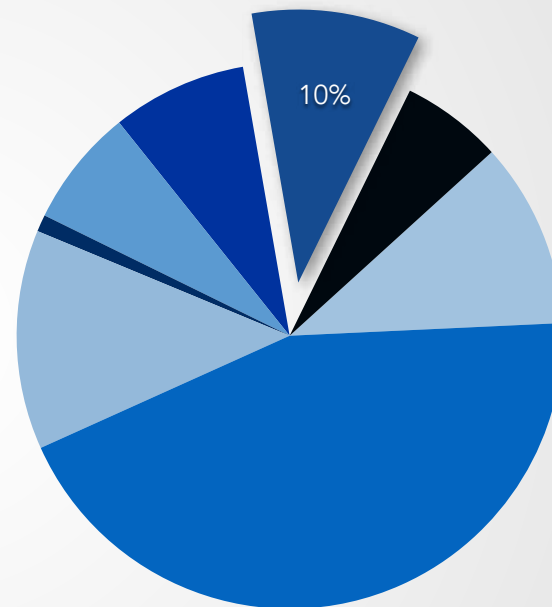
## Restricted Funds - 10%

### Money comes from:

- Research Grants and Contracts
- Endowment
- Gifts
- Federal and State Grants and Contracts

### Pays for:

- Research
- Student Aid
- Public Service



FY 2016-17 Operating  
Budget \$3.5 Billion



# BUDGET AT A GLANCE

- **Fund Balance (Non-Recurring)** is the accumulation of revenues and other investments in excess of expenses from prior years (fund balance is the equivalent of for-profit entities' "equity"). Each of the three fund types (General, Auxiliary, and Restricted) have fund balances which, together, account for 7.8 percent of the University's operating budget.

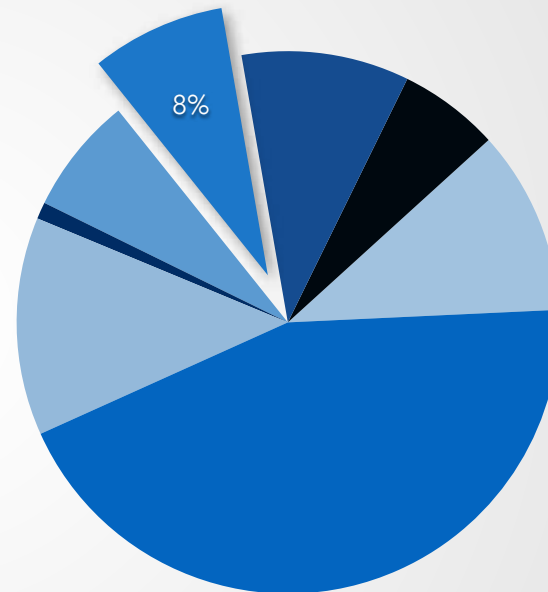
## Fund Balance - 8%

### Money comes from:

- Savings from Prior Year

### Pays for:

- Capital Projects
- Faculty Start-Up Packages



FY 2016-17 Operating  
Budget \$3.5 Billion

# BUDGET AT A GLANCE

## Building the University's Fiscal Year 2016-17 Operating Budget

In alignment with the University's mission, the following principles guided the development of the FY17 budget:

- Ensuring student access and affordability;
- Providing competitive pay for faculty and staff;
- Preventing across-the-board reductions; and
- Fostering a diverse campus that is inclusive of myriad perspectives, identities, experiences, and backgrounds.

The executive leadership (President, Provost, Executive Vice President for Finance and Administration, Executive Vice President for Health Affairs, and Vice President for Research) are responsible for the programmatic and fiscal management of the University, including preparing and executing operating budgets in accordance with the stated principles and plans. This responsibility is generally further delegated to the colleges and major units. The budget responsibilities for designated general funds, auxiliary funds and restricted funds, in particular, are decentralized to the lowest appropriate level. Following is a summary of the FY17 current funds revenue budget by major fund type as compared to FY16.

### Recommended Current Funds Revenue Budget

(in thousands)	2015-16	2016-17	Change	Pct. Chg.
<b>Recurring:</b>				
<i>Undesignated General Funds:</i>				
Tuition	\$409,343	\$450,067	\$40,724	9.9%
State Appropriations	279,611	267,029	-12,583	-4.5%
Other	26,936	32,552	5,617	20.9%
<i>Designated General Funds:</i>				
Hospital Services	1,373,503	1,542,806	169,303	12.3%
Other	389,551	408,199	18,648	4.8%
<i>Auxiliary Funds</i>	186,098	203,573	17,475	9.4%
<i>Restricted Funds</i>	384,413	347,226	-37,187	-9.7%
<b>Non-recurring:</b>				
Fund Balances	330,733	273,189	-57,544	-17.4%
<b>Total*</b>	<b>\$3,380,187</b>	<b>\$3,524,640</b>	<b>\$144,453</b>	<b>4.3%</b>

\* May not total due to rounding

## Undesignated General Funds

The overarching financial decisions related to the University's educational and general activities are based on the availability of or the opportunity to earn Undesignated General Funds. Similar to past years, the Undesignated General Funds Operating Budget was developed in a sequential three-step process:

Step 1: Assess funding needs

Step 2: Identify available resources, and

Step 3: Determine proposed tuition and fee rate increases

### Step 1: Assessing Funding Needs

The list of identified needs to be funded with Undesignated General Funds revenues totals \$48.5 million (shown below). Funding needs can include new expenses as well as supplanting declining revenues.

Financial Needs, Undesignated General Funds (in millions)	FY 2016-17
Decrease in State Appropriations	\$12.6
Increase in Institutional Student Aid	\$12.6
Increase in Faculty/Staff Pay (2% Merit)	\$7.6
Increase in Fixed Costs	\$7.8
Strategic Investments	\$7.9
<b>Total Additional Funds Needed</b>	<b>\$48.5</b>

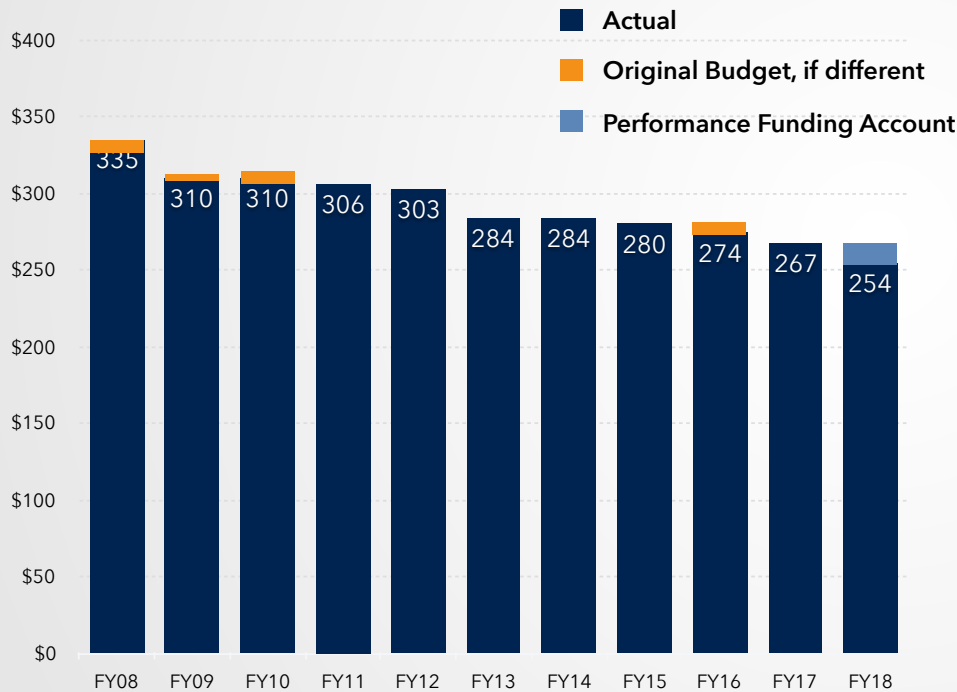
# BUDGET AT A GLANCE

**State Appropriations.** The 4.5 percent reduction in state funds is one of the largest needs identified for FY17. According to a recent study by the Center on Budget and Policy Priorities (<http://www.cbpp.org/research/funding-down-tuition-up>), Kentucky ranks 6th-worst among the states in percentage cuts to higher education since 2008. In FY08, UK's state appropriations were originally budgeted to exceed \$335 million. With \$267 million expected for FY17, state appropriations will have been reduced by more than \$68 million since FY08. In nominal terms, state appropriations will be close to the same amount received in Fiscal Year 1998-99 – the year many of the freshmen who will be with us in August 2016 were born. Adjusted for inflation and student enrollment growth, our state appropriations will have dropped from \$18,803 per student from Fall 1998 to \$8,692 per student by Fall 2016. This disinvestment threatens to limit students' access to higher education, as well as our state's opportunities for

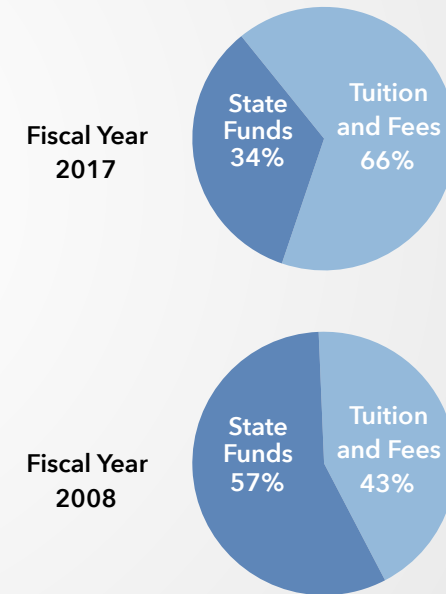
economic growth. Kentucky is one of three states that has cut funding for the past two years, joining Vermont and Arkansas. Recent actions to reduce UK's state appropriations include:

- 2.0 percent (\$5.6 million) mid-year reduction in Fiscal Year 2015-16 (FY16), pending litigation
- 4.5 percent (\$12.6 million) reduction effective July 1, 2016
- 5.0 percent (\$13.4 million) reallocation to a Performance Funding Account effective FY 2017-18 (FY18)

University of Kentucky State Appropriations, net of debt service (in millions)



Public Funds, FY08 and FY17



# BUDGET AT A GLANCE

**Student Financial Aid.** The University previously committed to increasing its student scholarship budget by \$12.6 million, or 12.1 percent to attract and retain a diverse and academically prepared student body.

**Faculty and Staff Compensation.** In alignment with the budget development principles, the FY17 budget includes a 2.0 percent salary pool to be distributed based on merit and effective September 1, 2016 for non-UK Healthcare employees. A 2.0 percent salary pool is created for all eligible employees using current fund sources. The majority of UKHC employees are paid based on the applicable market. Any annual salary increase for UKHC employees will be determined at a later date and, if implemented, is usually effective October 1.

History of Faculty and Staff Salary Pools <sup>1</sup>	
FY17	2.0%
FY16	3.5%
FY15	2.0%
FY14	5.0%
FY13	0.0%
FY12	3.0%
FY11	0.0% <sup>2</sup>
FY10	0.0%

<sup>1</sup>Non-UKHC employees.  
<sup>2</sup>Employees with salaries less than \$75,000 received up to a \$1,000 one-time bonus (per a graduated scale).

**Fixed Costs.** Fixed cost increases are estimated to total \$7.8 million and include \$3.5 million for utilities, custodians, and facilities maintenance for new buildings coming online during the fiscal year (Academic Science Building and Patterson Hall). The University is also funding an additional \$1.0 million for capital renewal which will result in a total \$7.0 million recurring capital renewal / modernization pool to invest in existing facilities.

While large employers nationwide are experiencing health plan increases of 7 percent or more for 2016, the University’s self-funded medical plan experienced a 4.8 percent increase for FY17. Since the University decided to fund the full cost of the increase, the University’s overall increase is 5.9 percent. As a result, \$1.8 million of additional funds are needed for health benefits for faculty and staff paid with Undesignated General Funds.

Fixed cost increases also included funds for utility rate increases for existing facilities, cyber liability insurance, and other miscellaneous items.

**Strategic Investments.** FY16 included the first installment of \$50 million of incentive funds to be distributed to the colleges through 2020 based on performance measures – a model that encourages faculty, staff and administrators to focus on what matters most. FY16 included \$5

College Incentive Funds	Recurring	Non-Recurring
FY16	\$ 5 million	\$4 million
FY17	\$ 7 million	\$1 million
FY18	\$10 million	\$1 million
FY19	\$10 million	\$1 million
FY20	\$10 million	\$1 million

million recurring to reward student success and \$4 million non-recurring for improvements in retention and student credit hour production. The FY17 budget includes another \$7 million of recurring incentive funds to be distributed to the colleges to reward student success (\$5 million) and research efforts (\$2 million). In addition, the FY17 budget includes \$1 million non-recurring for student credit hour production.

The FY17 strategic investments also include \$500,000 for a faculty “fighting” fund for retention efforts and \$400,000 for a university-wide unconscious bias training program.

## Step 2: Identify Available Resources

Available Resources, Undesignated General Funds (in millions)		FY 2016-17
<b>New Tuition Revenues</b> Residency mix change in pipeline, new masters and targeted program growth, increase freshman class size, increase retention, etc. This growth is not affected by any rate increase		\$10.8
<b>Increased Efficiencies</b> E-payables, operating cash returns, campus sponsorships and other revenues, and energy conservation program		\$6.9
<b>Strategic Reallocation</b> Academic Excellence, Agriculture, Medicine, Facilities Management, and Adjust Unit to Self-Operating		\$6.0
<b>Total Available Resources</b>		<b>\$23.7</b>

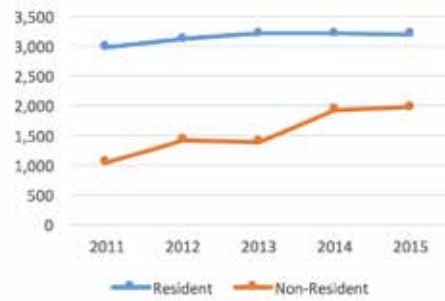
As part of the development of the FY17 operating budget, \$23.7 million of available resources to address the funding needs has been identified (shown below). These resources are a combination of additional tuition revenues not associated with rate increases, increased efficiencies and other revenues, and strategic reallocations.



# BUDGET AT A GLANCE

**Additional Tuition Revenue.** The University's enrollment has been increasing dramatically -- from 28,094 students (undergraduate and graduate headcount enrollment) in Fall 2011 to 30,720 students in Fall 2015, an increase of 9.3 percent in four years. While resident undergraduates have increased slightly from 15,949 students to 16,023 during this time, non-resident undergraduates have increased by over 60 percent, from 4,203 to 6,738 students.

First-time, Full-time Undergraduates FALL SEMESTER



The change in total enrollment is primarily the result of planned growth in the first-time, full-time undergraduate cohorts. As it generally takes four to six years for such changes to be fully reflected in the undergraduate student population, the University should experience at least two more years of enrollment growth, assuming all other factors remain constant.

With regard to FY17, the University is expecting an additional \$5.2 million of tuition revenue from this continual enrollment growth.

In addition, the University is

expecting \$1.5 million of tuition revenue from slightly increasing the first-time freshman class, a one percent increase in the retention rate, and an increase in the collection of student accounts receivable. Finally, the University is budgeting \$8.6 million from new College Tuition Sharing Agreements for online, masters and international programs. Of the \$8.6 million, \$4.5 million will be shared with the colleges and \$4.1 million will be available to fund the new identified needs. In summary, an additional \$10.8 million of tuition revenue, not associated with rate increases, is expected for FY17.

**Increased Efficiencies and Other Revenues.** Over \$6.9 million of available resources have been identified as efficiencies and new revenues. The major component is implementation of an Energy Conservation Program with initial savings projected at \$3.9 million. New and expanded revenues totaling \$3.0 million include increases in service assessments to self-supporting units, corporate sponsorships, investment income from operating funds, rebates from e-payables, and royalty income.

**Strategic Reallocations.** A realignment of resources is underway at the University to help the institution focus more intently on its core missions of teaching, research, care, and service. True to our budget development principles, we have avoided across-the-board cuts by strategically implementing targeted reductions. Specifically, the realignments are designed to generate more than \$6 million in savings and efficiencies in the coming year which are projected to include reductions in force of up to 75 positions.

For example, the University is currently realigning units within the Office of the Provost to generate \$1 million in savings and provide necessary resources to focus more intently and strategically on student success and academic excellence. This first phase includes the merger of the Undergraduate Education and Student Affairs. The new division, Student and Academic Life, will have a smaller administrative structure and more resources devoted to frontline, student support including academic advisors and significantly expanding the counseling and testing staff. This first phase is expected to conclude by August 1, 2016. Later phases will involve assessing other units within the Provost area.

Another initiative in the UK College of Agriculture, Food and Environment will take place over the next two years to modernize and streamline processes within Kentucky Cooperative Extension Service, generating \$2.6 million in savings, as well as reallocating an additional \$500,000 from the college. Our effort to modernize extension services will shift county agent benefits from recurring state funds to county supported income without eliminating current staff jobs. In addition, the college will restructure some support systems such as program and facilities management.

The College of Medicine will institute changes in instructional and research faculty effort, which will generate more than \$1 million in Undesignated General Fund savings.

Finally, the Office of the Vice President for Facilities Management will continue improving the management and distribution of its resources to generate \$500,000 in efficiencies. Facilities management departments are changing their business processes and procedures, including some "zoned coverage" of duties so that no additional costs will be needed as the institution opens academic and research facilities in the coming year. As part of this process, no permanent staff positions are expected to be reduced or eliminated as a result of this efficiency initiative.

# BUDGET AT A GLANCE

## Step 3: Determine Proposed Tuition and Fee Rate Increases

<b>Funding Needs Less Available Resources, Undesignated General Funds (in millions)</b>		<b>FY 2016-17</b>
Funding Needs		\$48.5
Less Available Resources		(23.7)
Funding Gap		\$24.8
Additional Revenues from Tuition Rate Increase		<b>\$24.8</b>

Only after having identified \$48.5 million of funding needs and \$23.7 million of available resources in Steps 1 and 2, do we consider additional revenues from increasing tuition rates. Proposed tuition and mandatory fee rates for the upcoming academic year are normally presented to the UK Board of Trustees in February or March. Due to the unusual timing of events, the Kentucky Council on Postsecondary Education did not approve the tuition and mandatory fee parameters until April 26, 2016. As a result, the recommendation of Academic Year 2016-17 (AY17) tuition and fee rates to the UK Board of Trustees was postponed to the June 24, 2016 meeting.

**Kentucky Council on Postsecondary Education (CPE).** Pursuant to KRS 164.020, CPE has the statutory authority to determine tuition rates for Kentucky’s public colleges and universities. In April 2016, CPE approved resident, undergraduate tuition and mandatory fee ceilings for AY17 by sector (research universities, including the University of Kentucky and the University of Louisville, comprehensive universities, and the Kentucky Community and Technical College System). CPE allowed moderate increases to support a necessary balance between students’ and families’ ability to pay for college and institutional resources required to partially offset state budget cuts and mandated cost increases, and to support continuing progress toward attainment of the goals established in 1997 with passage of House Bill 1, the Postsecondary Education Improvement Act. As a result, CPE approved AY17 resident undergraduate tuition and mandatory fee ceilings that equate to increases of no more than five percent for the research universities.

At its April 2016 meeting, CPE also adopted a new Non-Resident Student Tuition and Fee Policy that requires institutions to generate non-resident tuition and fee revenue (net of institutional student aid to non-resident students) which equals or exceeds 100 percent of direct instructional and student services costs per student. CPE also approved allowing the public universities to submit market competitive tuition and mandatory fee rates for graduate, professional and online courses for Council approval.



# BUDGET AT A GLANCE

**College Affordability.** Higher education in Kentucky is relatively affordable compared with the rest of the country. Like most states, Kentucky has adopted ambitious goals for degree attainment. Unfortunately, the state's continued disinvestment in postsecondary education weakens the important linkage of college affordability and student completion.

At the University of Kentucky, we constantly monitor and analyze college affordability. We are using sophisticated analytics to develop, pilot, and evaluate student aid programs striving to improve diversity and student success. For example, a recent analysis of all undergraduate, full-time students from Kentucky enrollment in fall 2015 revealed that:

- 25 percent of these students are from families with a median income of less than \$19,000.
- For these students, grants and scholarships -- aid that does not have to be repaid -- covered 95 percent of tuition and mandatory fees.

Furthermore, almost half of our students graduate without debt. Of those who do, the average debt burden was under the national average.

## Net Price by Income Quartile, Fall 2015

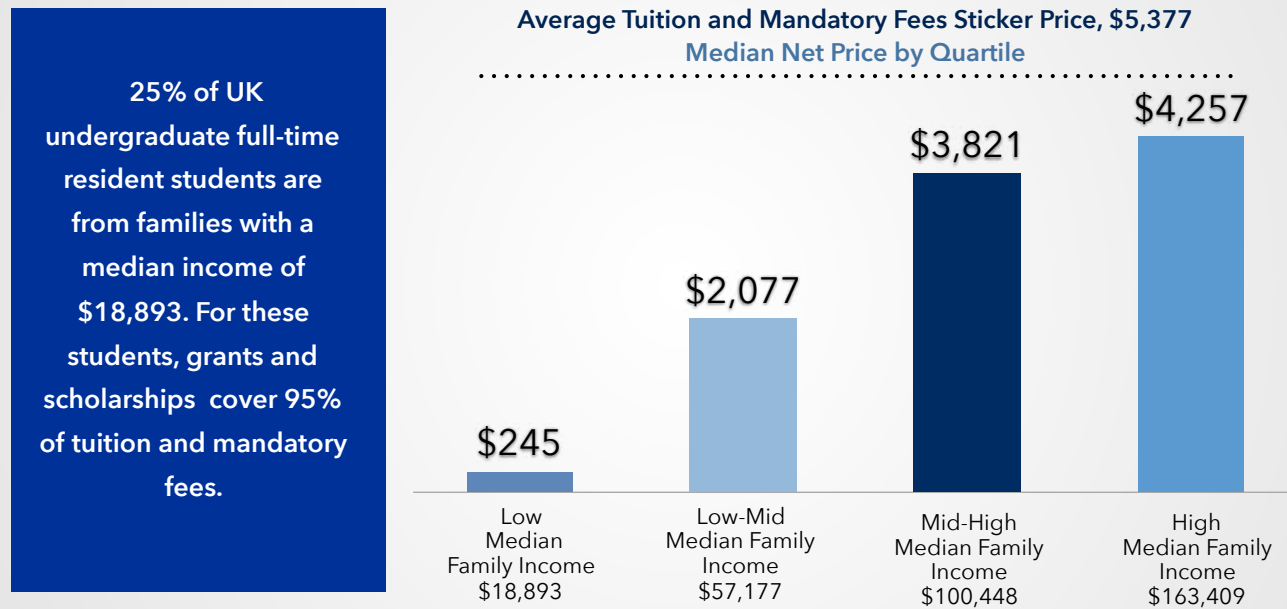


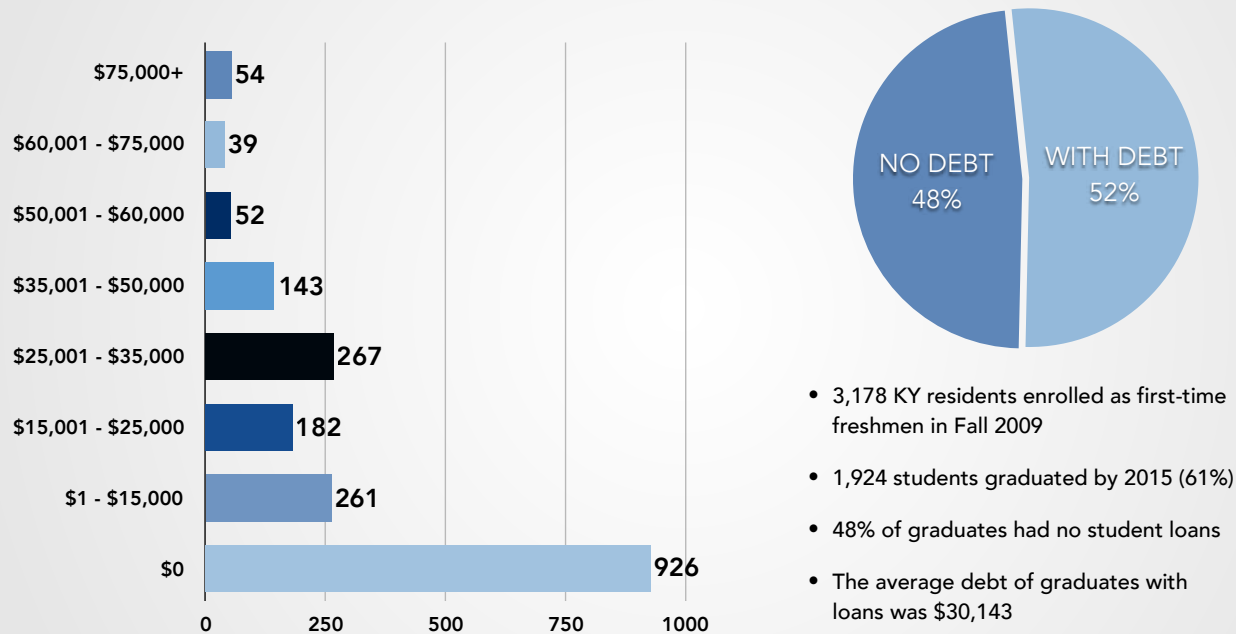
Chart based upon 8,884 full-time undergraduate, resident students who filed the FAFSA as dependents. Median family income based on adjusted gross income as reported.

# BUDGET AT A GLANCE

As shown below, from Fall 2007 to Fall 2015, the average tuition and mandatory fee rates assessed resident students will have increased 51.9 percent. However, we continue to substantially increase our investment in student financial aid. As a result, the average out-of-pocket for tuition and mandatory fees paid by undergraduate resident students has only increased by \$364 (25.3 percent) per semester from Fall 2007 to Fall 2015.

The recommended AY17 tuition and mandatory fee rates reflect our efforts to balance student affordability concerns with generating sufficient funds to partially offset the reduction in state funds and to support quality education and student services. The recommended rates reflect a five percent increase for resident undergraduate students and an 8.5 percent increase for non-resident undergraduate students. The majority of the graduate rates reflect similar percentage increases. Due to market pressures, the resident and non-resident

## Average Debt of Resident Baccalaureate Graduates from the Fall 2009 Entering Freshman (full-time, resident) Cohort





# BUDGET AT A GLANCE

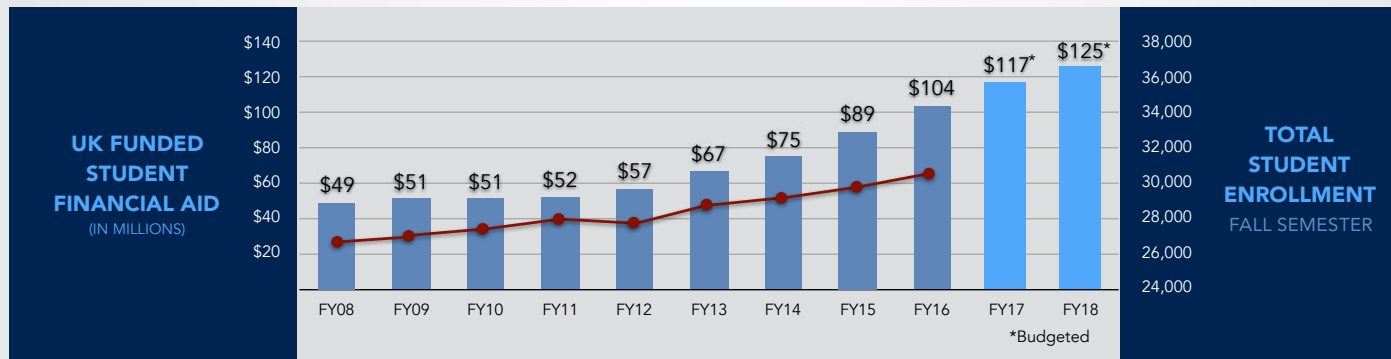
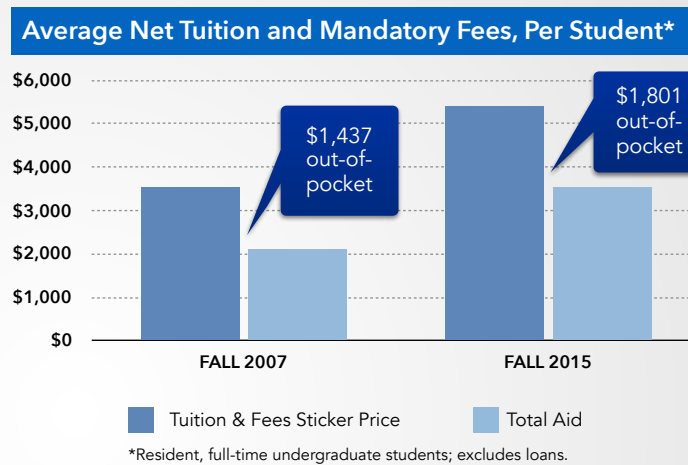
rate increases for students in the colleges of Dentistry and Pharmacy are recommended to be held to three percent. A rate increase of five percent for incoming resident students in the College of Medicine is recommended, while the rate for incoming non-resident students in the College of Medicine is recommended to remain unchanged. As in the past, the College of Medicine's rates are fixed by entering class (i.e., the annual amount assessed to a student does not change during the four-year program).

The recommended rates comply with CPE's policies and requirements. With regard to CPE's Non-Resident Student Tuition and Fee Policy, UK's non-resident tuition revenue exceeded the direct instructional and student services costs by more than 44 percent for FY14, the most recently available public information.

## UK Undergraduate Resident Students Receiving Grants or Scholarships

Tuition and Mandatory Fees Per Semester			
FALL SEMESTER	UG RESIDENT RATE*	ANNUAL % CHANGE	4-YEAR AVERAGE % CHANGE
2007	\$3,548	9.0%	11.8%
2008	\$3,868	9.0%	10.6%
2009	\$4,062	5.0%	8.8%
2010	\$4,305	6.0%	7.3%
2011	\$4,564	6.0%	6.5%
2012	\$4,838	6.0%	5.8%
2013	\$4,983	3.0%	5.3%
2014	\$5,232	5.0%	5.0%
2015	\$5,390	3.0%	4.3%
2016	\$5,660	5.0%	4.0%

\*Freshmen and Sophomores



## BUDGET AT A GLANCE

### What will a freshman pay per semester?

<b>Direct Cost of Attendance</b>			
<b>RESIDENT</b>	<b>FALL 2015</b>	<b>FALL 2016</b>	<b>% CHANGE</b>
<b>Tuition/Mandatory Fees</b>	\$5,390	\$5,660	5.0%
<b>Housing*</b>	\$4,021	\$4,142	3.0%
<b>Dining**</b>	\$2,150	\$2,150	0%
<b>Books</b>	\$1,000	\$1,000	0%
<b>Total Resident Direct Costs</b>	\$12,561	\$12,952	3.1%
<b>NON-RESIDENT</b>	<b>FALL 2015</b>	<b>FALL 2016</b>	<b>% CHANGE</b>
<b>Tuition/Mandatory Fees</b>	\$12,052	\$13,078	8.5%
<b>Housing*</b>	\$4,021	\$4,142	3.0%
<b>Dining**</b>	\$2,150	\$2,150	0%
<b>Books</b>	\$1,000	\$1,000	0%
<b>Total Non-resident Direct Costs</b>	\$19,223	\$20,370	6.0%

\* Per-semester cost for a 2-person suite (P3 Type B Units)

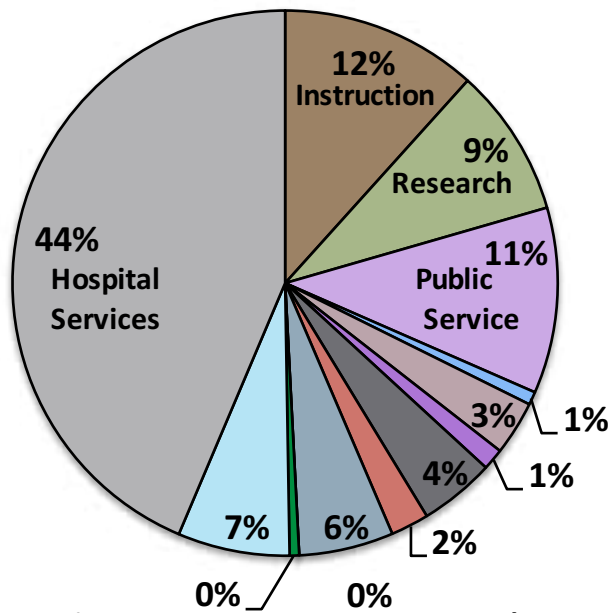
\*\* Per-semester cost for the "All You Care To Eat" (AYCE) meal plan

# BUDGET AT A GLANCE

## Consolidated Fiscal Year 2016-17 Operating Budget

Summaries of the University's consolidated expense budget are presented below and detailed revenue and expense schedules follow in the next section. The summaries include estimated expenses by major object (personnel, operating expenses, capital outlay and mandatory transfers), by organizational area, and by function.

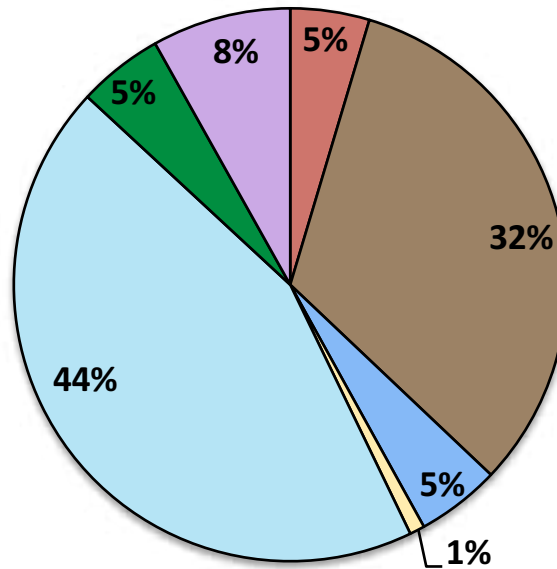
### Major Function



- Instruction
- Public Service
- Academic Support
- Institutional Support
- Student Financial Aid
- Mandatory Transfers
- Hospital Services

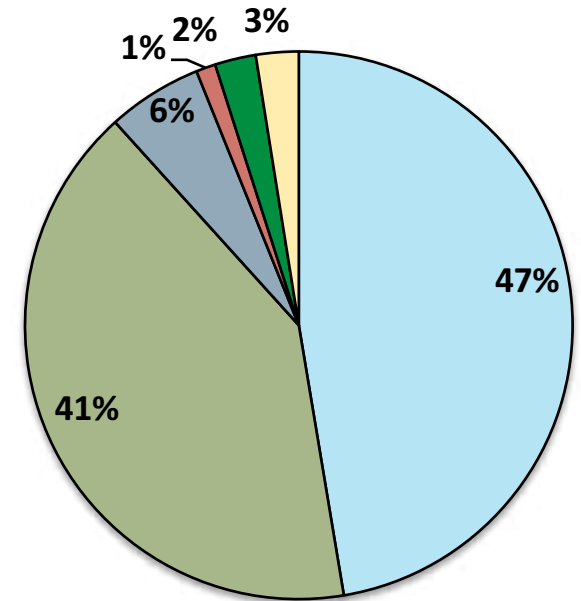
- Research
- Libraries
- Student Services
- Operations and Maintenance
- Capital Transfers
- Auxiliary Enterprises

### Organization



- President
- Provost
- EVPFA
- Research
- UK HealthCare
- University Wide
- Affiliated Corporations

### Natural Object

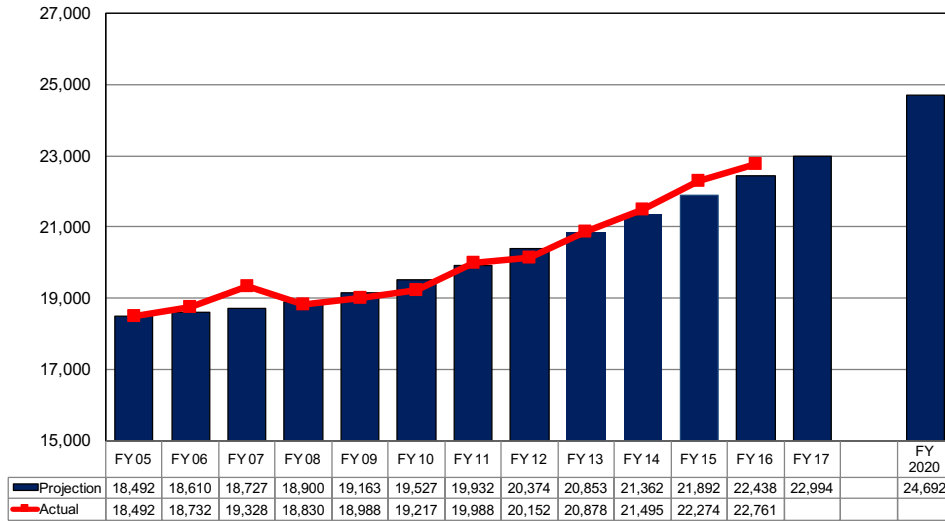


- Personnel Services
- Operating Expenses
- Student Financial Aid
- Capital Outlay
- Mandatory Transfers
- Capital Transfers

# TOP 20 BUSINESS PLAN GROWTH TARGETS

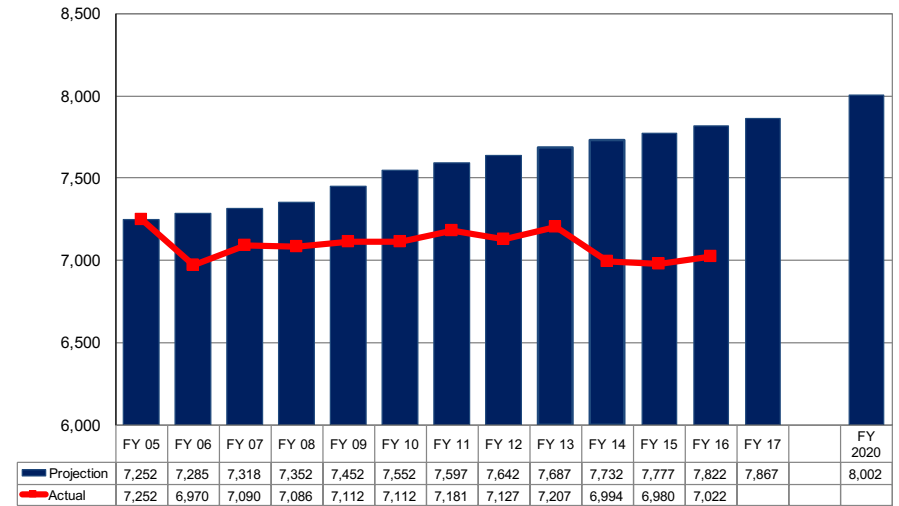
The original Top 20 Business Plan, approved by the Board of Trustees in December 2005, included targets for year-to-year growth in undergraduate and graduate enrollment, number of full-time faculty, and research volume.

### Undergraduate Enrollment



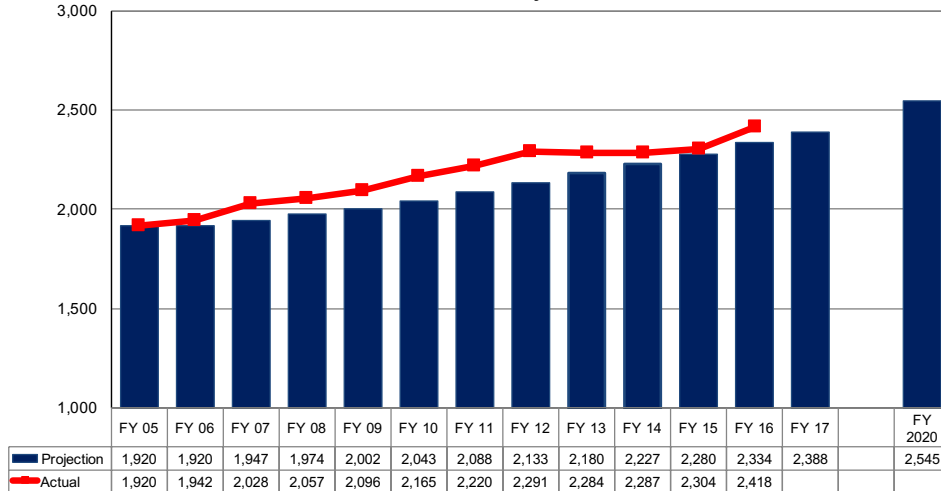
Source: CPE Fall Enrollment Data

### Graduate/Professional Enrollment



Source: IPEDS Fall Enrollment Survey

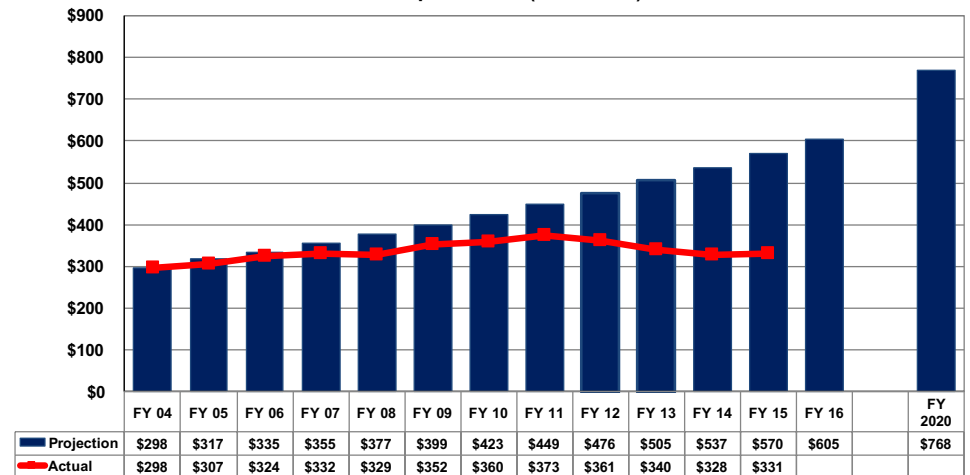
### Full-Time Faculty



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



# CAPITAL PROJECTS UNDERWAY

With an Approved Scope of at Least \$10 million  
FY 2016-17

## Construct Patient Care Facility

**Legislative Authorization Not to Exceed: \$750,000,000**

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

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. In February 2012, the second phase of the project including eight operating rooms, one hybrid suite, and related PACU/recovery space was completed. The new data center located in the basement of the new facility has been in operation since July 2012. In October 2014, the Clinical Decision Unit opened a 24 bed unit which will help relieve patient load, improve quality of care and improve efficiency of patient flow and increase throughput in the Emergency Department.



## Renovate/Upgrade UK HealthCare Facilities

**Legislative Authorization Not to Exceed: \$280,000,000**

**UK Board of Trustees' Approved Scope: \$262,000,000**

This capital project continues the fit out of the new Patient Care Facility and provides for the systematic replacement and renovation of other patient care and clinical facilities on the A.B. Chandler Medical Campus. In June 2014, the Board of Trustees approved the initiation of the redevelopment of existing facilities in Pavilion HA necessary for the Kentucky Children's Hospital to establish a modern, state-of-the-art facility for Kentucky's pediatric healthcare needs. In March 2015, the Board of Trustees approved the initiation of several needed enhancements to Pavilion A including fit-up of an additional patient floor, relocation of the existing blood bank to Pavilion A, expansion and relocation of radiology to Pavilion A, and continuation of the fit-out of new operating rooms. These projects are scheduled to be completed in July 2017. In September 2015, the Board of Trustees approved fully funding the Kentucky Children's Hospital (KCH) including replacement of the Neonatal Intensive Care Unit.



## Construct Research Building

**Legislative Authorization Not to Exceed: \$265,000,000**

**UK Board of Trustees' Approved Scope: \$265,000,000**

This capital project will construct an approximate 300,000 gross square foot multi-disciplinary research building to meet the current and future needs of world-class researchers, with an emphasis on research addressing health gaps in the Commonwealth. The building design will be flexible and open to provide modern space for multi-disciplinary research utilizing multiple approaches across an array of disciplines. This project was initiated in March 2015 and is expected to be completed June 2018.



# CAPITAL PROJECTS UNDERWAY

## With an Approved Scope of at Least \$10 million

### FY 2016-17

#### **Renovate/Expand Student Center**

**Legislative Authorization Not to Exceed: \$201,250,000**

**UK Board of Trustees' Approved Scope: \$201,250,000**

This project will include selective demolition, expansion and renovation of the University's Student Center which was originally constructed in 1938 and expanded in 1963 and 1982. Alumni Gym will be also be renovated and incorporated into the new Student Center. The Center is heavily used by the University community with over two million visitors annually and is no longer able to fully meet the needs of students, faculty, staff and other constituents in terms of quantity and quality of space. This project is part of a broader plan to enhance student life across campus. Improvements will include new and updated student activity and study spaces, dining and retail operations, parking, bookstore and other amenities supporting student success. The construction phase of this project was initiated in December 2014 and is expected to be completed in January 2018.



#### **Academic Science Building**

**Legislative Authorization Not to Exceed: \$112,000,000**

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

The new 234,000 gross square foot Academic Science Building 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 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 August 2016.



#### **Renovate/Expand Gatton College**

**Legislative Authorization Not to Exceed: \$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 student enrollment. 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 project is expected to be completed in June 2016.



# CAPITAL PROJECTS UNDERWAY

With an Approved Scope of at Least \$10 million  
FY 2016-17

## **Expand/Renovate/Upgrade Law Building**

**Legislative Authorization Not to Exceed: \$65,000,000**

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

The existing College of Law building was originally constructed in 1965, and later expanded in 1977. The project will expand, renovate and upgrade the facility to include modern spaces for large and small courtrooms, upgrade library space, classrooms, signature student spaces, and space for student organizations, faculty offices, law clinics and administration. The design of the project was initiated in October 2015 and is expected to be completed in April 2019.



## **Construct Football Training Facilities and Practice Fields**

**Legislative Authorization Not to Exceed: \$45,000,000**

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

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



## **Renovate/Upgrade Academic Space – Patterson Hall**

**Legislative Authorization Not to Exceed: \$25,000,000**

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

Patterson Hall opened in 1904 as the first University of Kentucky women's dorm. This project will renovate and upgrade this historically significant structure integrating it into the newly developed north campus. The renovated facility will include classrooms, study areas and gathering spaces as part of the living learning program as well as some office space for functions supporting students. This project was initiated in September 2014 and is expected to be completed in July 2016.





# CAPITAL PROJECTS UNDERWAY

## With an Approved Scope of at Least \$10 million

### FY 2016-17

## Housing and Dining Transformation

On April 17, 2012, the University in partnership with Education Realty Trust (EdR), broke ground on a multi-phase housing project to revitalize the majority of the University's residence halls. EdR provides 100 percent equity funding and constructs and manages the facilities. The first facilities, Lyman T. Johnson Hall and Central Hall II opened in August 2013 with 601 beds. Five additional residence halls opened in August 2014, and three more opened in August 2015. Construction is underway for two additional residence halls with 1,141 beds on north campus that are slated to open in August 2016. With the 2016 opening, 5,733 beds will be complete. In August 2016, the fit-up of shell space also will be completed at Limestone Park I for the Creative and Performing Arts LLP. The renovation of Patterson Hall to provide living and learning support services for north campus will come on line in July 2016. Construction is underway for two more halls with 1,117 beds on south campus – Lewis Hall (home of the new Honor's College) and University Flats –that are slated to open in August 2017. With the 2017 opening, 6,850 beds will be complete.

In June 2014, continuing the University's efforts to revitalize and transform the campus and enhance the total student experience, the University entered into a partnership with Aramark for dining services. Aramark is providing 100 percent equity to fund up to \$70,100,000 of capital projects. The partnership will modernize and upgrade the University's dining venues, renovate existing dining facilities, and expand dining in other new or renovated buildings. In August 2014, the fit-up of shell spaces was completed at Haggin Hall for K-Lair and at Champions Court I for the Common Grounds coffee shop. A new residential dining and LLP support area on south campus, "The 90", opened in August 2015. Installation and operation of a temporary dining facility – Bowman's Den opened in June 2015 to provide multiple dining options while the Student Center is offline for renovation and expansion. In August 2016, three additional dining options will open. Those restaurants include Steak and Shake in the new Limestone Park I residence hall, Brioche Doree in the Gatton College of Business and Economics and Freshii in the Academic Science Building.

### **Design/Renovate/Upgrade Hospital Facilities – Good Samaritan (Emergency Department)**

**Legislative Authorization Not to Exceed: \$10,000,000**

**UK Board of Trustees' Approved Scope: \$10,000,000**

This capital project will renovate approximately 12,090 square feet of the Good Samaritan Emergency Department including space dedicated to patient care such as private patient rooms, expanded service capabilities and improved staff support space. The project will also expand the patient and family waiting area by approximately 1,250 square feet. This project was initiated in March 2015 and is expected to be completed in May 2017.

### **Emergency Replacement of Central Heating Plant Boilers**

**Legislative Authorization Not to Exceed: \$10,000,000**

**UK Board of Trustees' Approved Scope: \$10,000,000**

This project will replace two boilers at the University's Central Heating Plant which were rendered inoperable after a severe fire on March 27, 2015. Replacement of these boilers is critical as they are a significant component of the campus heating infrastructure capacity and their inoperability compromises the ability to heat the campus during the winter. This project was initiated in May 2015 and is expected to be completed in December 2016.



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

*In Thousands*

2014-15 Actual		2015-16 Revised Budget				2016-17 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES</b>									
\$279,611	State Appropriations - Operating	\$279,611	\$0	\$0	\$279,611	\$267,029	\$0	\$0	\$267,029
<b>Student Tuition and Fees</b>									
Tuition									
\$366,743	Fall, Spring, and Winter	\$392,792	\$0	\$0	\$392,792	\$432,318	\$0	\$0	\$432,318
17,229	Summer	16,552	0	0	16,552	17,749	0	0	17,749
Fees									
9,886	Noncredit	6,571	300	0	6,871	7,516	345	0	7,860
Mandatory Fees									
167	Environmental Stewardship	165	0	0	165	165	0	0	165
907	Intercollegiate Athletics	0	900	0	900	0	600	0	600
321	International Study Abroad	325	0	0	325	325	0	0	325
3,877	Johnson Center	3,927	0	0	3,927	4,163	0	0	4,163
48	Kernel	0	51	0	51	0	52	0	52
773	Student Activities Board	0	748	0	748	0	775	0	775
6,604	Student Center	0	6,665	0	6,665	0	6,500	0	6,500
1,548	Student Center Renovation	0	2,400	0	2,400	0	3,170	0	3,170
523	Student Government	0	506	0	506	0	506	0	506
8,742	Student Health	0	8,839	0	8,839	0	8,804	0	8,804
1,416	Student Involvement	0	1,390	0	1,390	0	1,417	0	1,417
712	Student Services	689	0	0	689	702	0	0	702
5,182	Technology Fee	4,930	0	0	4,930	4,930	0	0	4,930
238	WRFL Student Radio	0	230	0	230	0	265	0	265
22,849	Other Student Fees	20,584	915	0	21,499	18,936	900	0	19,836
<b>\$447,766</b>	<b>Total Student Tuition and Fees</b>	<b>\$446,534</b>	<b>\$22,943</b>	<b>\$0</b>	<b>\$469,477</b>	<b>\$486,804</b>	<b>\$23,334</b>	<b>\$0</b>	<b>\$510,138</b>

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

In Thousands

2014-15 Actual		2015-16 Revised Budget				2016-17 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES (cont.)</b>									
<b>\$21,975</b>	<b>County Appropriations</b>	<b>\$23,218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,218</b>	<b>\$24,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,734</b>
<b>Endowment and Investment Income</b>									
\$1	Central Kentucky Management Services, Inc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	Housing Operations	0	0	0	0	0	0	0	0
203	Intercollegiate Athletics	0	0	615	615	0	0	650	650
The Fund for Advancement of Education and Research									
8	in the University of Kentucky Medical Center <sup>1</sup>	7	0	5	13	0	0	0	0
0	UK Center on Aging Foundation, Inc.	0	0	0	0	0	0	0	0
93	UK Equine Research Foundation, Inc.	0	0	289	289	0	0	298	298
14	UK Humanities Foundation, Inc.	0	0	42	42	0	0	42	42
20	UK Mining Engineering Foundation, Inc.	0	0	63	63	0	0	66	66
15,329	UK Research Foundation	0	0	135	135	0	0	110	110
5,905	Other	4,468	1	20,026	24,495	5,005	0	20,557	25,561
<b>\$21,604</b>	<b>Total Endowment and Investment Income</b>	<b>\$4,475</b>	<b>\$1</b>	<b>\$21,175</b>	<b>\$25,652</b>	<b>\$5,005</b>	<b>\$0</b>	<b>\$21,723</b>	<b>\$26,728</b>
<b>Federal Appropriations</b>									
\$10,684	Agricultural Cooperative Extension Service	\$0	\$0	\$11,229	\$11,229	\$0	\$0	\$11,248	\$11,248
6,850	Agricultural Experiment Station	0	0	7,151	7,151	0	0	7,256	7,256
<b>\$17,535</b>	<b>Total Federal Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,380</b>	<b>\$18,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,504</b>	<b>\$18,504</b>
<b>Gifts, Grants, and Contracts</b>									
Federal Grants and Contracts									
\$172,462	UK Research Foundation	\$0	\$0	\$185,004	\$185,004	\$0	\$0	\$174,913	\$174,913
25,190	Other	225	0	25,265	25,490	225	0	25,385	25,610

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

*In Thousands*

2014-15 Actual		2015-16 Revised Budget				2016-17 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES (cont.)</b>									
<b>Gifts, Grants, and Contracts (cont.)</b>									
Gifts and Other Grants and Contracts									
\$14	Housing Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32,983	Intercollegiate Athletics	0	0	31,491	31,491	0	0	35,241	35,241
The Fund for Advancement of Education and Research									
190	in the University of Kentucky Medical Center <sup>1</sup>	0	0	95	95	0	0	0	0
129	UK Center on Aging Foundation, Inc.	0	0	172	172	0	0	119	119
119	UK Equine Research Foundation, Inc.	0	0	50	50	0	0	0	0
0	UK Humanities Foundation, Inc.	0	0	2	2	0	0	2	2
461	UK Research Foundation	0	0	3,800	3,800	0	0	2,536	2,536
3,965	Student Center	0	0	0	0	0	0	0	0
44,451	Other	1,408	10	19,527	20,945	1,693	0	16,407	18,100
Non-Governmental Grants and Contracts									
The Fund for Advancement of Education and Research									
6,311	in the University of Kentucky Medical Center <sup>1</sup>	0	0	5,239	5,239	0	0	0	0
27,546	UK Research Foundation	0	0	27,339	27,339	0	0	24,767	24,767
200,201	Other	162,494	0	0	162,494	172,847	0	5,843	178,690
State and Local Grants and Contracts									
The Fund for Advancement of Education and Research									
1,954	in the University of Kentucky Medical Center <sup>1</sup>	900	0	0	900	0	0	0	0
16,924	UK Research Foundation	1,935	0	36,998	38,933	1,935	0	16,989	18,924
101,757	Other	68,526	0	27,825	96,351	73,641	0	28,175	101,816
<b>\$634,657</b>	<b>Total Gifts, Grants, and Contracts</b>	<b>\$235,488</b>	<b>\$10</b>	<b>\$362,806</b>	<b>\$598,304</b>	<b>\$250,342</b>	<b>\$0</b>	<b>\$330,377</b>	<b>\$580,718</b>
<b>\$48,154</b>	<b>Recoveries of Facilities and Administrative Costs</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

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

In Thousands

2014-15 Actual		2015-16 Revised Budget				2016-17 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES (cont.)</b>									
<b>Sales and Services</b>									
\$2,353	Agricultural Farm Sales	\$1,656	\$0	\$0	\$1,656	\$1,244	\$0	\$0	\$1,244
3,349	Agricultural Public and Regulatory Services	3,396	0	0	3,396	3,351	0	0	3,351
Departmental Sales and Services									
7,168	Central Kentucky Management Services, Inc.	7,462	0	0	7,462	7,646	0	0	7,646
14,728	Dining Operations	0	7,485	0	7,485	0	10,606	0	10,606
27,643	Housing Operations	0	20,212	0	20,212	0	17,362	0	17,362
90,753	Intercollegiate Athletics	0	97,758	0	97,758	0	104,439	0	104,439
13,060	Parking	0	12,300	0	12,300	0	13,369	0	13,369
205	Student Center	0	196	0	196	0	215	0	215
The Fund for Advancement of Education and Research									
14,210	in the University of Kentucky Medical Center <sup>1</sup>	13,785	0	0	13,785	0	0	0	0
29	UK Center on Aging Foundation, Inc.	0	0	44	44	0	0	0	0
1	UK Equine Research Foundation, Inc.	0	0	0	0	0	0	0	0
1,898	UK Research Foundation	4,220	0	0	4,220	4,220	0	0	4,220
1,598	University Health Services	0	1,949	0	1,949	0	1,703	0	1,703
41,934	Other	20,408	7,888	109	28,405	38,924	9,267	82	48,273
<b>\$218,929</b>	<b>Total Sales and Services</b>	<b>\$50,926</b>	<b>\$147,788</b>	<b>\$153</b>	<b>\$198,868</b>	<b>\$55,385</b>	<b>\$156,962</b>	<b>\$82</b>	<b>\$212,428</b>
<b>\$1,332,700</b>	<b>Hospital Services</b>	<b>\$1,373,503</b>	<b>\$0</b>	<b>\$7,120</b>	<b>\$1,380,623</b>	<b>\$1,542,806</b>	<b>\$0</b>	<b>\$6,508</b>	<b>\$1,549,314</b>
<b>\$3,022,930</b>	<b>TOTAL CURRENT FUNDS REVENUES</b>	<b>\$2,457,756</b>	<b>\$170,742</b>	<b>\$409,635</b>	<b>\$3,038,133</b>	<b>\$2,677,104</b>	<b>\$180,296</b>	<b>\$377,193</b>	<b>\$3,234,593</b>

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

*In Thousands*

2014-15 Actual		2015-16 Revised Budget				2016-17 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
\$0	APPROPRIATED FUND BALANCES	\$202,435	\$7,229	\$121,069	\$330,733	\$177,720	\$7,216	\$88,252	\$273,188
\$3,022,930	TOTAL CURRENT FUNDS REVENUES AND APPROPRIATED FUND BALANCES	\$2,660,192	\$177,971	\$530,704	\$3,368,866	\$2,854,824	\$187,512	\$465,445	\$3,507,781
\$38,984	NET TRANSFERS <sup>2</sup>	\$21,188	\$15,356	(\$25,222)	\$11,321	\$23,549	\$23,277	(\$29,967)	\$16,859
\$3,061,914	TOTAL CURRENT FUNDS REVENUES, APPROPRIATED FUND BALANCES AND NET TRANSFERS	\$2,681,379	\$193,326	\$505,482	\$3,380,187	\$2,878,373	\$210,789	\$435,478	\$3,524,640

Notes:

- 1) The Fund for Advancement of Education and Research in the University of Kentucky Medical Center will be dissolved effective June 30, 2016.
- 2) Transfers reflect the movement of funds within the Current Funds (General, Auxiliary and Restricted) and movement of funds between fund groups (Current, Plant, Endowment, etc.)



## Current Funds Expenditures by Major Object

In Thousands

2014-15 Actual	MAJOR OBJECT	2015-16 Revised Budget				2016-17 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>University Including Hospital Services</b>									
\$1,563,662	Personnel Services	\$1,277,716	\$80,068	\$188,192	\$1,545,976	\$1,425,330	\$80,257	\$171,459	\$1,677,045
870,283	Operating Expenses	1,159,503	77,847	183,599	1,420,949	1,196,328	82,370	155,995	1,434,694
158,463	Student Financial Aid	110,445	0	76,123	186,567	123,458	0	74,656	198,114
17,738	Capital Outlay	18,488	2,866	22,069	43,423	18,902	2,970	18,639	40,511
	Transfers								
241,602	Capital Transfers (Plant Fund)	57,433	14,166	35,500	107,099	53,725	20,540	14,729	88,994
59,977	Mandatory Transfers (Debt Service)	57,794	18,379	0	76,173	60,630	24,653	0	85,283
<b>TOTAL CURRENT FUNDS EXPENDITURES BY</b>									
<b>\$2,911,724</b>	<b>MAJOR OBJECT</b>	<b>\$2,681,379</b>	<b>\$193,326</b>	<b>\$505,482</b>	<b>\$3,380,187</b>	<b>\$2,878,373</b>	<b>\$210,789</b>	<b>\$435,478</b>	<b>\$3,524,640</b>
<b>University Excluding Hospital Services</b>									
\$1,012,184	Personnel Services	\$772,143	\$80,068	\$188,126	\$1,040,337	\$802,359	\$80,257	\$171,338	\$1,053,954
346,832	Operating Expenses	398,238	77,847	178,145	654,230	382,981	82,370	151,216	616,567
158,463	Student Financial Aid	110,445	0	76,123	186,567	123,458	0	74,656	198,114
17,158	Capital Outlay	18,488	2,866	22,069	43,423	18,902	2,970	18,639	40,511
	Transfers								
110,072	Capital Transfers (Plant Fund)	0	14,166	33,900	48,066	0	20,540	13,000	33,540
32,459	Mandatory Transfers (Debt Service)	19,922	18,379	0	38,301	19,834	24,653	0	44,486
<b>\$1,677,168</b>	<b>Total University Excluding Hospital Services</b>	<b>\$1,319,236</b>	<b>\$193,326</b>	<b>\$498,362</b>	<b>\$2,010,924</b>	<b>\$1,347,534</b>	<b>\$210,789</b>	<b>\$428,849</b>	<b>\$1,987,172</b>

## Current Funds Expenditures by Major Object

*In Thousands*

2014-15 Actual	MAJOR OBJECT	2015-16 Revised Budget				2016-17 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>Hospital Services</b>									
\$551,478	Personnel Services	\$505,573	\$0	\$66	\$505,639	\$622,971	\$0	\$120	\$623,091
523,451	Operating Expenses	761,265	0	5,454	766,719	813,347	0	4,780	818,127
0	Student Financial Aid	0	0	0	0	0	0	0	0
580	Capital Outlay	0	0	0	0	0	0	0	0
Transfers									
131,530	Capital Transfers (Plant Fund)	57,433	0	1,600	59,033	53,725	0	1,729	55,454
27,518	Mandatory Transfers (Debt Service)	37,872	0	0	37,872	40,796	0	0	40,796
<b>\$1,234,556</b>	<b>Total Hospital Services</b>	<b>\$1,362,143</b>	<b>\$0</b>	<b>\$7,120</b>	<b>\$1,369,263</b>	<b>\$1,530,839</b>	<b>\$0</b>	<b>\$6,629</b>	<b>\$1,537,468</b>

## Current Funds Expenditures by Function

In Thousands

2014-15 Actual	FUNCTION	2015-16 Revised Budget				2016-17 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>Educational and General</b>									
\$287,915	Instruction	\$390,093	\$0	\$49,487	\$439,580	\$386,695	\$0	\$25,919	\$412,614
249,237	Research	112,193	0	219,996	332,189	115,457	0	198,772	314,229
418,804	Public Service	305,208	0	85,939	391,147	326,655	0	76,918	403,573
21,090	Libraries	21,346	0	5,140	26,486	21,636	0	5,990	27,626
76,877	Academic Support	74,644	0	16,006	90,650	84,917	0	14,795	99,712
38,527	Student Services	40,759	0	3,709	44,467	41,691	0	3,094	44,785
78,667	Institutional Support	166,744	0	5,076	171,819	147,702	0	3,844	151,546
62,040	Operation and Maintenance	77,879	0	2,973	80,852	79,487	0	11,846	91,334
158,463	Student Financial Aid	110,445	0	76,123	186,567	123,458	0	74,656	198,114
Transfers									
46,695	Capital Transfers (Plant Funds)	0	0	0	0	0	0	0	0
15,437	Mandatory Transfers (Debt Service)	19,922	0	0	19,922	19,834	0	0	19,834
<b>\$1,453,752</b>	<b>Total Educational and General</b>	<b>\$1,319,234</b>	<b>\$0</b>	<b>\$464,447</b>	<b>\$1,783,681</b>	<b>\$1,347,532</b>	<b>\$0</b>	<b>\$415,834</b>	<b>\$1,763,366</b>
<b>Auxiliary Enterprises</b>									
\$5,408	Dining	\$0	\$5,880	\$0	\$5,880	\$0	\$4,254	\$0	\$4,254
19,174	Housing	0	10,192	0	10,192	0	9,197	0	9,197
94,267	Intercollegiate Athletics	0	105,894	15	105,909	0	115,736	15	115,751
6,574	Parking	0	9,614	0	9,614	0	10,755	0	10,755
2,892	Student Center	0	6,962	0	6,962	0	2,268	0	2,268
7,353	University Health Service	0	13,259	0	13,259	0	13,378	0	13,378
7,349	Other	2	8,980	0	8,982	2	10,008	0	10,010
Transfers									
63,377	Capital Transfers (Plant Funds)	0	14,166	33,900	48,066	0	20,540	13,000	33,540
17,022	Mandatory Transfers (Debt Service)	0	18,379	0	18,379	0	24,653	0	24,653
<b>\$223,416</b>	<b>Total Auxiliary Enterprises</b>	<b>\$2</b>	<b>\$193,326</b>	<b>\$33,915</b>	<b>\$227,243</b>	<b>\$2</b>	<b>\$210,789</b>	<b>\$13,015</b>	<b>\$223,806</b>

## Current Funds Expenditures by Function

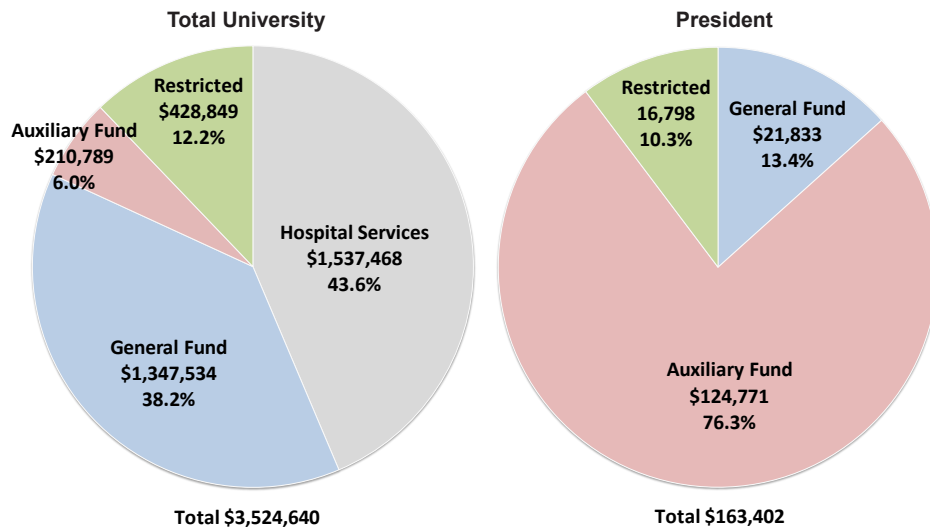
*In Thousands*

2014-15 Actual	FUNCTION	2015-16 Revised Budget				2016-17 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
	<b>Hospital Services</b>								
\$1,075,508	Operations	\$1,266,838	\$0	\$5,520	\$1,272,358	\$1,436,318	\$0	\$4,900	\$1,441,218
	Transfers								
131,530	Capital Transfers (Plant Funds)	57,433	0	1,600	59,033	53,725	0	1,729	55,454
27,518	Mandatory Transfers (Debt Service)	37,872	0	0	37,872	40,796	0	0	40,796
<b>\$1,234,556</b>	<b>Total Hospital Services</b>	<b>\$1,362,143</b>	<b>\$0</b>	<b>\$7,120</b>	<b>\$1,369,263</b>	<b>\$1,530,839</b>	<b>\$0</b>	<b>\$6,629</b>	<b>\$1,537,468</b>
<b>\$2,911,724</b>	<b>TOTAL CURRENT FUNDS EXPENDITURES BY FUNCTION</b>	<b>\$2,681,379</b>	<b>\$193,326</b>	<b>\$505,482</b>	<b>\$3,380,187</b>	<b>\$2,878,373</b>	<b>\$210,789</b>	<b>\$435,478</b>	<b>\$3,524,640</b>

# President Expenses

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

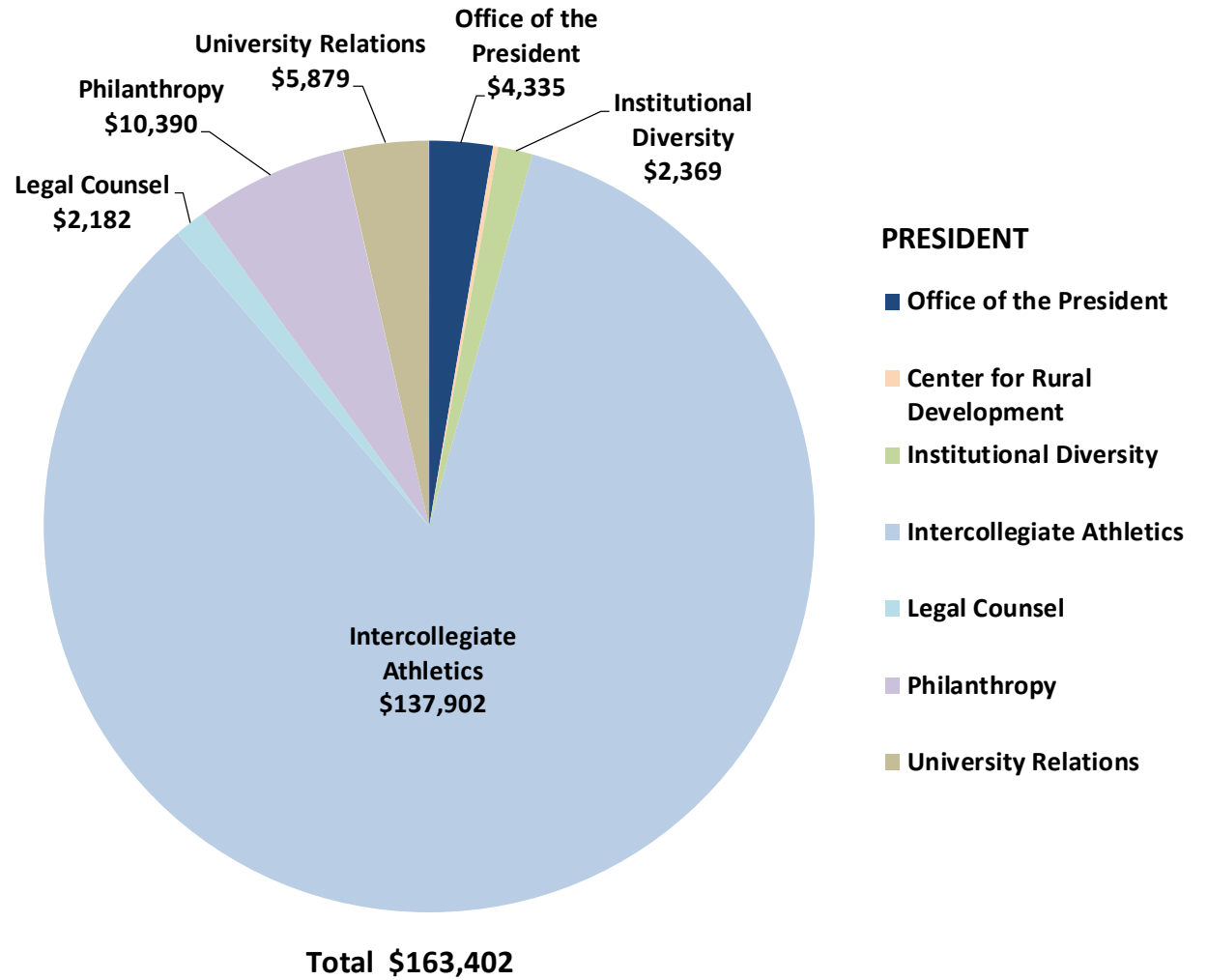
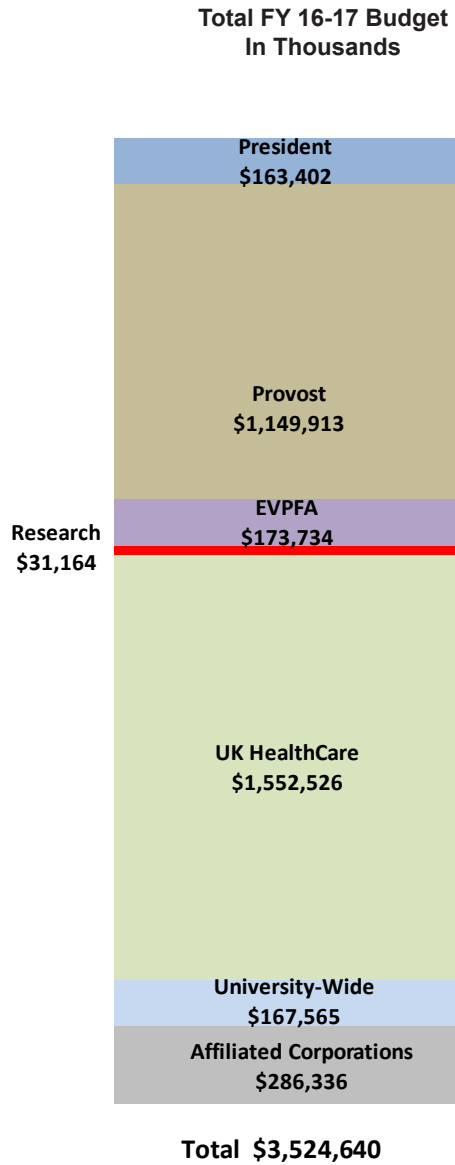
Source of Funds In Thousands



2014-15 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2015-16 Revised Budget	2016-17 Original Budget
\$3,815	Office of the President	\$3,828	\$4,335
362	Center for Rural Development	362	346
2,066	Institutional Diversity	2,443	2,369
128,618	Intercollegiate Athletics	149,753	137,902
1,906	Legal Counsel	2,139	2,182
5,953	Philanthropy	6,815	10,390
8,853	University Relations	9,658	5,879
<b>\$151,574</b>	<b>Total President</b>	<b>\$174,999</b>	<b>\$163,402</b>



# President Expenses



# President Expenses

<u>PRESIDENT</u>	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Office of the President								
Administration	\$2,455,000	\$0	\$1,080,100	\$3,535,100	\$2,875,300	\$0	\$1,080,200	\$3,955,500
Board of Trustees	100,000	0	0	100,000	150,000	0	0	150,000
Staff Senate	68,200	0	0	68,200	70,900	0	0	70,900
Student Aid	0	0	100	100	0	0	100	100
University Senate	124,700	0	0	124,700	158,000	0	0	158,000
Total Office of the President	\$2,747,900	\$0	\$1,080,200	\$3,828,100	\$3,254,200	\$0	\$1,080,300	\$4,334,500
Center for Rural Development	\$362,200	\$0	\$0	\$362,200	\$345,900	\$0	\$0	\$345,900
Institutional Diversity								
Administration	\$963,600	\$0	\$63,600	\$1,027,200	\$901,000	\$0	\$45,900	\$946,900
Learning Services Center	851,200	0	1,600	852,800	912,700	0	0	912,700
Minority Student Affairs	151,200	0	0	151,200	165,400	0	0	165,400
MLK Cultural Center	191,200	0	0	191,200	207,000	0	0	207,000
Student Aid	0	0	187,900	187,900	0	0	103,900	103,900
Student Support Services	33,100	0	0	33,100	33,100	0	0	33,100
Total Institutional Diversity	\$2,190,300	\$0	\$253,100	\$2,443,400	\$2,219,200	\$0	\$149,800	\$2,369,000
Intercollegiate Athletics								
Operations	\$0	\$106,629,300	\$0	\$106,629,300	\$0	\$115,736,100	\$0	\$115,736,100
Mandatory Transfers	0	9,092,800	0	9,092,800	0	9,034,900	0	9,034,900
Non-Operating Expenses	0	0	34,031,000	34,031,000	0	0	13,131,000	13,131,000
Total Intercollegiate Athletics	\$0	\$115,722,100	\$34,031,000	\$149,753,100	\$0	\$124,771,000	\$13,131,000	\$137,902,000
Legal Counsel	\$2,139,400	\$0	\$0	\$2,139,400	\$2,181,500	\$0	\$0	\$2,181,500

# President Expenses

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>PRESIDENT</b>								
Philanthropy <sup>1</sup>								
Administration	\$5,453,100	\$0	\$1,338,900	\$6,792,000	\$9,093,600	\$0	\$1,226,200	\$10,319,800
Student Aid	0	0	23,200	23,200	0	0	70,300	70,300
Total Philanthropy	\$5,453,100	\$0	\$1,362,100	\$6,815,200	\$9,093,600	\$0	\$1,296,500	\$10,390,100
University Relations								
Administration	\$919,100	\$0	\$0	\$919,100	\$937,100	\$0	\$0	\$937,100
Alumni Affairs <sup>1</sup>	1,582,100	0	238,800	1,820,900	0	0	0	0
Boone Center <sup>2</sup>	0	2,054,700	129,700	2,184,400	0	0	0	0
Community Engagement	221,700	0	0	221,700	225,500	0	0	225,500
Federal Relations <sup>3</sup>	0	0	0	0	271,500	0	0	271,500
Public Relations	2,771,300	0	0	2,771,300	2,807,000	0	0	2,807,000
Student Aid	0	0	60,600	60,600	0	0	0	0
WUKY	488,900	0	1,190,900	1,679,800	497,100	0	1,140,900	1,638,000
Total University Relations	\$5,983,100	\$2,054,700	\$1,620,000	\$9,657,800	\$4,738,200	\$0	\$1,140,900	\$5,879,100
<b>TOTAL PRESIDENT</b>	<b>\$18,876,000</b>	<b>\$117,776,800</b>	<b>\$38,346,400</b>	<b>\$174,999,200</b>	<b>\$21,832,600</b>	<b>\$124,771,000</b>	<b>\$16,798,500</b>	<b>\$163,402,100</b>

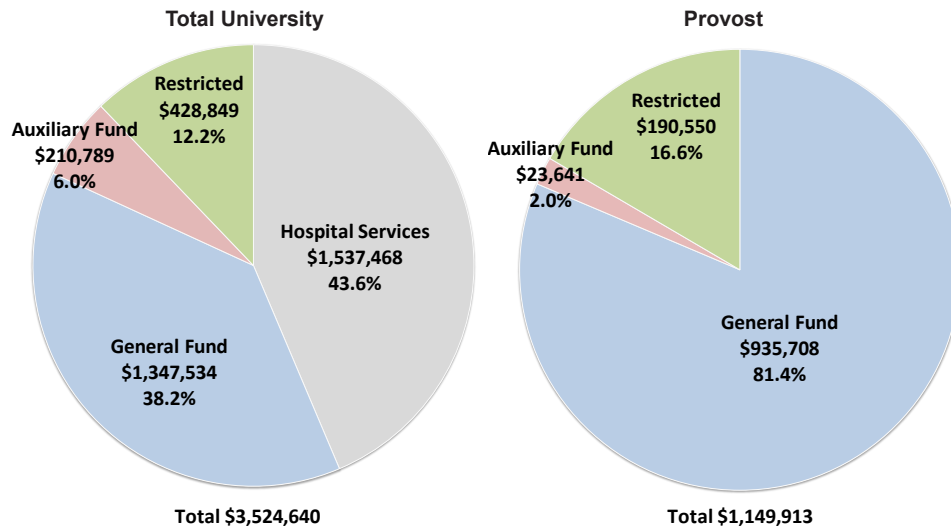
Notes:

- 1) Alumni Affairs moved from University Relations to Philanthropy in FY 2016-17
- 2) Boone Center moved from the Office of the President to the Office of the Executive Vice President for Finance and Administration in FY 2016-17
- 3) Federal Relations moved from Research Administration and Program Support in the Research Area in FY 2016-17

# Provost Expenses

The Provost serves as the Chief Academic Officer of the University and works closely with the President and Deans to administer, oversee and guide the institution's academic programs and to develop, promote and attain the highest possible academic standards.

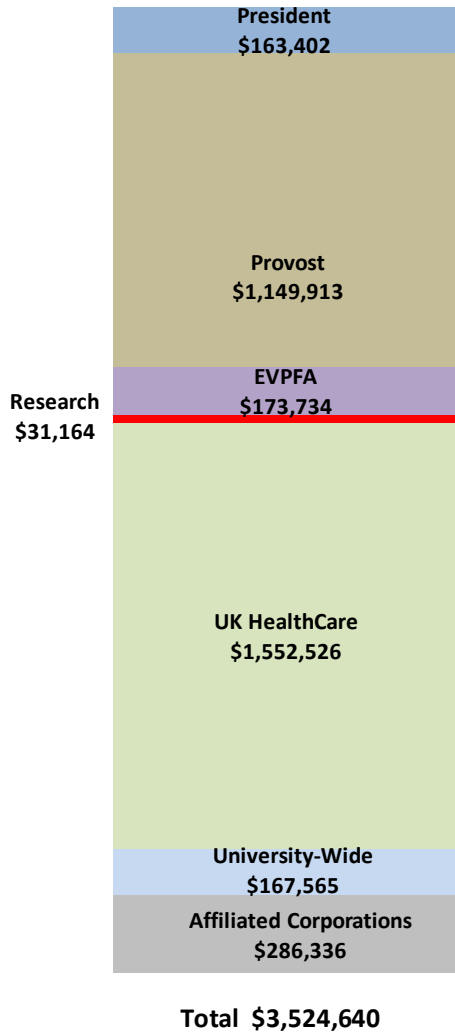
Source of Funds In Thousands



2014-15 Actual		CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)		2015-16 Revised Budget	2016-17 Original Budget
		<b>Colleges</b>			
\$143,708	College of Agriculture, Food and Environment	\$167,731		\$170,036	
81,107	College of Arts and Sciences	79,517		78,559	
34,436	Gatton College of Business and Economics	55,383		37,892	
12,555	College of Communication and Information	12,276		12,377	
25,163	College of Dentistry	20,617		40,551	
4,263	College of Design	5,522		5,912	
22,185	College of Education	21,623		22,292	
41,576	College of Engineering	46,959		45,745	
16,579	College of Fine Arts	17,417		18,022	
10,048	College of Health Sciences	10,782		11,305	
10,567	College of Law	14,056		11,949	
331,888	College of Medicine	317,347		337,337	
10,178	College of Nursing	11,102		12,000	
15,308	College of Pharmacy	19,782		20,572	
7,599	College of Public Health	7,987		8,417	
3,807	College of Social Work	3,867		3,952	
24,531	Libraries	27,683		28,401	
10,994	Multidisciplinary Graduate Programs	12,495		12,356	
<b>\$806,491</b>	<b>Total Colleges</b>	<b>\$852,147</b>		<b>\$877,675</b>	
		<b>Support Units</b>			
\$6,134	Office of the Provost	\$21,419		\$27,117	
380	Center for Clinical and Translational Sciences	426		436	
41,439	Enrollment Management	13,289		13,957	
1,826	Faculty Advancement and Institutional Effectiveness	1,019		1,163	
24,909	Student Affairs	29,607		44,771	
113,464	Student Aid - Central	157,241		170,574	
9,358	Undergraduate Education	9,966		8,985	
27,502	University of Kentucky Analytics and Technologies	25,328		0	
5,193	University of Kentucky International Center	4,607		5,236	
<b>\$230,205</b>	<b>Total Support Units</b>	<b>\$262,902</b>		<b>\$272,239</b>	
<b>\$1,036,696</b>	<b>TOTAL PROVOST</b>	<b>\$1,115,048</b>		<b>\$1,149,913</b>	

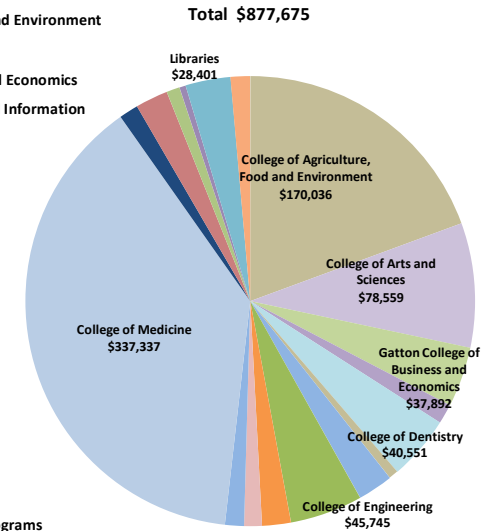
# Provost Expenses

Total FY 16-17 Budget  
In Thousands



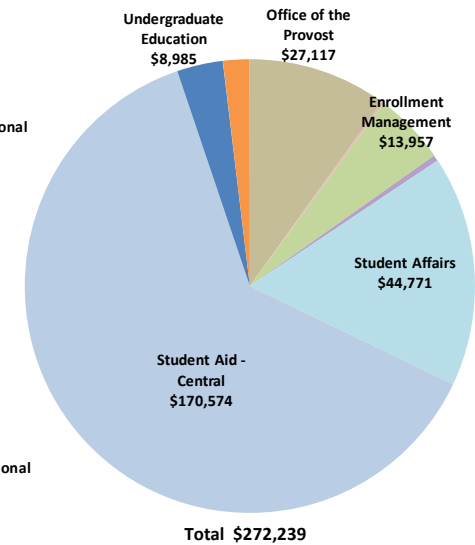
## Colleges

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



## SUPPORT UNITS

- Office of the Provost
- Center for Clinical and Translational Sciences
- Enrollment Management
- Faculty Advancement and Institutional Effectiveness
- Student Affairs
- Student Aid - Central
- Undergraduate Education
- University of Kentucky International Center





# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Agriculture, Food and Environment								
Administration	\$3,699,700	\$0	\$130,600	\$3,830,300	\$3,996,200	\$0	\$119,900	\$4,116,100
Advanced Genetic Technology Center	0	0	1,508,600	1,508,600	0	0	1,515,100	1,515,100
Agricultural Economics	1,335,300	0	24,000	1,359,300	1,360,100	0	22,500	1,382,600
Animal and Food Sciences	1,756,400	0	173,900	1,930,300	1,883,200	0	250,700	2,133,900
Arboretum	324,700	0	658,200	982,900	355,900	0	504,400	860,300
Associate Dean Research	0	0	13,100	13,100	0	0	18,700	18,700
Biosystems and Agricultural Engineering	628,000	0	68,700	696,700	665,600	0	73,700	739,300
Center for the Environment	1,000	0	2,800	3,800	1,000	0	100	1,100
Community and Leadership Development	819,400	0	4,800	824,200	819,600	0	5,600	825,200
Dietetics and Human Nutrition	1,160,600	0	20,300	1,180,900	1,246,200	0	17,300	1,263,500
Entomology	358,400	0	9,300	367,700	400,900	0	88,100	489,000
Facility Management	97,300	0	0	97,300	74,500	0	0	74,500
Family and Consumer Science	0	0	1,600	1,600	0	0	11,500	11,500
Family Science	1,239,000	0	6,700	1,245,700	1,328,700	0	6,700	1,335,400
Field Programs	0	0	300	300	0	0	0	0
Forestry	831,100	0	23,300	854,400	797,700	0	25,800	823,500
Horticulture	457,300	0	53,800	511,100	642,200	0	53,800	696,000
Landscape Architecture	858,100	0	45,300	903,400	930,400	0	54,300	984,700
Libraries - Agriculture	0	0	6,400	6,400	0	0	6,600	6,600
Plant and Soil Sciences	697,500	0	55,200	752,700	834,300	0	64,200	898,500
Plant Pathology	188,800	0	5,100	193,900	287,100	0	5,400	292,500
Plant Pathology Research Challenge Trust Fund								
Research and Graduate Programs	8,500	0	0	8,500	0	0	0	0
Regulatory Service	0	0	1,500	1,500	0	0	800	800
Retailing and Tourism Management	1,045,500	0	0	1,045,500	1,108,500	0	0	1,108,500
Robinson Station (RCARS)	0	34,200	0	34,200	0	34,200	0	34,200

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Agriculture, Food and Environment (cont.)								
School of Human Environmental Sciences	\$431,900	\$0	\$624,300	\$1,056,200	\$430,300	\$0	\$625,300	\$1,055,600
Small Business Development Center	1,000	0	0	1,000	0	0	0	0
Student Aid	0	0	1,804,400	1,804,400	0	0	2,209,700	2,209,700
Veterinary Science	65,800	0	15,900	81,700	80,400	0	17,300	97,700
Total College of Agriculture, Food and Environment	\$16,005,300	\$34,200	\$5,258,100	\$21,297,600	\$17,242,800	\$34,200	\$5,697,500	\$22,974,500
Agricultural Experiment Station								
Administration	\$2,269,200	\$0	\$345,000	\$2,614,200	\$2,342,300	\$0	\$320,900	\$2,663,200
Advancement	475,700	0	84,800	560,500	485,600	0	71,900	557,500
Agricultural Communications and Data Center	280,900	0	5,000	285,900	285,400	0	5,000	290,400
Agricultural Economics	1,221,600	0	790,800	2,012,400	1,196,800	0	816,600	2,013,400
Agricultural Motor Pool Security	130,800	20,000	0	150,800	137,500	20,000	0	157,500
Animal and Food Sciences	5,164,800	0	1,701,200	6,866,000	4,644,400	0	1,626,500	6,270,900
Associate Dean Extension	1,000	0	0	1,000	400	0	0	400
Associate Dean Research	833,600	0	2,349,100	3,182,700	847,800	0	2,114,300	2,962,100
Biosystems and Agricultural Engineering	1,980,400	0	547,400	2,527,800	2,012,700	0	721,100	2,733,800
Business Center	627,500	0	132,900	760,400	631,900	0	133,800	765,700
Center for Equine Health Care	0	0	15,000	15,000	0	0	15,000	15,000
Center for the Environment	100,400	0	28,000	128,400	102,600	0	28,000	130,600
Community and Leadership Development	658,900	0	144,400	803,300	658,100	0	146,500	804,600
Dietetics and Human Nutrition	380,500	0	0	380,500	287,000	0	0	287,000
Entomology	1,964,800	0	1,370,200	3,335,000	1,973,900	0	1,460,900	3,434,800
Equine	143,200	0	0	143,200	146,200	0	0	146,200
Facilities Management	2,972,900	0	0	2,972,900	2,668,900	0	0	2,668,900
Family Science	403,100	0	0	403,100	369,800	0	0	369,800
Food Connection	250,000	0	0	250,000	250,000	0	0	250,000

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Experiment Station (cont.)								
Forestry	\$1,108,900	\$0	\$1,217,100	\$2,326,000	\$1,133,300	\$0	\$1,309,000	\$2,442,300
Groundwater Program	279,700	0	0	279,700	269,800	0	0	269,800
Horticulture	1,401,700	0	917,200	2,318,900	1,313,200	0	929,500	2,242,700
Landscape Architecture	67,500	0	10,100	77,600	67,800	0	14,000	81,800
Plant and Soil Sciences	5,408,800	0	3,801,100	9,209,900	5,359,200	0	4,250,900	9,610,100
Plant and Soil Sciences Research Challenge								
Trust Fund Research and Graduate Programs	575,000	0	222,200	797,200	581,400	0	249,800	831,200
Plant Pathology	1,508,700	0	726,300	2,235,000	1,541,300	0	788,900	2,330,200
Plant Pathology Research Challenge Trust								
Fund Research and Graduate Programs	341,600	0	2,200	343,800	354,000	0	2,200	356,200
Retailing and Tourism Management	337,500	0	0	337,500	379,300	0	0	379,300
Robinson Station (RCARS)	463,600	0	0	463,600	467,000	0	0	467,000
School of Human Environmental Sciences	13,100	0	143,100	156,200	13,100	0	155,300	168,400
Veterinary Diagnostic Laboratory	0	0	97,000	97,000	0	0	77,100	77,100
Veterinary Science	2,579,300	0	6,674,600	9,253,900	2,522,300	0	7,385,800	9,908,100
Western Kentucky Research and Education Center	878,300	0	0	878,300	920,400	0	0	920,400
Total Agricultural Experiment Station	\$34,823,000	\$20,000	\$21,324,700	\$56,167,700	\$33,963,400	\$20,000	\$22,623,000	\$56,606,400
Agricultural Public Service								
Advancement	\$0	\$0	\$7,900	\$7,900	\$0	\$0	\$8,000	\$8,000
Agricultural Programs	1,000	0	0	1,000	1,000	0	0	1,000
Animal and Food Sciences	253,500	0	10,400	263,900	257,500	0	11,200	268,700
Arboretum	36,000	0	99,800	135,800	30,000	0	60,500	90,500
Associate Dean Research	172,500	0	0	172,500	133,500	0	19,900	153,400
Biosystems and Agricultural Engineering	1,000	0	40,000	41,000	1,000	0	37,000	38,000
Center for the Environment	1,000	0	4,600	5,600	1,000	0	4,600	5,600

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Public Service (cont.)								
Community and Economic Development in Kentucky	\$75,000	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$75,000
Community and Leadership Development	2,500	0	7,000	9,500	83,000	0	7,000	90,000
Dietetics and Human Nutrition	0	0	2,000	2,000	0	0	6,200	6,200
Entomology	400,000	0	5,000	405,000	400,000	0	4,300	404,300
Family Sciences	0	0	0	0	31,300	0	0	31,300
Food Connection	0	0	0	0	0	0	2,500	2,500
Forestry	77,000	0	20,000	97,000	72,500	0	22,200	94,700
Horticulture	5,000	0	0	5,000	10,000	0	0	10,000
Landscape	10,000	0	0	10,000	10,000	0	0	10,000
Plant and Soil Sciences	235,000	0	6,000	241,000	212,500	0	14,800	227,300
Plant Pathology	1,000	0	10,100	11,100	1,000	0	17,000	18,000
Regulatory Services	4,216,600	0	239,000	4,455,600	4,267,900	0	171,500	4,439,400
Robinson Station (RCARS)	2,000	0	5,500	7,500	2,000	0	5,900	7,900
Small Business Development Center	646,700	0	48,400	695,100	612,900	0	50,500	663,400
Veterinary Diagnostic Laboratory	5,591,400	0	5,500	5,596,900	5,868,100	0	4,300	5,872,400
Veterinary Science	487,100	0	39,200	526,300	442,000	0	33,900	475,900
Total Agricultural Public Service	\$12,214,300	\$0	\$550,400	\$12,764,700	\$12,512,200	\$0	\$481,300	\$12,993,500
Kentucky Tobacco Research and Development Center	\$468,000	\$0	\$2,751,500	\$3,219,500	\$485,000	\$0	\$3,076,200	\$3,561,200
Agricultural Cooperative Extension Service								
Administration	\$1,183,500	\$0	\$1,594,600	\$2,778,100	\$1,071,900	\$0	\$1,108,600	\$2,180,500
Advancement	47,500	0	2,100	49,600	48,600	0	2,100	50,700
Agricultural Communications and Data Center	1,216,400	0	1,599,300	2,815,700	1,242,100	0	1,625,300	2,867,400
Agricultural Economics	2,174,200	0	325,100	2,499,300	2,205,600	0	331,200	2,536,800
Agricultural Programs	260,200	0	291,600	551,800	275,400	0	292,800	568,200
Animal and Food Sciences	1,841,800	0	434,300	2,276,100	1,875,100	0	443,100	2,318,200

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Cooperative Extension Service (cont.)								
Associate Dean Extension	\$289,600	\$0	\$123,200	\$412,800	\$296,400	\$0	\$125,400	\$421,800
Associate Dean Research	357,200	0	9,500	366,700	290,400	0	9,500	299,900
Biosystems and Agricultural Engineering	1,160,000	0	306,700	1,466,700	1,120,300	0	313,500	1,433,800
Business Center	442,800	0	217,000	659,800	470,900	0	228,900	699,800
Community and Economic Development in Kentucky	220,900	0	74,900	295,800	228,400	0	75,900	304,300
Community and Leadership Development	700,200	0	254,100	954,300	732,100	0	259,700	991,800
Dietetics and Human Nutrition	381,800	0	0	381,800	419,700	0	0	419,700
E-Extension Program	142,400	0	34,400	176,800	144,100	0	35,100	179,200
Entomology	575,900	0	101,800	677,700	589,600	0	103,300	692,900
Family and Consumer Sciences	683,400	0	2,272,800	2,956,200	620,000	0	2,280,300	2,900,300
Family Science	245,200	0	118,900	364,100	243,400	0	119,500	362,900
Field Programs	41,741,100	0	1,764,200	43,505,300	40,977,700	0	1,771,500	42,749,200
Forestry	638,400	0	210,300	848,700	705,400	0	310,100	1,015,500
Horticulture	828,200	0	302,200	1,130,400	874,300	0	335,100	1,209,400
Landscape Architecture	45,500	0	46,500	92,000	11,800	0	49,100	60,900
Plant and Soil Sciences	1,587,900	0	455,800	2,043,700	1,470,600	0	594,500	2,065,100
Plant Pathology	534,300	0	39,800	574,100	533,900	0	40,400	574,300
Program and Staff Development	668,900	0	349,200	1,018,100	717,700	0	354,400	1,072,100
Robinson Station (RCARS)	51,200	0	0	51,200	120,200	0	0	120,200
School of Human Environmental Sciences	0	0	700	700	0	0	1,700	1,700
Veterinary Science	220,200	0	48,800	269,000	220,000	0	48,800	268,800
Western Kentucky Research and Education Center	327,600	0	0	327,600	333,500	0	0	333,500
4-H Youth Development Programs	664,300	2,978,500	1,094,400	4,737,200	704,100	3,163,600	1,334,000	5,201,700
Total Agricultural Cooperative Extension Service	\$59,230,600	\$2,978,500	\$12,072,200	\$74,281,300	\$58,543,200	\$3,163,600	\$12,193,800	\$73,900,600

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Arts and Sciences								
Administration	\$7,466,800	\$0	\$1,042,100	\$8,508,900	\$6,823,600	\$0	\$633,500	\$7,457,100
Aerospace Science	56,400	0	0	56,400	57,200	0	0	57,200
African American Studies and Research Programs	100	0	400	500	55,400	0	400	55,800
Anthropology	2,729,900	0	46,300	2,776,200	2,943,200	0	105,200	3,048,400
Appalachian Center	213,500	0	37,000	250,500	250,300	0	37,600	287,900
Biological Sciences	5,801,100	0	124,100	5,925,200	6,250,700	0	94,400	6,345,100
Chemistry	6,350,700	0	252,100	6,602,800	6,703,200	11,000	192,100	6,906,300
Chemistry Research Challenge Trust Fund								
Research and Graduate Programs	0	0	23,000	23,000	0	0	23,000	23,000
Earth and Environmental Sciences	1,682,500	0	501,300	2,183,800	2,013,200	0	463,200	2,476,400
English	8,083,300	0	246,600	8,329,900	5,383,100	0	386,100	5,769,200
Geography	2,902,300	0	40,000	2,942,300	2,786,900	0	31,000	2,817,900
Hispanic Studies	2,115,900	0	55,200	2,171,100	2,057,300	0	38,300	2,095,600
History	3,478,300	0	177,600	3,655,900	3,268,100	0	185,600	3,453,700
Institute on Violence Against Women	227,500	0	436,200	663,700	250,100	0	435,700	685,800
Interdisciplinary Programs	0	0	51,900	51,900	0	0	0	0
Library - English	0	0	23,200	23,200	0	0	23,000	23,000
Linguistics	0	0	0	0	984,100	0	0	984,100
Mathematics	5,138,600	0	106,800	5,245,400	5,174,900	0	91,700	5,266,600
Military Science	82,800	500	20,600	103,900	56,800	0	24,100	80,900
Modern and Classical Languages	4,612,300	0	66,700	4,679,000	4,611,700	0	68,400	4,680,100
Philosophy	2,192,400	0	3,900	2,196,300	2,250,000	0	5,200	2,255,200
Physics and Astronomy	5,263,900	0	17,500	5,281,400	5,225,600	0	17,100	5,242,700
Physics and Astronomy Research Challenge Trust Fund								
Research and Graduate Programs - Student Aid	0	0	18,000	18,000	0	0	18,000	18,000



# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Arts and Sciences (cont.)								
Political Science	\$2,131,100	\$0	\$5,300	\$2,136,400	\$2,103,600	\$0	\$4,200	\$2,107,800
Psychology	5,328,600	0	19,800	5,348,400	5,642,700	0	20,700	5,663,400
Sociology	2,157,800	0	22,000	2,179,800	2,352,200	0	13,500	2,365,700
Statistics	2,791,500	0	9,300	2,800,800	2,753,900	0	9,300	2,763,200
Student Aid	5,300	0	1,820,300	1,825,600	275,000	0	1,445,400	1,720,400
Women's Studies	1,085,500	0	4,700	1,090,200	993,500	0	5,500	999,000
Writing, Rhetoric and Digital Studies	2,426,500	0	20,000	2,446,500	2,904,300	0	5,000	2,909,300
Total Arts and Sciences	\$74,324,600	\$500	\$5,191,900	\$79,517,000	\$74,170,600	\$11,000	\$4,377,200	\$78,558,800
Gatton College of Business and Economics								
Administration	\$5,820,800	\$0	\$28,153,700	\$33,974,500	\$5,728,600	\$0	\$8,103,600	\$13,832,200
Center for Business and Economic Research	190,700	0	0	190,700	193,000	0	0	193,000
Center for Poverty Research	102,800	0	6,800	109,600	190,800	0	8,400	199,200
Development	189,400	0	0	189,400	195,700	0	0	195,700
Economics	3,300,700	0	83,500	3,384,200	3,560,000	0	81,400	3,641,400
Economics Research Challenge Trust Fund								
Research and Graduate Programs	189,600	0	0	189,600	204,000	0	0	204,000
Executive MBA Center	584,200	0	0	584,200	576,200	0	14,800	591,000
Finance and Quantitative Methods	3,020,600	0	559,400	3,580,000	3,430,000	0	681,800	4,111,800
Graduate Center	1,026,300	0	600	1,026,900	1,054,800	0	600	1,055,400
International Business and Management Center	290,000	0	52,400	342,400	290,000	0	60,000	350,000
Management	2,798,000	0	0	2,798,000	2,992,200	0	0	2,992,200

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Gatton College of Business and Economics (cont.)								
Management Research Challenge Trust								
Fund Research and Graduate Programs	\$538,400	\$0	\$0	\$538,400	\$547,300	\$0	\$0	\$547,300
Marketing and Supply Chain	2,034,900	0	0	2,034,900	2,799,300	0	0	2,799,300
MBA Center	184,600	0	0	184,600	648,000	0	0	648,000
School of Accountancy	4,122,800	0	255,200	4,378,000	4,250,500	0	272,700	4,523,200
Student Aid	112,900	0	1,304,200	1,417,100	121,000	0	1,384,700	1,505,700
Undergraduate Center	460,800	0	0	460,800	502,600	0	0	502,600
Total Business and Economics	\$24,967,500	\$0	\$30,415,800	\$55,383,300	\$27,284,000	\$0	\$10,608,000	\$37,892,000
College of Communication and Information								
Administration	\$2,036,600	\$0	\$70,200	\$2,106,800	\$2,081,800	\$0	\$45,600	\$2,127,400
Center for Instructional Communication								
Excellence, Research and Development	1,512,500	0	1,000	1,513,500	1,527,700	0	500	1,528,200
Department of Communication	2,268,400	0	97,800	2,366,200	2,337,300	0	58,600	2,395,900
Graduate Program	378,300	0	29,300	407,600	387,500	0	23,000	410,500
Integrated Strategic Communications	1,324,400	0	0	1,324,400	1,416,000	0	19,300	1,435,300
Intercollegiate Debate	260,600	0	20,200	280,800	268,300	0	13,200	281,500
School of Information Science	1,962,300	0	87,500	2,049,800	1,672,600	0	233,000	1,905,600
School of Journalism and Media	1,662,400	0	333,300	1,995,700	2,007,700	0	65,000	2,072,700
Student Aid	0	0	231,600	231,600	0	0	219,900	219,900
Total Communication and Information	\$11,405,500	\$0	\$870,900	\$12,276,400	\$11,698,900	\$0	\$678,100	\$12,377,000

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Dentistry <sup>2</sup>								
Administration	\$2,088,200	\$0	\$453,400	\$2,541,600	\$8,630,000	\$0	\$522,700	\$9,152,700
Academic Affairs	830,200	0	50,000	880,200	812,400	0	13,500	825,900
Business and Support Services	1,225,900	1,030,000	75,000	2,330,900	2,712,500	990,000	60,000	3,762,500
Clinical Affairs and Patient Care	3,647,500	0	315,200	3,962,700	15,115,300	0	304,400	15,419,700
Department of Oral Health Practice	5,291,800	0	19,500	5,311,300	5,012,600	0	15,000	5,027,600
Department of Oral Health Science	3,682,600	0	0	3,682,600	3,613,200	0	0	3,613,200
Public and Professional Services	552,400	0	194,800	747,200	1,032,900	0	193,900	1,226,800
Research and Graduate Studies	604,400	0	147,600	752,000	695,200	0	63,500	758,700
Student Aid	0	0	408,100	408,100	400,000	0	363,900	763,900
Total Dentistry	\$17,923,000	\$1,030,000	\$1,663,600	\$20,616,600	\$38,024,100	\$990,000	\$1,536,900	\$40,551,000
College of Design								
Administration	\$1,797,400	\$0	\$58,500	\$1,855,900	\$1,640,700	\$0	\$48,400	\$1,689,100
Continuing Education	4,000	0	0	4,000	4,000	0	0	4,000
Historic Preservation	212,900	0	13,700	226,600	282,900	0	24,700	307,600
Library - Design	0	0	2,500	2,500	0	0	1,000	1,000
School of Architecture	1,753,000	0	604,700	2,357,700	2,069,000	0	702,700	2,771,700
School of Interiors: Planning, Strategy and Design	895,000	0	4,800	899,800	999,200	0	4,800	1,004,000
Student Aid	0	0	175,300	175,300	0	0	134,700	134,700
Total Design	\$4,662,300	\$0	\$859,500	\$5,521,800	\$4,995,800	\$0	\$916,300	\$5,912,100
College of Education								
Administration	\$2,752,100	\$0	\$299,200	\$3,051,300	\$3,761,800	\$0	\$299,200	\$4,061,000
Administration and Supervision	871,000	0	4,400	875,400	787,000	0	4,400	791,400
Center for Professional Development	568,300	0	6,000	574,300	507,200	0	6,000	513,200
Collaborative Literacy Program	2,971,900	0	0	2,971,900	2,982,300	0	0	2,982,300
Curriculum and Instruction	2,245,900	0	500	2,246,400	2,013,200	0	500	2,013,700

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Education (cont.)								
Distance Learning	\$0	\$0	\$100	\$100	\$0	\$0	\$100	\$100
Educational Policy Studies	1,352,800	0	100	1,352,900	1,215,400	0	100	1,215,500
Educational Psychology and Counseling	1,962,900	0	13,800	1,976,700	2,012,200	0	13,800	2,026,000
Instructional Media and Technology	355,000	0	0	355,000	359,400	0	0	359,400
Kinesiology and Health Promotion	2,375,500	0	100,200	2,475,700	2,361,200	0	100,200	2,461,400
Science, Technology, Engineering, and Mathematics (STEM) Education	837,700	0	4,000	841,700	863,500	0	4,000	867,500
Special Education and Rehabilitation Counseling	2,927,300	0	271,900	3,199,200	3,005,800	0	271,900	3,277,700
Student Aid	0	0	554,200	554,200	0	0	553,400	553,400
Teacher Education and Certification	1,148,200	0	0	1,148,200	1,169,300	0	0	1,169,300
<b>Total Education</b>	<b>\$20,368,600</b>	<b>\$0</b>	<b>\$1,254,400</b>	<b>\$21,623,000</b>	<b>\$21,038,300</b>	<b>\$0</b>	<b>\$1,253,600</b>	<b>\$22,291,900</b>
College of Engineering								
Administration	\$5,812,900	\$0	\$383,800	\$6,196,700	\$6,248,300	\$0	\$307,500	\$6,555,800
Alumni Development	1,281,500	0	0	1,281,500	1,214,400	0	0	1,214,400
Biomedical Engineering	1,223,500	0	6,400	1,229,900	1,271,800	0	88,400	1,360,200
Center for Aluminum Technology	150,000	0	137,700	287,700	150,000	0	147,000	297,000
Center for Robotics and Manufacturing Systems	2,193,500	0	23,900	2,217,400	2,160,500	0	19,400	2,179,900
Chemical and Materials Engineering	3,794,900	0	2,140,800	5,935,700	3,908,600	0	729,400	4,638,000
Chemical and Materials Engineering Research Challenge Trust Fund								
Research and Graduate Programs	600	0	699,400	700,000	0	0	704,500	704,500
Student Aid	102,400	0	0	102,400	102,400	0	0	102,400
Civil Engineering	3,599,600	19,300	1,467,400	5,086,300	3,863,700	0	1,410,900	5,274,600
Computer Science	4,507,400	0	324,600	4,832,000	4,629,800	0	256,700	4,886,500

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Engineering (cont.)								
Computer Science Research Challenge Trust								
Fund Research and Graduate Programs	\$0	\$0	\$319,300	\$319,300	\$0	\$0	\$197,700	\$197,700
Electrical Engineering	4,097,600	0	226,200	4,323,800	4,347,100	0	198,100	4,545,200
Electrical Engineering Research Challenge								
Trust Fund Research and Graduate								
Programs	0	0	298,900	298,900	0	0	216,600	216,600
Student Aid	51,200	0	0	51,200	51,200	0	0	51,200
Engineering Electron Microscopy	0	104,300	0	104,300	0	155,000	0	155,000
Library - Shaver	0	0	17,200	17,200	0	0	17,200	17,200
Mechanical Engineering	4,479,700	0	627,700	5,107,400	4,615,500	0	499,600	5,115,100
Mining Engineering	1,383,000	0	374,100	1,757,100	1,305,200	0	102,400	1,407,600
Office of Institutional Services Technical								
Liaison (OISTL)	125,000	0	0	125,000	125,000	0	0	125,000
Paducah Engineering Program	1,090,100	0	39,400	1,129,500	1,117,200	0	38,900	1,156,100
Student Aid	4,000	0	4,502,100	4,506,100	4,000	0	4,308,800	4,312,800
Transportation Center	939,000	17,500	385,000	1,341,500	1,101,000	0	100,000	1,201,000
Visualization and Virtual Environments	0	0	8,500	8,500	0	0	30,800	30,800
Total Engineering	\$34,835,900	\$141,100	\$11,982,400	\$46,959,400	\$36,215,700	\$155,000	\$9,373,900	\$45,744,600
College of Fine Arts								
Administration	\$3,508,100	\$0	\$199,800	\$3,707,900	\$3,357,800	\$0	\$258,500	\$3,616,300
Art	3,160,100	0	81,200	3,241,300	3,213,000	0	124,300	3,337,300
Art Museum	521,300	0	319,500	840,800	581,400	0	252,100	833,500
Band	1,545,000	0	122,900	1,667,900	1,603,500	0	320,900	1,924,400

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Fine Arts (cont.)								
Music	\$4,923,900	\$0	\$777,400	\$5,701,300	\$5,237,900	\$0	\$794,800	\$6,032,700
Singletary Center for the Arts	0	775,900	19,300	795,200	0	809,200	1,800	811,000
Student Aid	0	0	296,400	296,400	0	0	323,900	323,900
Theatre Arts	1,059,300	0	107,100	1,166,400	1,094,600	0	47,900	1,142,500
Total Fine Arts	\$14,717,700	\$775,900	\$1,923,600	\$17,417,200	\$15,088,200	\$809,200	\$2,124,200	\$18,021,600
College of Health Sciences <sup>2</sup>								
Administration	\$2,296,500	\$0	\$221,100	\$2,517,600	\$2,528,200	\$0	\$211,000	\$2,739,200
Department of Clinical Sciences	2,559,100	0	11,400	2,570,500	2,967,700	0	13,600	2,981,300
Department of Rehabilitation	4,799,300	0	145,200	4,944,500	4,770,800	0	45,700	4,816,500
Student Affairs	355,500	0	0	355,500	379,000	0	0	379,000
Student Aid	150,000	0	243,500	393,500	150,000	0	238,700	388,700
Total Health Sciences	\$10,160,400	\$0	\$621,200	\$10,781,600	\$10,795,700	\$0	\$509,000	\$11,304,700
College of Law								
Administration	\$1,991,600	\$0	\$3,460,700	\$5,452,300	\$1,883,000	\$0	\$1,513,300	\$3,396,300
Continuing Legal Education	483,000	0	0	483,000	483,000	0	0	483,000
Law Instruction	5,527,200	0	25,000	5,552,200	5,872,700	0	25,000	5,897,700
Library - Law	1,685,100	0	16,200	1,701,300	1,700,600	0	12,800	1,713,400
Mineral Law Center	48,900	0	100	49,000	4,000	0	0	4,000
Student Aid	0	0	818,000	818,000	0	0	454,400	454,400
Total Law	\$9,735,800	\$0	\$4,320,000	\$14,055,800	\$9,943,300	\$0	\$2,005,500	\$11,948,800
College of Medicine <sup>2</sup>								
Administration	\$4,330,800	\$0	\$458,000	\$4,788,800	\$6,260,500	\$0	\$1,899,200	\$8,159,700
Anatomy and Neurobiology	1,481,600	0	639,300	2,120,900	1,335,300	500,000	519,300	2,354,600
Anesthesiology	19,012,500	0	9,600	19,022,100	17,168,000	0	14,400	17,182,400
Barnstable Brown Diabetes Center	0	0	366,900	366,900	0	0	917,000	917,000
Behavioral Science	3,389,100	0	148,400	3,537,500	2,843,400	0	578,100	3,421,500



# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Medicine (cont.)								
Cardiovascular Research Center	\$1,066,500	\$0	\$650,700	\$1,717,200	\$1,021,600	\$0	\$694,400	\$1,716,000
Center for Drug and Alcohol Research	153,200	0	0	153,200	399,700	0	108,000	507,700
Center for Health Services Research	0	0	90,800	90,800	4,400	0	1,095,600	1,100,000
Continuing Education	200,000	0	37,800	237,800	361,500	0	74,200	435,700
Department of Toxicology and Cancer								
Biology	1,875,800	0	115,300	1,991,100	1,116,800	0	180,400	1,297,200
Diagnostic Radiology	14,780,700	0	188,800	14,969,500	16,668,500	0	181,600	16,850,100
Emergency Medicine	8,768,100	0	19,100	8,787,200	8,728,300	0	10,900	8,739,200
Family Practice	9,741,800	0	533,000	10,274,800	9,934,900	0	361,500	10,296,400
Family Practice - Rural Clinics	3,984,900	0	14,600	3,999,500	3,884,000	0	26,400	3,910,400
Graduate Medical Education	0	0	578,900	578,900	0	0	0	0
Integrated Business Unit (IBU) Accounting	0	0	0	0	811,500	0	0	811,500
Internal Medicine	46,607,000	0	1,746,300	48,353,300	46,294,000	0	1,717,600	48,011,600
Kentucky Telecare	0	0	0	0	0	0	500	500
Library (Dean's Office)	0	0	0	0	0	0	350,000	350,000
Library (Offutt) - Ophthalmology	0	0	10,900	10,900	0	0	13,400	13,400
Microbiology, Immunology, and Molecular								
Genetics	2,490,300	0	33,100	2,523,400	2,210,100	0	695,400	2,905,500
Molecular and Biomedical Pharmacology	3,648,000	0	107,200	3,755,200	3,073,200	0	162,600	3,235,800
Molecular and Cellular Biochemistry	3,446,800	0	317,300	3,764,100	2,914,600	0	237,800	3,152,400
Neurology	6,258,900	0	509,400	6,768,300	7,643,800	0	530,400	8,174,200
Neurosurgery	5,041,100	0	457,000	5,498,100	5,459,700	0	342,400	5,802,100
Obstetrics and Gynecology	15,522,800	0	577,200	16,100,000	15,363,800	0	357,300	15,721,100
Office of Academic Affairs	3,208,200	0	40,100	3,248,300	5,427,100	0	44,700	5,471,800
Office of Health Research and								
Development	82,900	0	0	82,900	247,700	0	685,500	933,200
Ophthalmology	9,710,200	0	333,100	10,043,300	10,206,800	0	458,200	10,665,000
Orthopedic Surgery	15,307,200	0	328,600	15,635,800	17,450,300	0	166,400	17,616,700

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Medicine (cont.)								
Pathology and Laboratory Medicine	\$7,469,300	\$0	\$0	\$7,469,300	\$7,641,700	\$0	\$0	\$7,641,700
Pediatrics	34,310,300	0	3,700,500	38,010,800	36,448,200	0	3,958,500	40,406,700
Physical Medicine and Rehabilitation	2,631,800	0	157,800	2,789,600	2,553,200	0	157,600	2,710,800
Physiology	2,409,700	0	53,600	2,463,300	1,834,500	0	808,700	2,643,200
Psychiatry	4,773,100	0	282,900	5,056,000	5,163,300	0	205,500	5,368,800
Radiation Medicine	3,473,500	0	294,600	3,768,100	3,693,600	0	246,200	3,939,800
Research Challenge Trust Fund Research and Graduate Programs								
Advanced Medical Research	3,337,700	0	0	3,337,700	2,810,100	0	0	2,810,100
Student Aid	95,700	0	3,104,300	3,200,000	42,200	0	2,328,200	2,370,400
Research on Environmental Disease	461,800	0	0	461,800	417,000	0	44,900	461,900
Spinal Cord	1,418,100	0	1,238,700	2,656,800	1,399,600	0	1,000,700	2,400,300
Surgery and Divisions	33,004,900	0	1,772,400	34,777,300	40,508,300	0	1,816,000	42,324,300
UK Health Plans	0	0	0	0	339,000	0	0	339,000
Total Medicine	\$273,494,300	\$0	\$18,916,200	\$292,410,500	\$289,680,200	\$500,000	\$22,989,500	\$313,169,700
Area Health Education Center Program	\$1,405,100	\$0	\$12,200	\$1,417,300	\$1,482,900	\$0	\$18,200	\$1,501,100
Center for Cancer Prevention, Education, Research and Patient Care	\$3,988,500	\$0	\$6,648,200	\$10,636,700	\$2,779,700	\$12,800	\$6,894,900	\$9,687,400
Student Aid	0	0	6,800	6,800	0	0	6,800	6,800
Total Cancer Center	\$3,988,500	\$0	\$6,655,000	\$10,643,500	\$2,779,700	\$12,800	\$6,901,700	\$9,694,200
Center for Excellence in Rural Health	\$5,306,500	\$0	\$72,900	\$5,379,400	\$5,596,500	\$0	\$120,500	\$5,717,000
Primary Care Residency Program	\$3,239,500	\$0	\$0	\$3,239,500	\$3,316,700	\$0	\$0	\$3,316,700
Sanders-Brown Center on Aging	\$2,376,100	\$0	\$1,880,600	\$4,256,700	\$2,417,700	\$0	\$1,520,700	\$3,938,400

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Nursing <sup>2</sup>								
Administration	\$2,207,600	\$0	\$204,600	\$2,412,200	\$2,901,700	\$0	\$155,900	\$3,057,600
Continuing Education	140,000	0	0	140,000	164,700	0	0	164,700
Instruction	8,362,000	0	110,500	8,472,500	8,572,700	0	112,100	8,684,800
Student Aid	0	0	77,700	77,700	0	0	93,300	93,300
Total Nursing	\$10,709,600	\$0	\$392,800	\$11,102,400	\$11,639,100	\$0	\$361,300	\$12,000,400
College of Pharmacy <sup>2</sup>								
Administration	\$2,652,600	\$0	\$995,400	\$3,648,000	\$3,215,400	\$0	\$1,006,700	\$4,222,100
Patient Care Education Support	888,000	0	92,100	980,100	795,000	0	64,800	859,800
Pharmaceutical Science	5,720,900	0	826,100	6,547,000	5,561,800	0	786,100	6,347,900
Pharmaceutical Science Research Challenge Trust Fund Research and Graduate Programs	789,500	0	0	789,500	801,700	0	0	801,700
Pharmacy Practice and Science	4,756,700	0	390,300	5,147,000	5,155,600	0	344,000	5,499,600
Student Affairs	922,900	0	103,600	1,026,500	1,054,900	0	98,600	1,153,500
Student Aid	300,600	0	1,343,500	1,644,100	450,600	0	1,237,100	1,687,700
Total Pharmacy	\$16,031,200	\$0	\$3,751,000	\$19,782,200	\$17,035,000	\$0	\$3,537,300	\$20,572,300
College of Public Health <sup>2</sup>								
Administration	\$1,461,200	\$0	\$66,500	\$1,527,700	\$2,845,800	\$0	\$65,600	\$2,911,400
Biostatistics	571,500	0	0	571,500	634,600	0	0	634,600
Council on Aging	263,300	0	528,900	792,200	102,000	0	556,000	658,000
Epidemiology	637,800	0	0	637,800	782,300	0	0	782,300
Gerontology Research Challenge Trust Fund Research and Graduate Programs	460,500	0	110,700	571,200	544,700	0	25,600	570,300
Health, Behavior and Society	1,265,600	0	74,300	1,339,900	757,500	0	68,200	825,700

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Public Health (cont.)								
Health Services Management	\$1,378,100	\$0	\$94,000	\$1,472,100	\$1,078,400	\$0	\$105,100	\$1,183,500
Preventive Medicine and Clinics	937,400	0	14,800	952,200	623,000	0	55,300	678,300
Student Aid	0	0	122,700	122,700	0	0	172,800	172,800
Total Public Health	\$6,975,400	\$0	\$1,011,900	\$7,987,300	\$7,368,300	\$0	\$1,048,600	\$8,416,900
College of Social Work								
Administration and Instruction	\$3,486,200	\$0	\$155,600	\$3,641,800	\$3,576,000	\$0	\$152,600	\$3,728,600
Continuing Education	160,000	0	0	160,000	160,000	0	0	160,000
Student Aid	0	0	65,100	65,100	0	0	63,600	63,600
Total Social Work	\$3,646,200	\$0	\$220,700	\$3,866,900	\$3,736,000	\$0	\$216,200	\$3,952,200
Libraries <sup>2</sup>								
Administration	\$0	\$0	\$63,500	\$63,500	\$0	\$0	\$64,000	\$64,000
Administration - Library	10,973,500	0	332,300	11,305,800	11,299,700	0	333,400	11,633,100
Collections and Operations - Library	5,704,500	0	4,416,600	10,121,100	5,703,700	0	4,970,500	10,674,200
Medical Center Library	2,981,200	0	94,900	3,076,100	2,930,200	0	102,900	3,033,100
Student Aid	0	0	42,600	42,600	0	0	36,400	36,400
University Press	2,721,100	0	352,400	3,073,500	2,702,500	0	257,400	2,959,900
Total Libraries	\$22,380,300	\$0	\$5,302,300	\$27,682,600	\$22,636,100	\$0	\$5,764,600	\$28,400,700
Multidisciplinary Graduate Programs								
Center on Public Administration	\$1,045,400	\$0	\$0	\$1,045,400	\$1,026,300	\$0	\$0	\$1,026,300
Center on Public Policy	248,000	0	0	248,000	240,000	0	0	240,000
General Academic Support	3,170,000	0	0	3,170,000	3,247,400	0	0	3,247,400
Graduate School	2,088,100	0	12,500	2,100,600	2,024,000	0	20,700	2,044,700
Graduate School Research Challenge								
Trust Fund Student Aid	626,900	0	0	626,900	0	0	0	0
James W. Martin School of Public Policy and Administration	1,113,800	0	82,200	1,196,000	1,047,400	0	129,400	1,176,800

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Multidisciplinary Graduate Programs (cont.)								
Patterson School of Diplomacy and International Commerce	\$806,600	\$0	\$253,600	\$1,060,200	\$822,800	\$0	\$260,000	\$1,082,800
Student Aid - Graduate Centers	0	0	312,500	312,500	0	0	444,300	444,300
Student Aid - Graduate School	2,377,500	0	358,300	2,735,800	2,719,600	0	374,400	3,094,000
Total Multidisciplinary Graduate Programs	\$11,476,300	\$0	\$1,019,100	\$12,495,400	\$11,127,500	\$0	\$1,228,800	\$12,356,300
Office of the Provost <sup>2</sup>								
Administration	\$790,200	\$0	\$26,500	\$816,700	\$594,400	\$0	\$1,140,900	\$1,735,300
Academic Excellence	222,500	0	0	222,500	225,900	0	0	225,900
Academic Ombud	148,600	0	0	148,600	150,000	0	0	150,000
Center for the Enhancement of Learning and Teaching	644,500	0	0	644,500	699,300	0	0	699,300
College Performance Funding	926,300	0	0	926,300	5,000,000	0	0	5,000,000
Diversity Fund	386,800	0	0	386,800	386,800	0	0	386,800
E-Learning Initiatives	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Faculty Retention Pool	857,400	0	0	857,400	1,132,700	0	0	1,132,700
Interprofessional Health Education	0	0	0	0	166,500	0	0	166,500
Program Improvement Reserves	4,287,400	0	949,700	5,237,100	2,609,300	0	0	2,609,300
Provost Budget Office	1,336,400	0	0	1,336,400	1,656,500	0	0	1,656,500
Residuals	1,800,000	0	0	1,800,000	1,800,000	0	0	1,800,000
Summer School	8,042,300	0	0	8,042,300	8,087,600	0	0	8,087,600
Tuition Sharing Programs	0	0	0	0	2,467,100	0	0	2,467,100
Total Office of the Provost	\$20,442,400	\$0	\$976,200	\$21,418,600	\$25,976,100	\$0	\$1,140,900	\$27,117,000
Center for Clinical and Translational Sciences	\$426,200	\$0	\$0	\$426,200	\$435,800	\$0	\$0	\$435,800

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Enrollment Management								
Administration	\$1,061,000	\$0	\$0	\$1,061,000	\$1,245,400	\$0	\$7,300	\$1,252,700
Registrar	7,460,000	0	0	7,460,000	7,411,300	0	34,500	7,445,800
Scholarship Office	326,000	0	0	326,000	289,100	0	0	289,100
Student Aid - Administration	1,663,900	0	0	1,663,900	1,626,600	0	0	1,626,600
Student Aid - Programs	10,000	0	2,768,400	2,778,400	174,200	0	3,168,900	3,343,100
Total Enrollment Management	\$10,520,900	\$0	\$2,768,400	\$13,289,300	\$10,746,600	\$0	\$3,210,700	\$13,957,300
Faculty Advancement and Institutional Effectiveness	\$1,019,100	\$0	\$0	\$1,019,100	\$1,162,800	\$0	\$0	\$1,162,800
Student Affairs								
Administration	\$910,600	\$278,500	\$50,300	\$1,239,400	\$1,768,600	\$586,600	\$35,900	\$2,391,100
Campus Recreation	3,578,600	0	3,700	3,582,300	3,677,000	0	4,100	3,681,100
Counseling and Testing	1,618,200	0	18,000	1,636,200	1,396,000	0	17,800	1,413,800
Dean of Students	2,065,100	0	277,400	2,342,500	2,070,300	0	482,300	2,552,600
Disability Resource Center	725,800	0	3,200	729,000	672,500	0	3,200	675,700
Residence Life	5,688,700	428,100	21,600	6,138,400	5,768,300	314,000	15,100	6,097,400
Student Activities Leadership and Involvement	408,400	3,443,700	47,100	3,899,200	210,100	3,608,600	81,400	3,900,100
Student Aid	10,500	0	72,600	83,100	0	0	71,200	71,200
Student Center	0	9,362,300	4,200	9,366,500	0	6,797,400	9,962,600	16,760,000
Student Center - Mandatory Transfers	0	0	0	0	0	6,576,200	0	6,576,200
Student Publications	171,300	51,000	0	222,300	170,000	52,000	0	222,000
Violence Intervention and Prevention Center	358,100	0	10,200	368,300	420,000	0	9,300	429,300
Total Student Affairs	\$15,535,300	\$13,563,600	\$508,300	\$29,607,200	\$16,152,800	\$17,934,800	\$10,682,900	\$44,770,500



# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Student Aid - Central								
2020 Scholars Program	\$4,778,200	\$0	\$0	\$4,778,200	\$5,383,300	\$0	\$0	\$5,383,300
Bluegrass Spirit	5,752,000	0	0	5,752,000	8,120,000	0	0	8,120,000
College Access Program Grant	0	0	5,150,000	5,150,000	0	0	5,500,000	5,500,000
College Work Study Program	0	0	890,000	890,000	0	0	900,000	900,000
Commonwealth Scholarships	520,000	0	0	520,000	510,000	0	0	510,000
Diversity Scholarships	16,766,700	0	0	16,766,700	17,477,400	0	0	17,477,400
Governor's Scholar/Governor's School for the Arts Scholarships	11,335,500	0	0	11,335,500	11,782,700	0	0	11,782,700
Graduate School Scholarships	26,251,900	0	0	26,251,900	28,860,300	0	0	28,860,300
Kentucky Educational Excellence Scholarships	0	0	21,000,000	21,000,000	0	0	21,000,000	21,000,000
Kentucky Heritage	2,910,000	0	0	2,910,000	4,030,000	0	0	4,030,000
Kentucky Promise	1,891,500	0	0	1,891,500	2,038,500	0	0	2,038,500
Legacy Tuition Scholarships	1,520,100	0	0	1,520,100	1,773,700	0	0	1,773,700
Other Student Aid	4,011,600	0	518,500	4,530,100	4,283,300	0	513,600	4,796,900
Pell Grants	0	0	23,500,000	23,500,000	0	0	23,600,000	23,600,000
President/Provost Scholarships	15,956,000	0	0	15,956,000	19,461,000	0	0	19,461,000
Robinson Scholarships	1,000,000	0	0	1,000,000	1,050,000	0	0	1,050,000
See Blue	2,870,000	0	0	2,870,000	3,640,000	0	0	3,640,000
Singletary	5,142,300	0	0	5,142,300	4,902,700	0	0	4,902,700
Supplemental Educational Opportunity Grants	0	0	800,000	800,000	0	0	810,000	810,000
Teach Grant Program	0	0	75,000	75,000	0	0	75,000	75,000
Undergraduate Scholarships - Fund for Excellence	229,500	0	0	229,500	229,500	0	0	229,500
University Scholarships	4,372,400	0	0	4,372,400	4,632,800	0	0	4,632,800
Total Student Aid - Central	\$105,307,700	\$0	\$51,933,500	\$157,241,200	\$118,175,200	\$0	\$52,398,600	\$170,573,800

# Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Undergraduate Education								
Academic Enhancement	\$1,493,000	\$0	\$0	\$1,493,000	\$1,356,900	\$0	\$0	\$1,356,900
Advising and Transfer Center	1,029,600	0	0	1,029,600	1,079,700	0	0	1,079,700
Associate Provost for Undergraduate Studies	1,349,000	0	58,000	1,407,000	1,283,000	0	57,700	1,340,700
Chellgren Center	119,400	0	346,000	465,400	121,600	0	419,000	540,600
Experiential Education	925,300	0	52,200	977,500	574,500	0	59,700	634,200
First Generation	62,100	0	0	62,100	15,000	0	0	15,000
Honors Program	825,400	0	46,200	871,600	834,800	0	64,000	898,800
Humanities Program	293,600	0	247,800	541,400	465,300	0	278,300	743,600
Library - Humanities	0	0	1,000	1,000	0	0	0	0
Presentation U	594,900	0	0	594,900	645,700	0	0	645,700
Robinson Scholars Program	146,700	0	307,000	453,700	67,400	0	375,300	442,700
Student Aid	3,900	0	775,700	779,600	3,900	0	657,500	661,400
Student Retention and Success	282,000	0	0	282,000	32,600	0	0	32,600
Transformative Learning	398,900	0	0	398,900	229,800	0	0	229,800
Undergraduate Research	407,800	0	200,200	608,000	363,100	0	400	363,500
<b>Total Undergraduate Education</b>	<b>\$7,931,600</b>	<b>\$0</b>	<b>\$2,034,100</b>	<b>\$9,965,700</b>	<b>\$7,073,300</b>	<b>\$0</b>	<b>\$1,911,900</b>	<b>\$8,985,200</b>
University of Kentucky Analytics and Technologies <sup>1</sup>								
Administration	\$530,700	\$0	\$0	\$530,700	\$0	\$0	\$0	\$0
Communications and Network Systems	681,300	0	0	681,300	0	0	0	0
Distance Learning	954,500	0	0	954,500	0	0	0	0
Enterprise Computing Services	16,347,000	0	0	16,347,000	0	0	0	0
Support Services - Information Technology	6,814,100	0	0	6,814,100	0	0	0	0
<b>Total UK Analytics and Technologies</b>	<b>\$25,327,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,327,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Provost Expenses

PROVOST	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
University of Kentucky International Center								
Administration	\$973,600	\$0	\$0	\$973,600	\$987,600	\$0	\$1,100	\$988,700
Confucius Institute	200	0	0	200	1,000	0	500	1,500
International Student Services	585,700	8,000	2,000	595,700	689,200	10,000	0	699,200
International Study Abroad and Exchange Programs	2,176,700	0	0	2,176,700	2,652,200	0	0	2,652,200
Japanese Programs	315,500	0	8,000	323,500	318,000	0	8,000	326,000
Student Aid - Study Abroad	497,200	0	40,000	537,200	520,500	0	48,000	568,500
Total UK International Center	\$4,548,900	\$8,000	\$50,000	\$4,606,900	\$5,168,500	\$10,000	\$57,600	\$5,236,100
<b>TOTAL PROVOST</b>	<b>\$897,931,200</b>	<b>\$18,551,800</b>	<b>\$198,565,400</b>	<b>\$1,115,048,400</b>	<b>\$935,708,000</b>	<b>\$23,640,600</b>	<b>\$190,564,500</b>	<b>\$1,149,913,100</b>

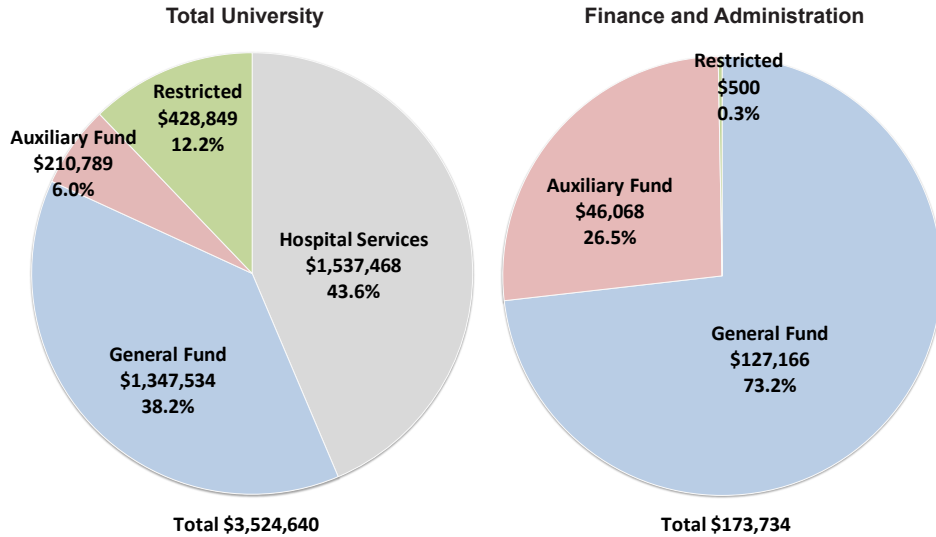
Notes:

- 1) University of Kentucky Analytics and Technologies moved from the Provost to the Executive Vice President for Finance and Administration in FY 2016-17
- 2) The Fund for Advancement of Education and Research in the University of Kentucky Medical Center was dissolved effective June 30, 2016 and funding has been moved to various units within the Provost Area

# Finance and Administration Expenses

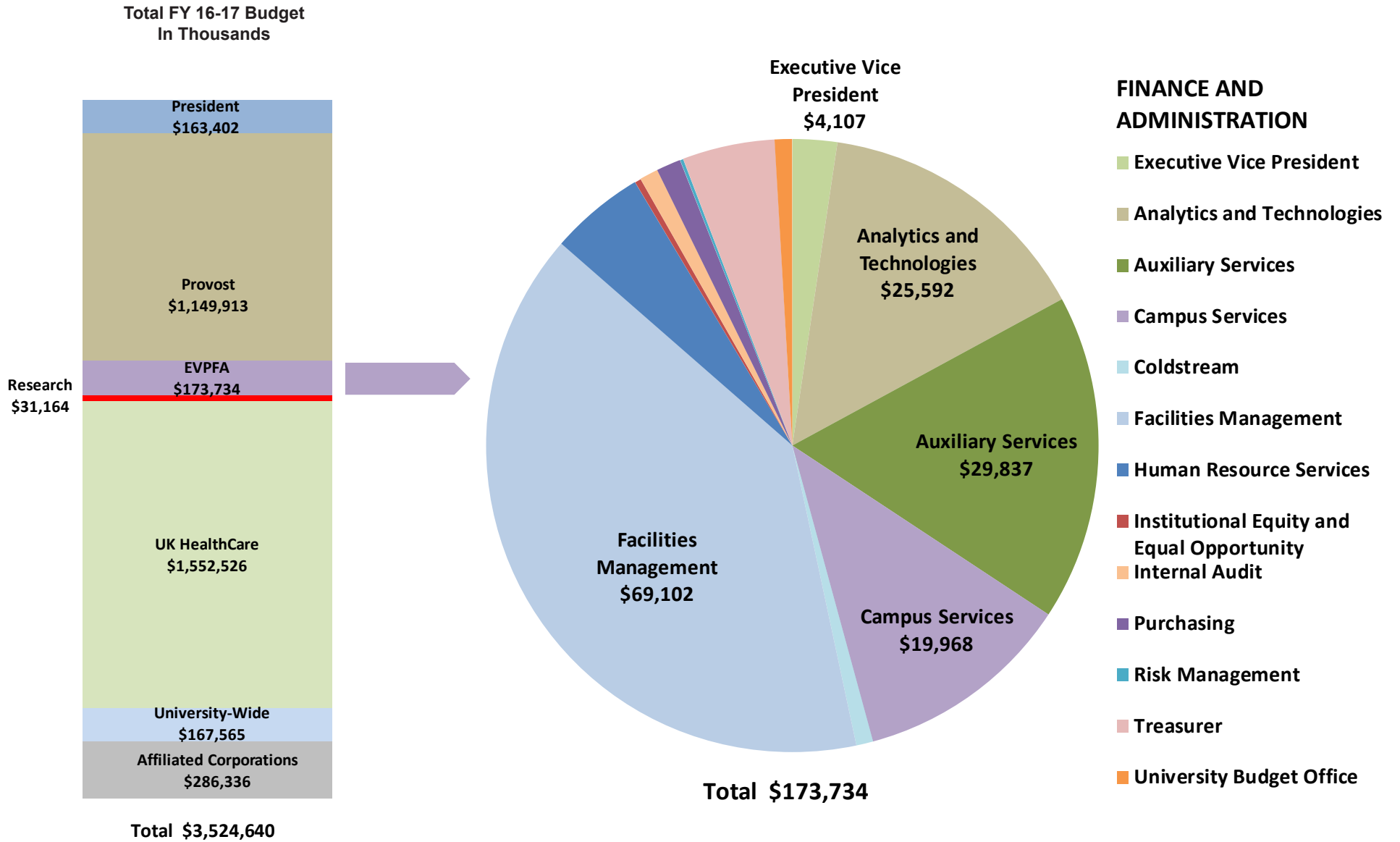
Units within Finance and Administration ensure compliance with the University and external fiscal requirements; maintain the physical environment; and provide the necessary administrative, academic and student support in furtherance of the University's mission.

Source of Funds In Thousands



2014-15 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2015-16 Revised Budget	2016-17 Original Budget
\$3,023	Executive Vice President	\$1,934	\$4,107
0	Analytics and Technologies	0	25,592
49,981	Auxiliary Services	28,310	29,837
19,037	Campus Services	18,280	19,968
1,563	Coldstream	1,421	1,556
64,085	Facilities Management	68,813	69,102
6,838	Human Resource Services	7,826	8,676
439	Institutional Equity and Equal Opportunity	557	564
1,166	Internal Audit	1,380	1,722
1,976	Purchasing	2,139	2,244
272	Risk Management	278	283
6,919	Treasurer	7,713	8,476
1,439	University Budget Office	1,544	1,608
<b>\$156,738</b>	<b>Total Finance and Administration</b>	<b>\$140,195</b>	<b>\$173,734</b>

# Finance and Administration Expenses



# Finance and Administration Expenses

FINANCE AND ADMINISTRATION	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Executive Vice President								
Administration	\$1,632,500	\$0	\$128,300	\$1,760,800	\$1,273,600	\$0	\$128,300	\$1,401,900
Boone Center <sup>1</sup>	0	0	0	0	0	2,402,000	129,700	2,531,700
Efficiency Initiative	173,300	0	0	173,300	173,300	0	0	173,300
Total Executive Vice President	\$1,805,800	\$0	\$128,300	\$1,934,100	\$1,446,900	\$2,402,000	\$258,000	\$4,106,900
Analytics and Technologies <sup>2</sup>								
Administration	\$0	\$0	\$0	\$0	\$530,700	\$0	\$0	\$530,700
Communications and Network Systems	0	0	0	0	692,900	0	0	692,900
Distance Learning	0	0	0	0	980,800	0	0	980,800
Enterprise Computing Services	0	0	0	0	16,546,000	0	0	16,546,000
Support Services - Information Technology	0	0	0	0	6,841,800	0	0	6,841,800
Total Analytics and Technologies	\$0	\$0	\$0	\$0	\$25,592,200	\$0	\$0	\$25,592,200
Auxiliary Services								
Administration	\$0	\$1,350,500	\$0	\$1,350,500	\$0	\$1,152,100	\$0	\$1,152,100
Dining Operations	0	6,626,700	0	6,626,700	0	9,822,200	0	9,822,200
Housing Operations	0	14,911,200	0	14,911,200	0	13,132,500	0	13,132,500
Mandatory Transfers - Housing	0	5,326,300	0	5,326,300	0	5,322,900	0	5,322,900
University Bookstore Operations	0	95,000	0	95,000	0	406,800	0	406,800
Total Auxiliary Services	\$0	\$28,309,700	\$0	\$28,309,700	\$0	\$29,836,500	\$0	\$29,836,500
Campus Services								
Administration	\$326,100	\$0	\$0	\$326,100	\$328,500	\$0	\$0	\$328,500
Environmental Health and Safety	929,500	0	0	929,500	942,900	0	0	942,900
Office of Emergency Management	327,400	0	0	327,400	332,300	0	0	332,300

# Finance and Administration Expenses

FINANCE AND ADMINISTRATION	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Campus Services (cont.)								
Parking and Transportation	\$0	\$9,613,800	\$0	\$9,613,800	\$0	\$10,754,800	\$0	\$10,754,800
Mandatory Transfers - Parking	0	2,138,300	0	2,138,300	0	2,038,900	0	2,038,900
University Police	4,365,900	350,800	228,500	4,945,200	4,819,200	510,000	241,700	5,570,900
Total Campus Services	\$5,948,900	\$12,102,900	\$228,500	\$18,280,300	\$6,422,900	\$13,303,700	\$241,700	\$19,968,300
Coldstream								
Real Estate Services	\$93,900	\$0	\$0	\$93,900	\$145,600	\$0	\$0	\$145,600
Research Campus	1,327,500	0	0	1,327,500	1,410,000	0	0	1,410,000
Total Coldstream	\$1,421,400	\$0	\$0	\$1,421,400	\$1,555,600	\$0	\$0	\$1,555,600
Facilities Management								
Administration	\$395,000	\$0	\$0	\$395,000	\$399,300	\$0	\$0	\$399,300
Campus Landscape Initiative	350,000	0	0	350,000	350,000	0	0	350,000
Capital Construction	246,700	0	0	246,700	248,200	0	0	248,200
Mandatory Transfers - Facilities	2,166,700	0	0	2,166,700	2,162,800	0	0	2,162,800
Physical Plant	63,395,300	419,600	0	63,814,900	64,242,700	(150,100)	0	64,092,600
Resource Management	426,600	0	0	426,600	434,600	0	0	434,600
Shared Services	1,412,700	0	0	1,412,700	1,414,900	0	0	1,414,900
Total Facilities Management	\$68,393,000	\$419,600	\$0	\$68,812,600	\$69,252,500	(\$150,100)	\$0	\$69,102,400
Human Resource Services	\$7,203,200	\$622,000	\$500	\$7,825,700	\$7,999,500	\$676,000	\$100	\$8,675,600
Institutional Equity and Equal Opportunity	\$556,800	\$0	\$0	\$556,800	\$564,000	\$0	\$0	\$564,000
Internal Audit	\$1,379,800	\$0	\$0	\$1,379,800	\$1,721,600	\$0	\$0	\$1,721,600



## Finance and Administration Expenses

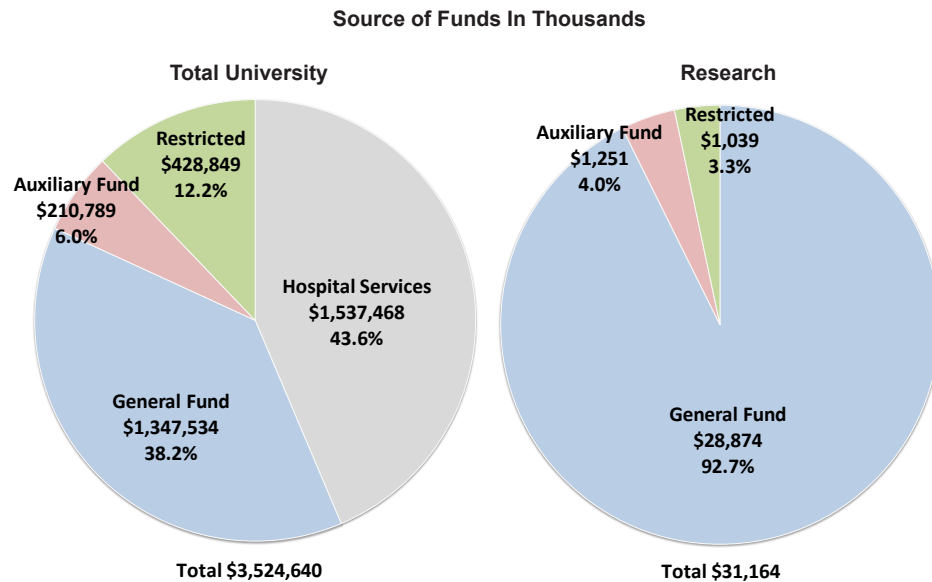
	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b><u>FINANCE AND ADMINISTRATION</u></b>								
Purchasing	\$2,139,100	\$0	\$0	\$2,139,100	\$2,244,000	\$0	\$0	\$2,244,000
Risk Management	\$278,300	\$0	\$0	\$278,300	\$283,300	\$0	\$0	\$283,300
Treasurer	\$7,712,700	\$0	\$0	\$7,712,700	\$8,476,200	\$0	\$0	\$8,476,200
University Budget Office	\$1,544,300	\$0	\$0	\$1,544,300	\$1,607,700	\$0	\$0	\$1,607,700
<b>TOTAL FINANCE AND ADMINISTRATION</b>	<b>\$98,383,300</b>	<b>\$41,454,200</b>	<b>\$357,300</b>	<b>\$140,194,800</b>	<b>\$127,166,400</b>	<b>\$46,068,100</b>	<b>\$499,800</b>	<b>\$173,734,300</b>

Notes:

- 1) Boone Center moved from the Office of the President in FY 2016-17
- 2) Analytics and Technologies moved from the Provost Area in FY 2016-17

# Research Expenses

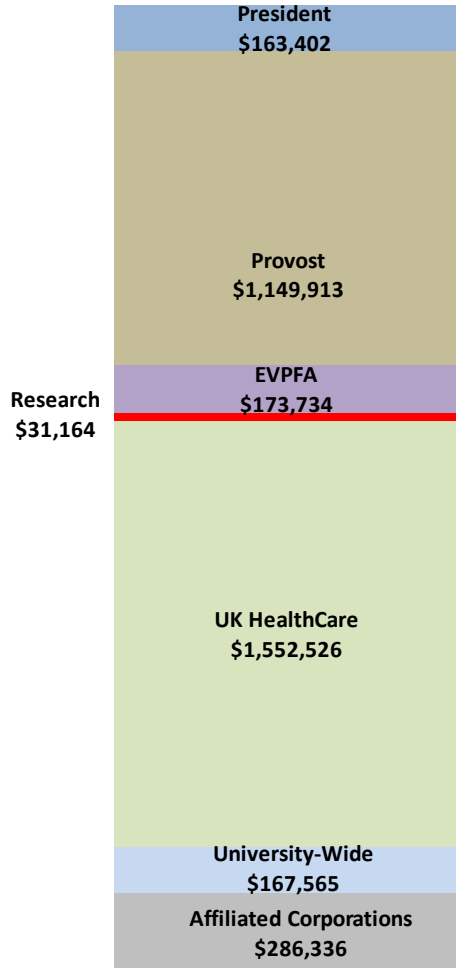
The University is the principal research institution in Kentucky and the Research area fosters the growth and development of the University's research programs that are funded by external sources.



2014-15 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2015-16 Revised Budget	2016-17 Original Budget
\$6,178	Center for Applied Energy Research	\$6,033	\$6,764
686	Center for Computational Sciences	730	742
91	Center of Membrane Sciences	124	123
319	Center for Research on Violence Against Women	387	555
337	Center for Clinical and Translational Science	10	400
303	Division of Laboratory Animal Resources	77	249
841	Human Development Institute	1,713	1,588
3,808	Kentucky Geological Survey	4,334	4,428
210	Kentucky Water Resources Research Institute	275	264
47	Outreach Center for Science and Health Career Opportunities	55	55
11,630	Research Administration and Program Support	12,080	15,357
514	Survey Research Center	339	360
90	Tracy Farmer Institute for Sustainability and the Environment	340	280
<b>\$25,053</b>	<b>Total Research</b>	<b>\$26,498</b>	<b>\$31,164</b>

# Research Expenses

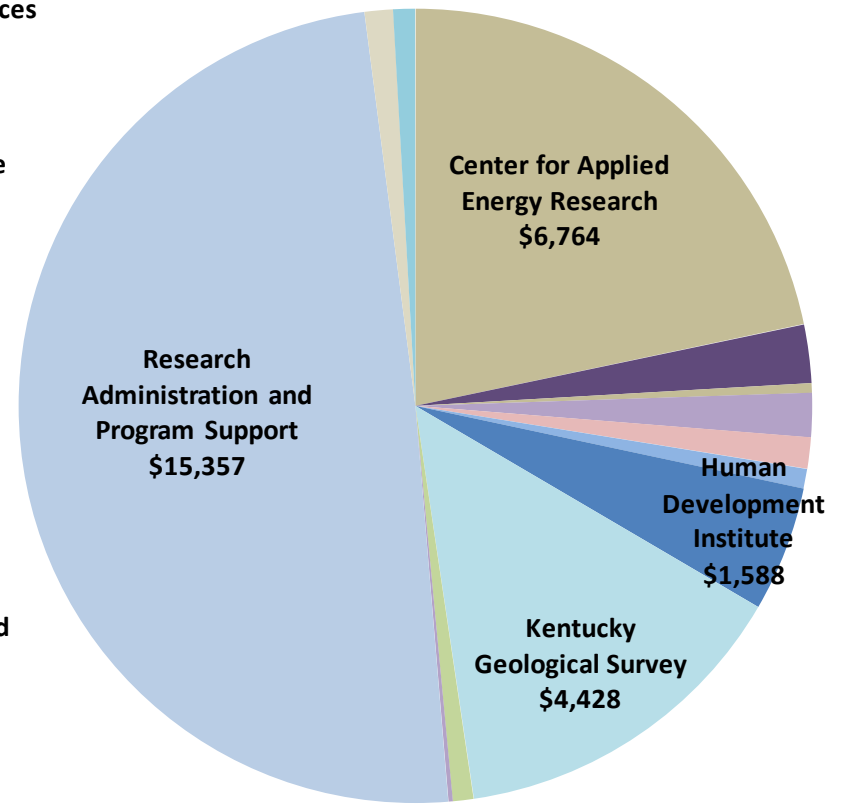
Total FY 16-17 Budget  
In Thousands



Total \$3,524,640

## RESEARCH

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



Total \$31,164

# Research Expenses

<b>RESEARCH</b>	<b>2015-16 Revised Budget</b>				<b>2016-17 Original Proposed Budget</b>			
	<b>General Funds</b>	<b>Auxiliary Funds</b>	<b>Restricted Funds</b>	<b>Total</b>	<b>General Funds</b>	<b>Auxiliary Funds</b>	<b>Restricted Funds</b>	<b>Total</b>
Center for Applied Energy Research	\$6,032,600	\$0	\$0	\$6,032,600	\$6,686,100	\$0	\$78,000	\$6,764,100
Center for Computational Sciences								
Operations	\$638,100	\$0	\$36,700	\$674,800	\$649,600	\$0	\$36,700	\$686,300
Computational Sciences Professorship	55,500	0	0	55,500	55,500	0	0	55,500
Total Center for Computational Sciences	\$693,600	\$0	\$36,700	\$730,300	\$705,100	\$0	\$36,700	\$741,800
Center of Membrane Sciences								
Operations	\$86,400	\$0	\$33,000	\$119,400	\$87,500	\$0	\$33,000	\$120,500
Student Aid	0	0	4,200	4,200	0	0	2,200	2,200
Total Center of Membrane Sciences	\$86,400	\$0	\$37,200	\$123,600	\$87,500	\$0	\$35,200	\$122,700
Center for Research on Violence Against Women	\$219,200	\$0	\$167,500	\$386,700	\$278,200	\$0	\$276,900	\$555,100
Center for Clinical and Translational Science	\$10,000	\$0	\$0	\$10,000	\$0	\$400,100	\$0	\$400,100
Division of Laboratory Animal Resources	\$0	\$77,300	\$0	\$77,300	\$0	\$248,900	\$0	\$248,900
Human Development Institute								
Operations	\$1,450,700	\$0	\$157,700	\$1,608,400	\$1,331,900	\$17,300	\$124,800	\$1,474,000
Student Aid	0	0	104,800	104,800	0	0	114,000	114,000
Total Human Development Institute	\$1,450,700	\$0	\$262,500	\$1,713,200	\$1,331,900	\$17,300	\$238,800	\$1,588,000
Kentucky Geological Survey	\$4,315,400	\$0	\$19,000	\$4,334,400	\$4,408,100	\$0	\$19,500	\$4,427,600
Kentucky Water Resources Research Institute	\$275,100	\$0	\$0	\$275,100	\$263,700	\$0	\$300	\$264,000

## Research Expenses

RESEARCH	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Outreach Center for Science and Health Career Opportunities	\$54,500	\$0	\$0	\$54,500	\$54,500	\$0	\$0	\$54,500
Research Administration and Program Support Administration	\$558,300	\$0	\$59,200	\$617,500	\$732,700	\$0	\$53,700	\$786,400
Advanced Science and Technology Commercialization Center (ASTeCC)	165,900	0	0	165,900	168,500	0	0	168,500
General Research Support <sup>1</sup>	2,095,100	46,400	0	2,141,500	4,069,500	224,900	0	4,294,400
Intellectual Property and Technology Transfer	658,800	0	5,000	663,800	668,800	0	5,000	673,800
Research Equipment Maintenance	1,247,200	0	0	1,247,200	1,257,200	0	0	1,257,200
Sponsored Projects Administration <sup>1</sup>	6,956,400	0	0	6,956,400	7,888,300	0	0	7,888,300
Student Aid	268,000	0	20,000	288,000	268,000	0	20,000	288,000
<b>Total Research Administration and Program Support</b>	<b>\$11,949,700</b>	<b>\$46,400</b>	<b>\$84,200</b>	<b>\$12,080,300</b>	<b>\$15,053,000</b>	<b>\$224,900</b>	<b>\$78,700</b>	<b>\$15,356,600</b>
Survey Research Center	\$0	\$339,300	\$0	\$339,300	\$0	\$360,300	\$0	\$360,300
Tracy Farmer Institute for Sustainability and the Environment	\$4,500	\$0	\$335,700	\$340,200	\$5,400	\$0	\$274,600	\$280,000
<b>TOTAL RESEARCH</b>	<b>\$25,091,700</b>	<b>\$463,000</b>	<b>\$942,800</b>	<b>\$26,497,500</b>	<b>\$28,873,500</b>	<b>\$1,251,500</b>	<b>\$1,038,700</b>	<b>\$31,163,700</b>

Note:

1) Federal Relations moved from Research Administration and Program Support to University Relations in the President's Area in FY 2016-17

# UK HealthCare Expenses

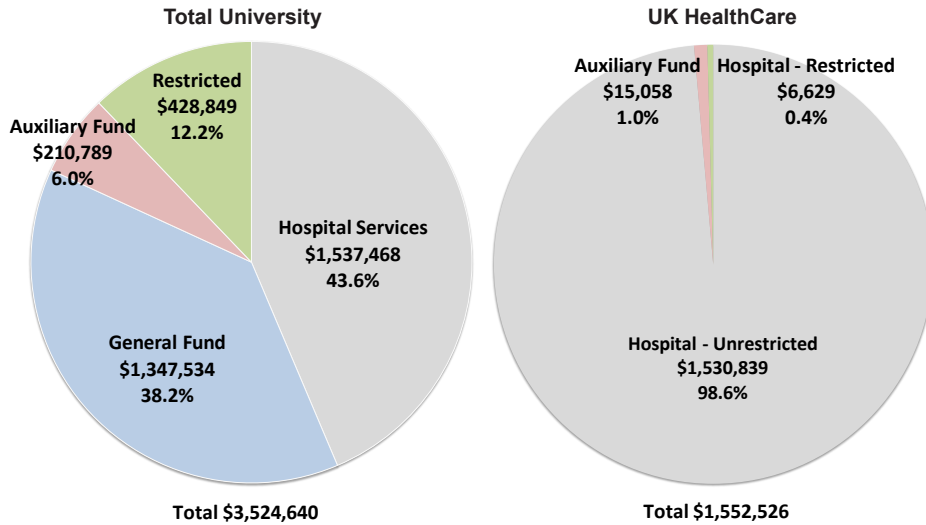
Established in 1957, UK HealthCare consists of the medical, nursing, health sciences, public health, dental and pharmacy patient care activities of the University of Kentucky in Lexington, Kentucky, and in several off-site locations.

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

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

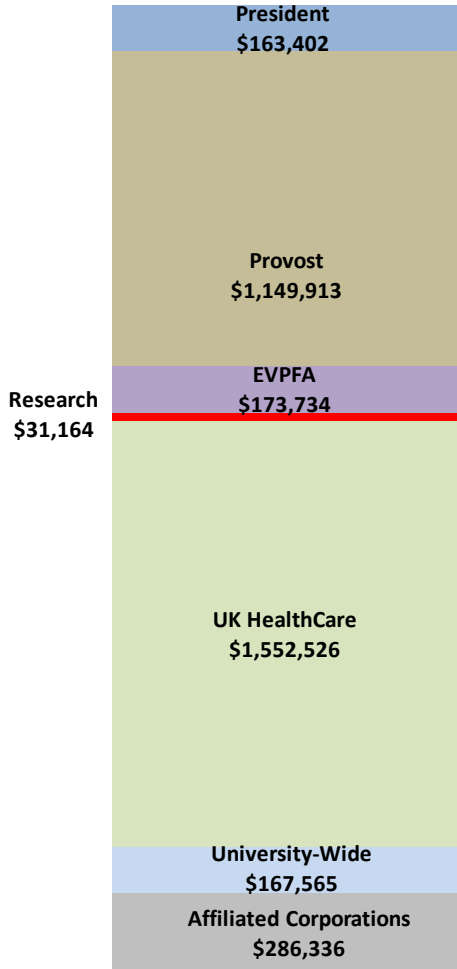
2014-15 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2015-16 Revised Budget	2016-17 Original Budget
\$1,236,653	Hospital Services	\$1,369,263	\$1,537,468
9,127	University Health Service	15,081	15,058
<b>\$1,245,780</b>	<b>Total UK HealthCare</b>	<b>\$1,384,344</b>	<b>\$1,552,526</b>

Source of Funds In Thousands

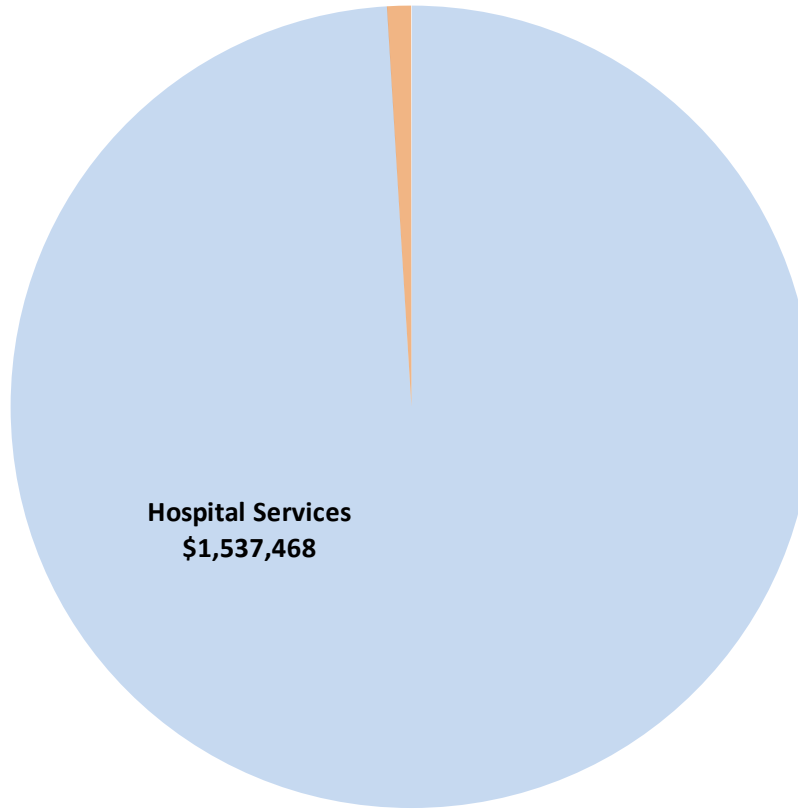


# UK HealthCare Expenses

Total FY 16-17 Budget  
In Thousands



Total \$3,524,640



**UK HEALTHCARE**

- Hospital Services
- University Health Service



## UK HealthCare Expenses

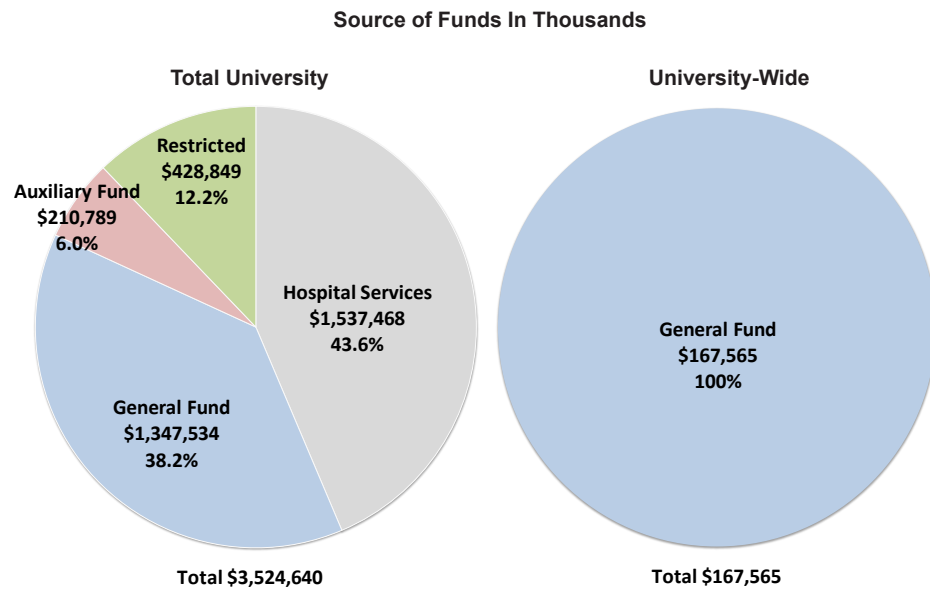
UK HEALTHCARE <sup>1</sup>	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Hospital System								
Corporate	\$370,532,900	\$0	\$0	\$370,532,900	\$500,016,500	\$0	\$121,000	\$500,137,500
Chandler Hospital	800,584,000	0	7,120,000	807,704,000	836,328,200	0	6,508,000	842,836,200
Eastern State Hospital	45,714,400	0	0	45,714,400	42,516,900	0	0	42,516,900
Good Samaritan Hospital	107,439,700	0	0	107,439,700	111,181,600	0	0	111,181,600
Mandatory Transfers	37,872,000	0	0	37,872,000	40,796,000	0	0	40,796,000
<b>Total Hospital System</b>	<b>\$1,362,143,000</b>	<b>\$0</b>	<b>\$7,120,000</b>	<b>\$1,369,263,000</b>	<b>\$1,530,839,200</b>	<b>\$0</b>	<b>\$6,629,000</b>	<b>\$1,537,468,200</b>
University Health Service								
Operations	\$0	\$13,258,700	\$0	\$13,258,700	\$0	\$13,378,100	\$0	\$13,378,100
Mandatory Transfers	0	1,821,900	0	1,821,900	0	1,679,600	0	1,679,600
<b>Total University Health Service</b>	<b>\$0</b>	<b>\$15,080,600</b>	<b>\$0</b>	<b>\$15,080,600</b>	<b>\$0</b>	<b>\$15,057,700</b>	<b>\$0</b>	<b>\$15,057,700</b>
<b>TOTAL UK HEALTHCARE</b>	<b>\$1,362,143,000</b>	<b>\$15,080,600</b>	<b>\$7,120,000</b>	<b>\$1,384,343,600</b>	<b>\$1,530,839,200</b>	<b>\$15,057,700</b>	<b>\$6,629,000</b>	<b>\$1,552,525,900</b>

Notes:

- 1) The Fund for Advancement of Education and Research in the University of Kentucky Medical Center was dissolved effective June 30, 2016 and funding has been moved to various units within UK HealthCare in FY 2016-17

# University-Wide Expenses

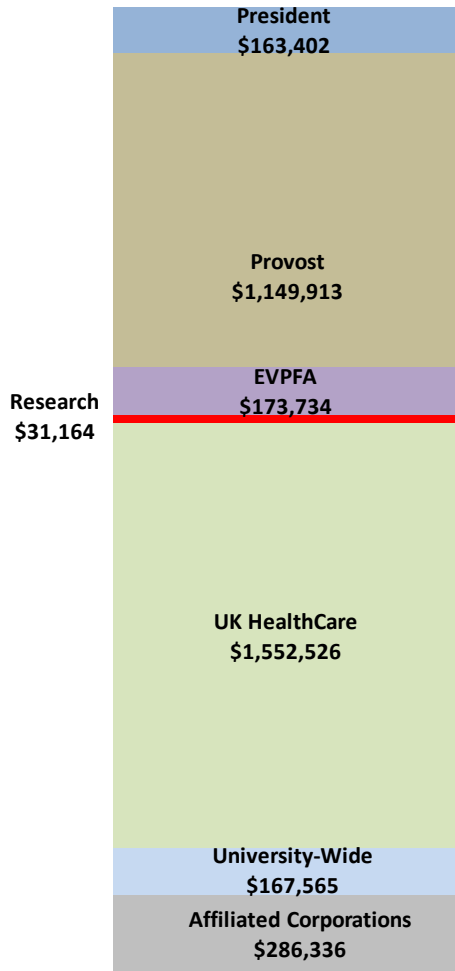
University-Wide refers to programs, initiatives and priorities that serve the University's overall mission.



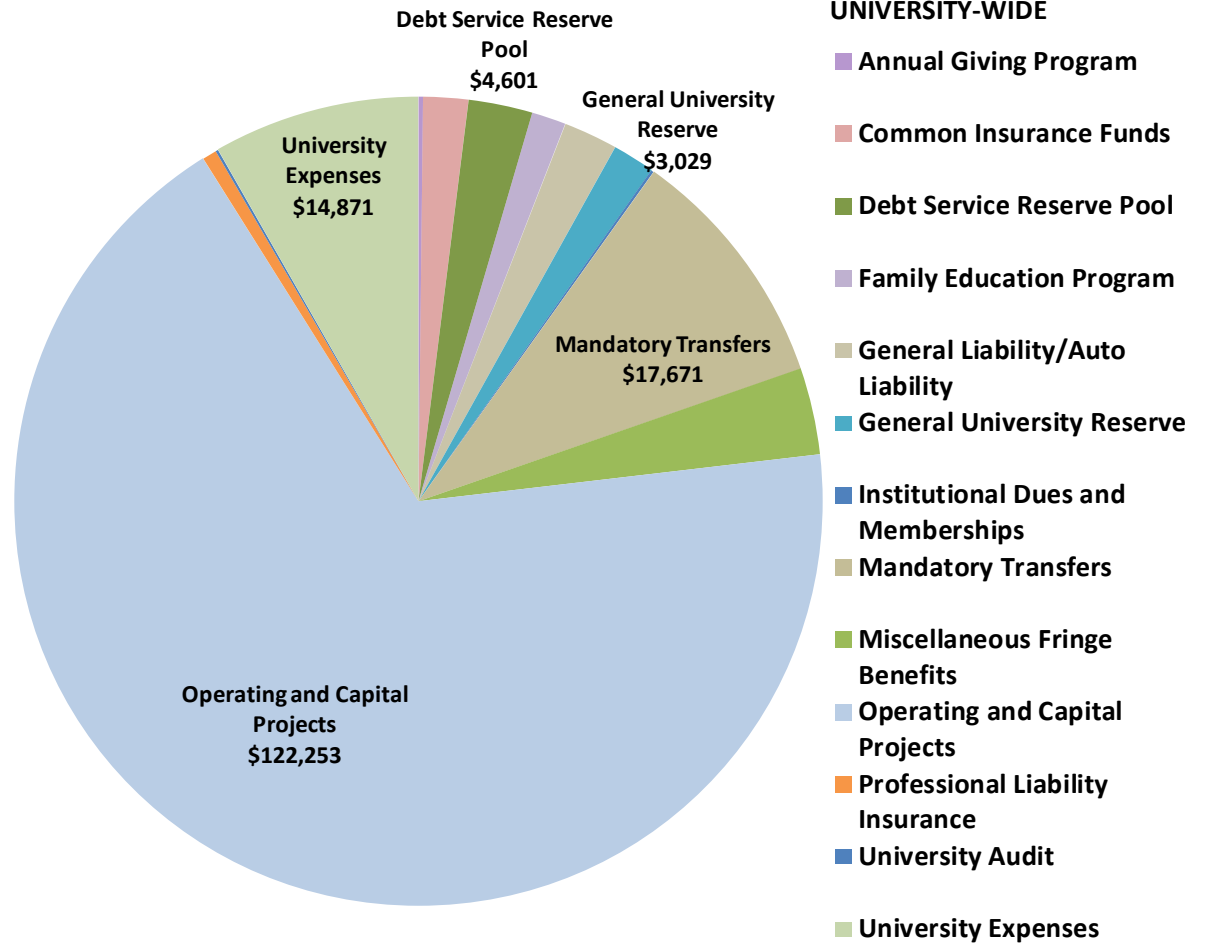
2014-15 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2015-16 Revised Budget	2016-17 Original Budget
\$157	Annual Giving Program	\$323	\$323
1,821	Common Insurance Funds	3,550	3,250
2,160	Debt Service Reserve Pool	4,601	4,601
1,684	Family Education Program	2,476	2,476
323	General Liability/Auto Liability	3,700	3,900
(33)	General University Reserve	4,866	3,029
206	Institutional Dues and Memberships	190	190
12,702	Mandatory Transfers	17,755	17,671
2,225	Miscellaneous Fringe Benefits	95	(6,204)
7,365	Operating and Capital Projects	154,922	122,253
589	Professional Liability Insurance	649	1,024
0	Special Projects	164	0
81	Student Aid	89	0
220	University Audit	181	181
1,748	University Expenses	10,811	14,871
<b>\$31,247</b>	<b>Total University-Wide</b>	<b>\$204,372</b>	<b>\$167,565</b>

# University-Wide Expenses

Total FY 16-17 Budget  
In Thousands



Total \$3,524,640



## UNIVERSITY-WIDE

- Annual Giving Program
- Common Insurance Funds
- Debt Service Reserve Pool
- Family Education Program
- General Liability/Auto Liability
- General University Reserve
- Institutional Dues and Memberships
- Mandatory Transfers
- Miscellaneous Fringe Benefits
- Operating and Capital Projects
- Professional Liability Insurance
- University Audit
- University Expenses

# University-Wide Expenses

UNIVERSITY-WIDE	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Annual Giving Program	\$322,800	\$0	\$0	\$322,800	\$322,800	\$0	\$0	\$322,800
Common Insurance Funds	3,550,000	0	0	3,550,000	3,250,000	0	0	3,250,000
Debt Service Reserve Pool	4,601,100	0	0	4,601,100	4,601,100	0	0	4,601,100
Family Education Program	2,476,200	0	0	2,476,200	2,476,200	0	0	2,476,200
General Liability/Auto Liability	3,700,000	0	0	3,700,000	3,900,000	0	0	3,900,000
General University Reserve	4,866,300	0	0	4,866,300	3,028,600	0	0	3,028,600
Institutional Dues and Memberships	190,000	0	0	190,000	190,000	0	0	190,000
Mandatory Transfers	17,755,200	0	0	17,755,200	17,671,000	0	0	17,671,000
Miscellaneous Fringe Benefits	94,600	0	0	94,600	(6,204,200)	0	0	(6,204,200)
Operating and Capital Projects	154,922,200	0	0	154,922,200	122,252,900	0	0	122,252,900
Professional Liability Insurance	648,700	0	0	648,700	1,024,000	0	0	1,024,000
Special Projects	163,900	0	0	163,900	0	0	0	0
Student Aid	88,500	0	0	88,500	0	0	0	0
University Audit	181,400	0	0	181,400	181,400	0	0	181,400
University Expenses	10,811,300	0	0	10,811,300	14,871,200	0	0	14,871,200
<b>TOTAL UNIVERSITY-WIDE</b>	<b>\$204,372,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,372,200</b>	<b>\$167,565,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,565,000</b>

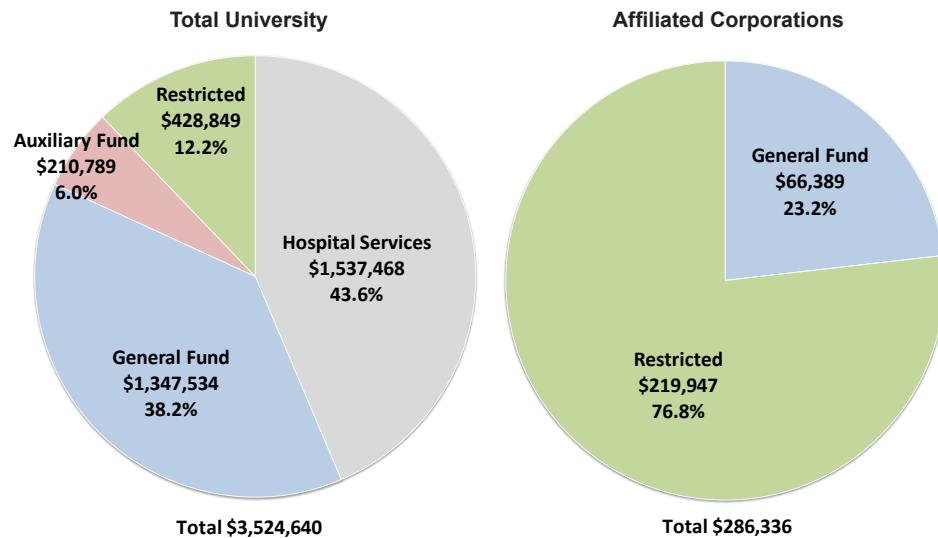
## UK Affiliated Corporations Expenses

Affiliated corporations are reporting entities of the University of Kentucky. In fiscal year 2016-17, the university's budget will include the operations of six reporting entities as follows:

- Central Kentucky Management Services, Inc.
- UK Center on Aging Foundation, Inc.
- UK Gluck Equine Research Foundation, Inc.
- UK Humanities Foundation, Inc.
- UK Mining Engineering Foundation, Inc.
- UK Research Foundation

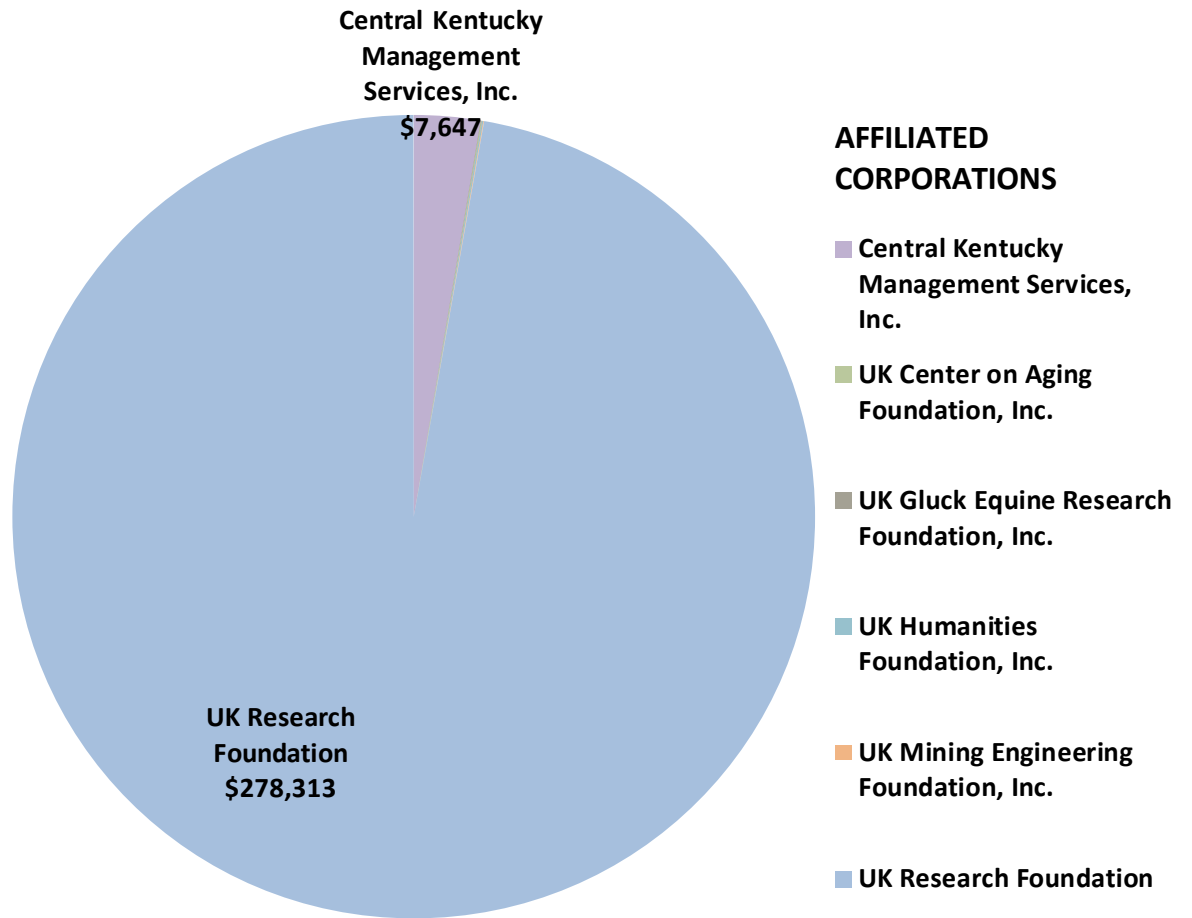
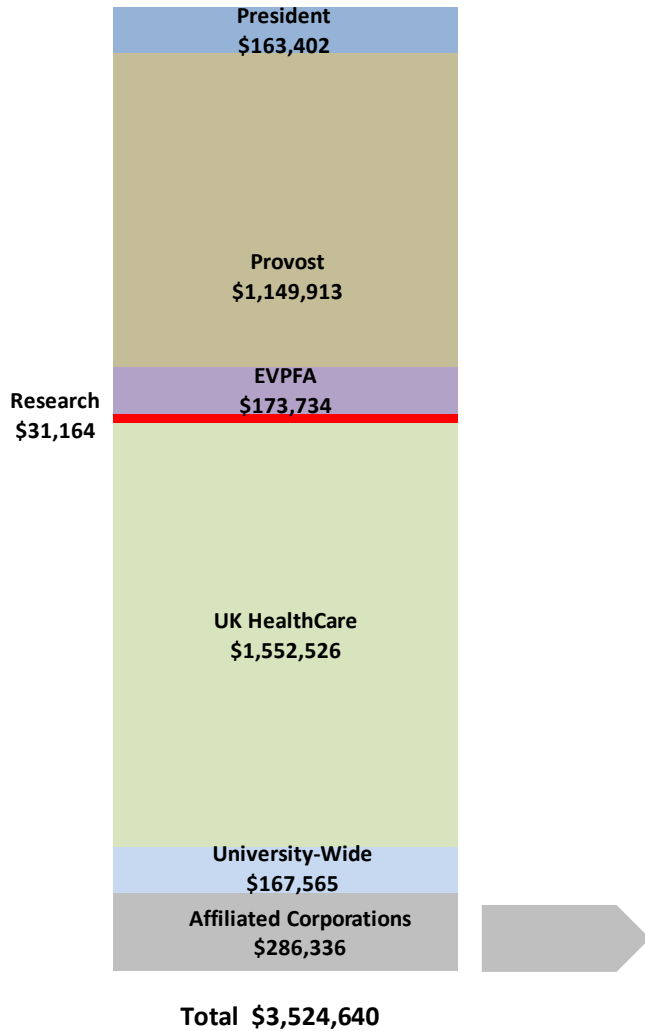
2014-15 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2015-16 Revised Budget	2016-17 Original Budget
\$7,169	Central Kentucky Management Services, Inc.	\$7,462	\$7,647
11,362	The Fund for Advancement in Education and Research in the UK Medical Center	22,421	0
102	UK Center on Aging Foundation, Inc.	393	119
48	UK Gluck Equine Research Foundation, Inc.	79	50
42	UK Humanities Foundation, Inc.	138	134
59	UK Mining Engineering Foundation, Inc.	63	74
245,853	UK Research Foundation	304,176	278,313
<b>\$264,635</b>	<b>Total Affiliated Corporations</b>	<b>\$334,732</b>	<b>\$286,336</b>

Source of Funds In Thousands



# UK Affiliated Corporations Expenses

Total FY 16-17 Budget  
In Thousands



## AFFILIATED CORPORATIONS

- Central Kentucky Management Services, Inc.
- UK Center on Aging Foundation, Inc.
- UK Gluck Equine Research Foundation, Inc.
- UK Humanities Foundation, Inc.
- UK Mining Engineering Foundation, Inc.
- UK Research Foundation

## UK Affiliated Corporations Expenses

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>UK AFFILIATED CORPORATIONS</b>								
Central Kentucky Management Services, Inc.	\$7,462,100	\$0	\$0	\$7,462,100	\$7,646,500	\$0	\$0	\$7,646,500
The Fund for Advancement of Education and Research in the University of Kentucky Medical Center <sup>1</sup>	16,559,500	0	5,861,000	22,420,500	0	0	0	0
UK Center on Aging Foundation, Inc.	0	0	392,600	392,600	0	0	119,100	119,100
UK Gluck Equine Research Foundation, Inc.	0	0	79,200	79,200	0	0	49,700	49,700
UK Humanities Foundation, Inc.	0	0	138,300	138,300	0	0	133,900	133,900
UK Mining Engineering Foundation, Inc.	0	0	63,300	63,300	0	0	73,900	73,900
UK Research Foundation	50,560,400	0	253,615,300	304,175,700	58,742,400	0	219,570,800	278,313,200
<b>TOTAL UK AFFILIATED CORPORATIONS</b>	<b>\$74,582,000</b>	<b>\$0</b>	<b>\$260,149,700</b>	<b>\$334,731,700</b>	<b>\$66,388,900</b>	<b>\$0</b>	<b>\$219,947,400</b>	<b>\$286,336,300</b>

Note:

- 1) The Fund for Advancement of Education and Research in the University of Kentucky Medical Center was dissolved effective June 30, 2016 and funding has been moved to various units within the University in FY 2016-17



## 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

	2015-16 Revised Budget				2016-17 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	1,161,300	0	0	1,161,300	1,438,500	0	0	1,438,500
Other	41,900	0	0	41,900	56,400	0	0	56,400
Fringe Benefits	361,500	0	0	361,500	453,300	0	0	453,300
<b>Total Personnel Services</b>	<b>1,564,700</b>	<b>0</b>	<b>0</b>	<b>1,564,700</b>	<b>1,948,200</b>	<b>0</b>	<b>0</b>	<b>1,948,200</b>
Operating Expenses	1,178,200	0	1,080,200	2,258,400	1,306,000	0	1,080,300	2,386,300
Capital Outlay	5,000	0	0	5,000	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,747,900</b>	<b>\$0</b>	<b>\$1,080,200</b>	<b>\$3,828,100</b>	<b>\$3,254,200</b>	<b>\$0</b>	<b>\$1,080,300</b>	<b>\$4,334,500</b>

## Center for Rural Development

Established in 1996 in Somerset, Kentucky through the vision of U.S. Congressman Harold “Hal” Rogers, the Center for Rural Development is a nonprofit organization focused on improving quality of life for individuals in the 45 county service region. The primary mission is to provide leadership to stimulate innovative and sustainable economic development solutions for 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 a national public safety program, the Rural Domestic Preparedness Consortium (RDPC), and through its member institutions provides rural communities with the knowledge, skills and abilities to enhance the safety, security and quality of life for their citizens through training, technical assistance and information sharing
- 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 two 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 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 further develop leadership efforts by: expanding youth programs to new areas and opening them up to more students; continuing to award strategic planning grants to encourage local economic development and tourism; continuing to work with partners to nurture a culture of philanthropy in the region; and continuing to support Forward in the Fifth’s efforts to stress the value of education to students, parents and local leaders.

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

The Center for Rural Development is actively engaged in a joint initiative with Governor Matt Bevin and Congressman Rogers, entitled Shaping Our Appalachian Region (SOAR). SOAR was created to address economic, educational and quality of life

challenges facing Eastern Kentucky. The Center’s President and CEO is a member of the SOAR steering committee and also chairman of the Broadband Working Group. Center staff are members of SOAR working groups. The Center will work on SOAR initiatives until problems surrounding citizens in Southern and Eastern Kentucky are resolved.

Through the dark fiber project, the Center is at the forefront of addressing the economic opportunity disparities resulting from the ever increasing rural digital divide. Upon completion, this open access, high-speed, broadband middle-mile project will have a significant and long-term economic, social and cultural impact on Eastern Kentucky. This unparalleled fiber project will provide our poorest communities with equal access to global communications networks for commerce, healthcare, education and public safety.

With the support and partnership of the Appalachian Regional Commission, the Commonwealth of Kentucky, numerous county/city governments, and a host of commercial organizations, the Center is committed to creating a stable and sustainable fiber network connecting anchor institutions statewide, serving vulnerable communities and the public interest, and creating a sustainable middle-mile infrastructure for private operators to further develop innovative last-mile networks throughout the state. Implementation of the Eastern Kentucky portion of the state-wide fiber infrastructure project, dubbed the “Super I-Way” by Congressman Rogers, will be managed by the Center for Rural Development.

# Center for Rural Development

To further increase the opportunity for successful integration of this technology into rural Kentucky, the Center will complement the fiber project with ongoing community education on the benefits of high-speed internet access, provide technical training for business and entrepreneurs and support local final-mile initiatives to expand the system.

In fiscal year 2016-17, the Center for Rural Development will:

- Manage the Eastern section of the KY Wired Broadband Project
- Provide workforce training primarily focused on workers impacted by the declining coal industry
- Offer technology support for higher education and businesses in Southern and Eastern Kentucky
- Sponsor youth programs including the Rogers Scholars and Rogers Explorers
- Manage the Rural Domestic Preparedness Consortium, a national Homeland Security program for the training of emergency responders
- Develop additional programs aimed at improving the quality of life in Southern and Eastern Kentucky

## Center for Rural Development

	2015-16 Revised Budget				2016-17 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	362,200	0	0	362,200	345,900	0	0	345,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$362,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,200</b>	<b>\$345,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,900</b>

## Institutional Diversity

The Office of Vice President for Institutional Diversity (OVPID) reports to the President and provides advisement 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 and upholds the institutional commitment 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.

Programs within the OVPID include:

- The Center for Academic Resources and Enrichment Services (CARES) provides a comprehensive academic support system that consists of tutoring, structured study groups, assistance with academic planning and learning

skills, help with personal and social problems, peer mentoring and the Freshman Summer Program.

- The Martin Luther King (MLK) Center is primarily focused on programs and activities centering on diversity education and student success. The MLK Center develops and implements programs designed to bring under-represented students into collaboration with the majority student population and to promote diverse student participation in university life.
- The Center for Graduate and Professional Diversity Initiatives supports and provides services directly to the Medical Center colleges, UK HealthCare and all campus graduate and professional programs, fostering success among under-represented students, faculty and staff.
- The Office of LGBTQ Resources is the central hub for accessing information, groups, and services related to diverse sexualities and gender identities. The office serves all students, faculty and staff of the University and beyond, focusing on community building, education and advocacy.
- The Student Support Services program is funded through the U.S. Department of Education, offering special initiatives to address the needs of low income, first generation and students with physical disabilities. The program offers academic enrichment, cooperative learning groups, counseling, tutoring and exposure to cultural events.

In addition to the programs under the direct purview of the Office for Institutional Diversity, following are strategic objectives OVPID will pursue during the 2016-17 fiscal year:

- Collaboration with Academic Excellence 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 the Associate Provost for Faculty Advancement to increase diversity and leadership of women faculty and faculty of color
- Collaboration with the Office of University Relations to develop and nurture campus/community relations and promote OVPID initiatives
- Collaborate with UK Healthcare to develop and assess diversity employment enterprise goals
- Serve as UK Institutional Representative for Diversity to the Kentucky Council on Postsecondary Education
- Collaborate with Human Resources and academic units to increase diversity in underutilized administrative and staff employment categories

# Institutional Diversity

## Institutional Diversity

	2015-16 Revised Budget				2016-17 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	1,024,700	0	0	1,024,700	1,099,100	0	0	1,099,100
Other	310,700	0	0	310,700	237,500	0	0	237,500
Fringe Benefits	348,000	0	0	348,000	363,800	0	0	363,800
Total Personnel Services	1,683,400	0	0	1,683,400	1,700,400	0	0	1,700,400
Operating Expenses	506,900	0	253,100	760,000	518,800	0	149,800	668,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,190,300</b>	<b>\$0</b>	<b>\$253,100</b>	<b>\$2,443,400</b>	<b>\$2,219,200</b>	<b>\$0</b>	<b>\$149,800</b>	<b>\$2,369,000</b>

## 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 2016-17 overall goal continues to be maintaining a superior program which graduates student-athletes while remaining competitive and competing for championships.

### Intercollegiate Athletics

	2015-16 Revised Budget				2016-17 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	20,855,500	0	20,855,500	0	23,351,400	0	23,351,400
Other	0	17,457,000	0	17,457,000	0	18,327,700	0	18,327,700
Fringe Benefits	0	8,554,900	0	8,554,900	0	9,512,800	0	9,512,800
Total Personnel Services	0	46,867,400	0	46,867,400	0	51,191,900	0	51,191,900
Operating Expenses	0	58,094,900	131,000	58,225,900	0	63,887,000	131,000	64,018,000
Capital Outlay	0	932,100	0	932,100	0	657,200	0	657,200
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$105,894,400	\$131,000	\$106,025,400	\$0	\$115,736,100	\$131,000	\$115,867,100
Transfers								
Capital Transfers	\$0	\$734,900	\$33,900,000	\$34,634,900	\$0	\$0	\$13,000,000	\$13,000,000
Mandatory Transfers	0	9,092,800	0	9,092,800	0	9,034,900	0	9,034,900
<b>Total Funds</b>	<b>\$0</b>	<b>\$115,722,100</b>	<b>\$34,031,000</b>	<b>\$149,753,100</b>	<b>\$0</b>	<b>\$124,771,000</b>	<b>\$13,131,000</b>	<b>\$137,902,000</b>

## Legal Counsel

The Office of Legal Counsel serves as attorneys, counselors and problem solvers. As attorneys, we provide comprehensive legal services to the University, its Board, its Officers and all persons who are acting for the University. As counselors, we provide proactive strategic policy advice on issues confronting all University administrators. As problem solvers, we develop creative solutions to the challenges confronting the University so that the University may achieve its goals within the confines of the law.

During fiscal year 2016-17, the Office of Legal Counsel intends to continue to provide comprehensive legal services, develop proactive strategic advice and develop creative solutions to the challenges confronting the University. In particular, the Office of Legal Counsel will increase its educational outreach, resolve several pressing legal problems and will assist the President in the development and implementation of new initiatives.

### Legal Counsel

	2015-16 Revised Budget				2016-17 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	1,508,500	0	0	1,508,500	1,535,200	0	0	1,535,200
Other	20,000	0	0	20,000	13,300	0	0	13,300
Fringe Benefits	468,600	0	0	468,600	484,500	0	0	484,500
Total Personnel Services	1,997,100	0	0	1,997,100	2,033,000	0	0	2,033,000
Operating Expenses	139,800	0	0	139,800	146,000	0	0	146,000
Capital Outlay	2,500	0	0	2,500	2,500	0	0	2,500
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,139,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,139,400</b>	<b>\$2,181,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,181,500</b>

## Philanthropy

The University of Kentucky Office of Philanthropy is responsible for all fundraising and alumni relations activities across the University, providing new and increased revenue streams by building and managing the infrastructure for a comprehensive and cohesive culture of philanthropy among all alumni, friends, faculty, staff, students, parents, Trustees, corporations, foundations and associations. Effective July 1, 2016, the University of Kentucky Alumni Association reports to the Office of Philanthropy. The Office takes a leadership role in the creation of a culture of philanthropy across all of UK, identifying, cultivating, soliciting and stewarding contributions in support of institutional priorities. The Office:

- Identifies and cultivates donors from around the world
- Includes the UK Alumni Association which fosters lifelong relationships among alumni, friends and the University and Association
- Manages and participates in the solicitation of donors

- Enlists volunteers
- Receives gifts
- Ensures proper recording, donor acknowledgement and stewardship of gifts to the University
- Enhances engagement with key constituents through stewardship activities

By June 30, 2016, the University of Kentucky will have exceeded \$157 million in gift receipts from more than 48,000 donors. It is anticipated that total work product (i.e. gifts, new pledges, confirmed new expectancies) from the Office will be between \$205 million and \$210 million.

In fiscal year 2016-17, the Office of Philanthropy will:

- Work closely with the Alumni Association volunteers to ensure a seamless integration with the Office of Philanthropy
- Lead, manage and direct the University's overall fundraising program with emphasis on University priority fundraising projects, including scholarship

- support and increased giving to the endowment
- Develop and implement efforts and initiatives to grow total work product to \$225 million or more annually
- Manage Presidential Prospects, working closely with President Capilouto to cultivate, solicit and steward these donors for principal gifts in support of major University initiatives
- Lead, guide and prepare the University toward a public launch of a multi-year comprehensive capital fundraising campaign in 2017



# Philanthropy

## Philanthropy

	2015-16 Revised Budget				2016-17 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	3,703,100	49,700	0	3,752,800	5,093,400	50,500	0	5,143,900
Other	65,100	231,500	39,600	336,200	84,100	222,300	35,000	341,400
Fringe Benefits	1,149,200	20,500	0	1,169,700	1,617,800	20,900	0	1,638,700
<b>Total Personnel Services</b>	<b>4,917,400</b>	<b>301,700</b>	<b>39,600</b>	<b>5,258,700</b>	<b>6,795,300</b>	<b>293,700</b>	<b>35,000</b>	<b>7,124,000</b>
Operating Expenses	535,700	187,900	1,322,500	2,046,100	2,298,300	212,700	1,261,500	3,772,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(489,600)	0	(489,600)	0	(506,400)	0	(506,400)
<b>Total</b>	<b>\$5,453,100</b>	<b>\$0</b>	<b>\$1,362,100</b>	<b>\$6,815,200</b>	<b>\$9,093,600</b>	<b>\$0</b>	<b>\$1,296,500</b>	<b>\$10,390,100</b>

Note: Alumni Affairs moved from University Relations in FY 2016-17

# 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
- Federal Relations Office, which serves as the liaison between the University and the legislative and executive branches of federal government
- Community Engagement, which focuses on university outreach through neighborhood programs and service learning

The goals for University Relations in fiscal year 2016-17 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 both a state and national advocacy network
- Expanding outreach through service learning
- Promote pride in UK at every opportunity

## University Relations

	2015-16 Revised Budget				2016-17 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	3,477,200	655,700	259,000	4,391,900	2,566,200	0	263,300	2,829,500
Other	101,800	461,700	0	563,500	28,200	0	46,700	74,900
Fringe Benefits	1,068,200	211,300	82,400	1,361,900	805,200	0	88,800	894,000
<b>Total Personnel Services</b>	<b>4,647,200</b>	<b>1,328,700</b>	<b>341,400</b>	<b>6,317,300</b>	<b>3,399,600</b>	<b>0</b>	<b>398,800</b>	<b>3,798,400</b>
Operating Expenses	1,335,900	726,000	1,278,600	3,340,500	1,338,600	0	742,100	2,080,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$5,983,100</b>	<b>\$2,054,700</b>	<b>\$1,620,000</b>	<b>\$9,657,800</b>	<b>\$4,738,200</b>	<b>\$0</b>	<b>\$1,140,900</b>	<b>\$5,879,100</b>

Note:

- 1) Alumni Affairs moved from University Relations to Philanthropy in FY 2016-17
- 2) Boone Center moved from the University Relations to the Office of Executive Vice President for Finance and Administration in FY 2016-17
- 3) Federal Relations moved from Research Administration and Program Support in the Research Area in FY 2016-17

## 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 about 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 and Medical Biotechnology; Agricultural Economics; Animal Sciences; Career and Technical Education; Community Leadership and Development; Dietetics; Equine Science and Management; Entomology [an individualized program (IP)]; Family Sciences; Food Science; Forestry; Horticulture, Plant and Soil Sciences; Hospitality Management and Tourism; Human Nutrition; Landscape Architecture; Merchandising, Apparel and Textiles; Modern Agronomic Crop Production (IP); Natural Resources

and Environmental Science; Sustainable Agriculture (IP) and Technical Systems Management (IP). In addition, our college hosts the Certificate Program in Distillation, Wine-making and Brewing Studies.

The College's graduate programs are comprehensive and recognized as high quality. A recent Faculty Scholarly Productivity Index ranked the Agricultural Sciences research programs 10th in the U.S., with Plant Sciences ranking 5th. Plant Pathology and Entomology also have received top five national ratings in recent years. 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, Community Leadership and Development, Entomology, Family Sciences, Forestry, Integrated Plant and Soil Science, Nutrition and Food Systems, Plant Pathology, Retailing and Tourism Management 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.

In fiscal year 2016-17, the goals of the College of Agriculture, Food and Environment are the following:

- Enhance recruitment of high quality, diverse undergraduate and graduate students, especially into identified targets of opportunity
- Continue to develop high quality academic enrichment experiences for all students
- Grow the College's freshman and continuing scholarship program, along with parallel efforts to strengthen graduate student stipends
- Improve retention, as well as enhance graduation rates, through advising, curricular and co-curricular initiatives
- Provide professional service for undergraduate and graduate students, staff and faculty by all staff in the Office of Academic Programs
- Enhance the profile of our career development efforts at the undergraduate and graduate levels
- Deepen synergies among face-to-face, print, and digital media outreach methods in our recruiting, retention, and graduation efforts
- Provide professional development opportunities for graduate students in the College context

# College of Agriculture, Food and Environment

## College of Agriculture, Food and Environment

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,953,500	\$0	\$0	\$6,953,500	\$7,514,500	\$0	\$0	\$7,514,500
Staff	2,405,500	297,900	41,700	2,745,100	2,542,300	63,700	42,500	2,648,500
Other	538,800	176,200	76,000	791,000	586,500	127,600	76,000	790,100
Fringe Benefits	2,895,600	103,000	12,600	3,011,200	3,125,200	21,700	13,100	3,160,000
Total Personnel Services	12,793,400	577,100	130,300	13,500,800	13,768,500	213,000	131,600	14,113,100
Operating Expenses	3,211,900	687,500	5,127,800	9,027,200	3,474,300	336,400	5,565,900	9,376,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(1,230,400)	0	(1,230,400)	0	(515,200)	0	(515,200)
<b>Total</b>	<b>\$16,005,300</b>	<b>\$34,200</b>	<b>\$5,258,100</b>	<b>\$21,297,600</b>	<b>\$17,242,800</b>	<b>\$34,200</b>	<b>\$5,697,500</b>	<b>\$22,974,500</b>

## 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. The University 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 (KAES) 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 campus and the state.

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 C. Oran Little Research Center in Woodford County is currently the home to beef, swine and sheep research. Coldstream Farm houses the dairy and poultry research units. The Equine Research Campus is located at Maine Chance Farm. Additional research activities are conducted at Spindletop Farm.

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

Research priorities in the Kentucky Agricultural Experiment Station (KAES) are aligned with Kentucky's strengths and potential growth areas. One goal is to build centers of research excellence around which competitive technology-based endeavors can grow. Another goal of the KAES is to expand the extramural nationally competitive funding and continue to diversify and grow the research enterprise by focusing on increased collaborations across the College and other UK colleges, land-grant institutions, as well as more strategic partnerships with industries, state and federal government, stakeholder organizations and foundations.

The KAES will continue to provide research results through extension and outreach to farmers and rural residents. The application of new knowledge and technology will benefit the people of the Commonwealth of Kentucky by addressing problems of agribusiness, consumers and international trade. Research will span both basic and applied sciences.

In fiscal year 2016-2017, the goals of the Kentucky Agricultural Experiment Station and Public Service are the following:

- To be more competitive in domestic and world markets by expanding the base of knowledge in emerging areas of research applicable to agriculture, food and natural resources
- To provide public service to the citizens of the Commonwealth by addressing Kentucky's health disparity. KAES will play a significant role in improving nutrition as well as the underlying socioeconomic factors that contribute to health disparities

# Agricultural Experiment Station and Public Service

## Agricultural Experiment Station and Public Service

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$13,178,400	\$0	\$300,000	\$13,478,400	\$13,089,600	\$0	\$303,500	\$13,393,100
Staff	14,763,200	415,800	4,012,600	19,191,600	15,049,800	441,500	4,084,700	19,576,000
Other	496,200	65,000	1,106,000	1,667,200	410,700	76,300	1,106,200	1,593,200
Fringe Benefits	9,960,100	150,000	0	10,110,100	10,095,600	163,000	0	10,258,600
Total Personnel Services	38,397,900	630,800	5,418,600	44,447,300	38,645,700	680,800	5,494,400	44,820,900
Operating Expenses	8,550,200	1,918,600	16,276,500	26,745,300	7,734,800	1,435,500	17,429,900	26,600,200
Capital Outlay	110,000	0	180,000	290,000	110,000	0	180,000	290,000
Recharges/Pass Thru	(20,800)	(3,016,100)	0	(3,036,900)	(14,900)	(2,740,400)	0	(2,755,300)
Total	\$47,037,300	(\$466,700)	\$21,875,100	\$68,445,700	\$46,475,600	(\$624,100)	\$23,104,300	\$68,955,800
Capital Transfers	0	486,700	0	486,700	0	644,100	0	644,100
<b>Total Funds</b>	<b>\$47,037,300</b>	<b>\$20,000</b>	<b>\$21,875,100</b>	<b>\$68,932,400</b>	<b>\$46,475,600</b>	<b>\$20,000</b>	<b>\$23,104,300</b>	<b>\$69,599,900</b>

## Kentucky Tobacco Research and Development Center

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

### Kentucky Tobacco Research and Development Center

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$40,300	\$40,300	\$0	\$0	\$40,300	\$40,300
Staff	0	0	0	0	276,400	0	70,700	347,100
Other	0	0	1,798,800	1,798,800	0	0	1,951,900	1,951,900
Fringe Benefits	0	0	10,900	10,900	89,400	0	37,100	126,500
Total Personnel Services	0	0	1,850,000	1,850,000	365,800	0	2,100,000	2,465,800
Operating Expenses	468,000	0	901,500	1,369,500	119,200	0	976,200	1,095,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$468,000</b>	<b>\$0</b>	<b>\$2,751,500</b>	<b>\$3,219,500</b>	<b>\$485,000</b>	<b>\$0</b>	<b>\$3,076,200</b>	<b>\$3,561,200</b>

## 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 as well as state and federal 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 and federal government partners include the Divisions of Forestry and Conservation, the Kentucky Department of Agriculture, Farm Service Agency, Natural Resource Conservation Service and the United States Department of Agriculture (USDA) Rural Development.

The UK CES, in conjunction with the UK College of Engineering, continues to offer a program in 4-H Youth Development called SET, focusing on Science, Engineering and Technology. Kentucky CES also offers programming in fine arts, and the UK CES 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 fiscal year 2016-17 goals for the Agricultural Cooperative Extension Service are to conduct educational programming that:

- Fosters competitive agriculture
- Promotes agriculture and environmental quality
- Assists Kentucky families to maintain proper nutrition and healthy lifestyles
- Supports life skill development, especially via 4-H youth development
- Assists communities to develop and maintain local leadership and volunteerism
- Nurtures social and economic opportunities at the individual, family and community level

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



# Agricultural Cooperative Extension Service

## Agricultural Cooperative Extension Service

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,145,300	\$0	\$266,100	\$7,411,400	\$6,989,200	\$0	\$321,400	\$7,310,600
Staff	31,726,500	543,100	7,111,300	39,380,900	32,528,800	678,500	7,277,700	40,485,000
Other	466,100	790,900	240,500	1,497,500	354,000	856,900	240,500	1,451,400
Fringe Benefits	13,155,100	192,400	1,252,800	14,600,300	11,009,000	241,500	1,034,600	12,285,100
Total Personnel Services	52,493,000	1,526,400	8,870,700	62,890,100	50,881,000	1,776,900	8,874,200	61,532,100
Operating Expenses	6,737,600	1,436,100	3,185,300	11,359,000	7,662,200	1,370,700	3,303,400	12,336,300
Capital Outlay	0	16,000	16,200	32,200	0	16,000	16,200	32,200
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$59,230,600</b>	<b>\$2,978,500</b>	<b>\$12,072,200</b>	<b>\$74,281,300</b>	<b>\$58,543,200</b>	<b>\$3,163,600</b>	<b>\$12,193,800</b>	<b>\$73,900,600</b>

## College of Arts and Sciences

Encompassing the liberal arts disciplines of the humanities, social sciences and the mathematical and natural sciences, the College of Arts and Sciences (A&S) has a comprehensive and varied mission. For its undergraduate students, the College offers programs of study in 30 academic majors. With an undergraduate enrollment of almost 5,000, the College awards more than 1,100 baccalaureate degrees each academic year. Two of the University's most popular majors, Biology (almost 1,300 students) and Psychology (more than 850 students), are both Arts and Sciences majors. At the graduate level, the College awards more than 240 graduate degrees annually in 37 master's and doctoral programs of study.

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

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 STEMcats, Greenhouse, Wired, LEXengaged, FastTrack, Currents and Passport to the World. STEMcats, Greenhouse, Wired and LEXengaged are first-year living learning communities. Each living learning community presents a varying community focus: STEMcats offers students research lab experience during their first-year and engagement in a STEM-focused community (disciplines of science, technology, engineering and mathematics). Greenhouse extends classroom learning through community engagement with organizations and like-minded students committed to developing a sustainable Lexington. Wired utilizes technology in connected courses and LEXengaged offers students a better understanding of the larger community in which they live with a focus on social justice. FastTrack is a week-long, intensive summer program designed specifically for incoming, first-year students to move to campus early and begin a successful first year. Classes available through FastTrack include: Math,

Biology, Chemistry, Introductory to Engineering, Spanish language and Writing/Composition. Currents is a curricular program targeted to first-year students whose primary purpose is to look at an issue of national and international importance through a liberal arts lens. Passport to the World is a curricular and co-curricular initiative that provides in-depth exposure to a different country or world region each year, such as South Africa, China, Eurasia, Mexico, the Middle East and Europe. Coursework, lecture series, exhibits, visiting scholars, film series and education abroad experiences, among other opportunities, make up this remarkably successful program.

Scheduled to open in Fall 2016, the University's new Academic Science Building will change the way in which science is taught at UK, placing integrated, engaged learning at the centerpiece. With innovative lecture halls, classrooms and labs, the Academic Science Building will help the College improve science education through exciting new models of engaged learning.

In fiscal year 2016-17, the goals of the College of Arts and Sciences 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

## College of Arts and Sciences

- Recruit and retain outstanding faculty and staff
- Continue to improve the undergraduate student experience through initiatives such as Wired, Greenhouse, STEMCats, LEXengaged, Currents, Education Abroad, Service-Learning and Undergraduate Research
- Continue to internationalize the College

### College of Arts and Sciences

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$38,555,700	\$0	\$0	\$38,555,700	\$39,409,900	\$0	\$0	\$39,409,900
Staff	9,385,300	0	0	9,385,300	8,920,800	0	0	8,920,800
Other	9,137,700	0	4,300	9,142,000	9,791,500	11,700	5,900	9,809,100
Fringe Benefits	13,656,000	0	0	13,656,000	13,927,100	9,300	0	13,936,400
Total Personnel Services	70,734,700	0	4,300	70,739,000	72,049,300	21,000	5,900	72,076,200
Operating Expenses	3,589,900	500	5,187,600	8,778,000	2,121,300	14,200	4,371,300	6,506,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	(24,200)	0	(24,200)
<b>Total</b>	<b>\$74,324,600</b>	<b>\$500</b>	<b>\$5,191,900</b>	<b>\$79,517,000</b>	<b>\$74,170,600</b>	<b>\$11,000</b>	<b>\$4,377,200</b>	<b>\$78,558,800</b>

## Gatton College of Business and Economics

The Carol Martin Gatton College of Business and Economics offers instruction leading to the following degrees: Bachelor of Science in Accounting; Bachelor of Science in Business Economics (including three degrees in Economics through the College of Arts and Sciences: A&S Economics, Mathematical Economics, Foreign Language and Economics); Bachelor of Business Administration in either Finance, Management, or Marketing; MBA, MS Accounting, MS Finance, MS Applied Economics and MS Economics; and Ph.D. in Business Administration and Ph.D. in Economics.

The College has three honors pathways designed to attract and serve high-achieving students: the Global Scholars Pathway; the Social Enterprise Scholars Pathway; and the Scholars in Engineering and Management (SEAM) Pathway, which is jointly offered with the College of Engineering. An additional program offered to serve high-achieving students is the Mathematical/Economics program, which is offered jointly with the Mathematics department in the College of Arts and Sciences. The Gatton College's Undergraduate Resource Center provides academic services to Gatton College undergraduates and houses the Graham Office of Career Management. The Graham Office provides comprehensive career management services to Gatton students and employers. Additionally, the Undergraduate Resource Center offers a number of enrichment opportunities for undergraduate students including the Business Enterprise Living Learning Program, the Gatton Ambassadors, the Graham Peer Advisors and Women Business Leaders mentoring program.

The College also offers the one year accelerated Master of Business Administration (MBA) program. The immersive accelerated MBA gives students the opportunity to complete the equivalent of a two-year program in eleven and one-half months. This MBA program enrolls 60-70 students each year including 20-30 engineering graduates from the dual BS Engineering/MBA program. One unique feature of the MBA program is Project Connect, a course in which student teams are provided real world experience working with corporate partners on challenging projects. In addition to the classroom work, students have the opportunity to participate in a number of workshops and certification programs, as well as benefiting from hearing numerous outside speakers and career panels.

The Gatton College also provides a traditional professional evening program in which students can obtain their MBA over two or three years. This program enrolls approximately 35-45 students each year, including approximately 20-30 students in the dual MBA/Pharm-D program. Students in either the one-year or the professional evening programs can also receive certificates in project management, Lean Six Sigma Green Belt and global management. Students enrolled in either the one-year accelerated program or the professional evening program have the opportunity to receive personal attention in professional development through the Graham Office of Career Management. The Gatton College operates an MBA program in Athens, Greece jointly with The Piraeus University of Applied Science. Approximately 30-40 students enroll in this program each year which lasts approximately 20 months.

The Gatton College and the College of Law have launched a new dual JD/MBA which can be completed in just three years. Finally, the Gatton College MBA program will be offering a new MBA concentration in health care which launched in the fall 2016.

In collaboration with the University of Louisville's College of Business, the Gatton College launched a joint Executive MBA program in 2014. Designed for mid-level to C-level executives from for-profit, non-profit and government organizations, the UK-UofL Executive MBA gives students the leadership skills and the hands-on tools to advance to the highest levels in their organizations. The Executive MBA program meets every other Friday and Saturday over 20 months. The cutting-edge curriculum is delivered by Gatton College and University of Louisville faculty, alternating locations between Lexington and Louisville. Nineteen (19) executives from the inaugural cohort graduated in December 2015 and the second cohort of sixteen (16) executives will complete their coursework in December 2016. The program has been successful at improving career outcomes for our students. Nearly 75% of our inaugural cohort received a promotion while still enrolled in the program.

The Master of Science in Accounting (MSACC) program is now in the eighth year of the revised program in which students have the option to prepare and sit for the CPA exam while completing their graduate coursework. The MSACC courses are offered in modules synchronous with the Becker CPA review course and the program has experienced significant success for pass rates on the CPA exam. Ninety-four percent of candidates from the class of 2015, who sat

## Gatton College of Business and Economics

for all four parts of the CPA exam, passed all four parts. Placement of our graduates has improved over the past seven years. Ninety-five percent of our domestic MSACC graduates from the class of 2015 accepted a full-time accounting position by the end of the semester they graduated and the vast majority of these positions were in public accounting. The quality of students recruited into the program has also improved significantly. The grade point average overall and in the major for the class of 2016 is in the 3.7 range and the pass rates on the CPA exam to date are consistent with prior years. We also have a class of 47 students for the spring semester of 2016.

The Gatton College received approval for two new one-year MS programs to be launched in Fall 2017: MS in Finance and MS in Applied Economics.

The Gatton College offers two Ph.D. programs, a doctorate in Business Administration and the other in Economics. The Economics program produced its first graduate in 1931. The doctoral program in Business Administration began as the DBA producing its first graduates in 1972 and its first Ph.Ds. in 1990. Today, alumni of both doctoral programs occupy senior positions at academic, government and corporate institutions in the United States and throughout the world. Both programs emphasize the importance of giving doctoral students individual attention and mentoring throughout their course of research and study. As of Fall 2015, 37 students were enrolled in the Economics program and 36 in Business Administration. Students of exceptional aptitude and motivation for research are recruited nationally and internationally to both programs. Ph.D. students are chiefly supported

in their studies through teaching and research assistantships as well as college and university fellowships. Since 2002-03, the Ph.D. program in Business Administration has produced 92 doctorates and Economics has produced 71 doctorates.

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

- The Center for Business and Economic Research (CBER) conducts research studies for state and local government agencies, not-for-profit organizations and private industry. In addition, each year CBER sponsors the Business Outlook Conference and, as mandated by the Kentucky state legislature, produces the Kentucky Annual Economic Report.
- The University of Kentucky Center for Poverty Research (UKCPR) conducts research that informs evidence-based policy on the causes, consequences and correlates of poverty and inequality in the United States. Now in its 14th year, UKCPR has been the recipient of numerous grants from federal agencies and foundations and has used this funding to support major conferences, fund research and has appeared in leading academic and policy presses, as well as major media outlets including the New York Times, The Economist, The Washington Post, National Public Radio, and PBS.
- The Don and Cathy Jacobs Executive Education Center works with organizations to design and develop professional executive education programs that address specific operational, performance and strategic needs. The length of

these programs can vary from half-day training sessions to year-long development programs. The Jacobs Center also provides a series of public programs, including certificate programs that cater to the emerging needs of the community and the evolving economic times. The Jacobs Center will be marketing a new for-credit five-course Graduate Certificate in Improving Healthcare Value for Fall 2016 in collaboration with the UK College of Public Health and the College of Engineering. These healthcare-specific courses cover accounting, economics, finance, marketing, and institutional systems and can be applied for continuing on for a full master's degree, such as an MBA, MHA, or MPH. We will also be growing the UK Executive Healthcare Leadership non-credit program, which brings doctors, nurses and administrators together to learn basic business and organizational skills, to include a greater number of participants from external healthcare organizations.

- The LINKS Center for Research on Social Networks in Business promotes a social network perspective in the study and management of organizations through research, training, lectures and conferences.
- The Von Allmen Center for Entrepreneurship (VAC) supports UK's goal of strengthening Kentucky's economy through fostering entrepreneurship and commercialization of university research, by assisting UK undergraduate/graduate students, faculty, clinicians and community entrepreneurs (clients) to commercialize their ideas, products, technologies, services, etc. VAC's services include: (1) assisting clients in assessing potential IP/trademark protection and identifying customer/

## Gatton College of Business and Economics

revenue models for their business ventures. It is important to note, VAC provides guidance and feedback to its clients, but does not take ownership for client's plans/models; (3) coaching clients to effectively pitch of their technology, product, service and the underlying business model to various audiences; (4) organizing boot camps and workshops relating to commercialization issues and starting a business; (5) organizing client networking events where they are able to connect with mentors, business professionals, strategic partners and potential investors; (6) assisting

clients with early-stage funding by creating and maintaining close working relationships with regional public and private funding sources, as well as, private regional angel and VC investor groups; and (7) assisting clients to connect with and apply to these funding resources.

In addition to teaching and service, the Gatton College of Business and Economics also maintains a strong research program. In the past year, the 75 tenure-track faculty members in the College produced over 180 papers that were published or accepted in refereed

journals. The College also had over \$3 million in externally funded research expenditures. Faculty in the College include some of the world's leading scholars in poverty research and social network analysis. As an example, Professor James Ziliak's research has been featured in The Economist, The New York Times, National Public Radio, and he has been called to testify before the U.S. House of Representatives. The University of Texas-Dallas business school research rankings ranks the Gatton College of Business and Economics as the 76th most research-productive business school in North America.

### Gatton College of Business and Economics

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$12,511,400	\$0	\$0	\$12,511,400	\$14,103,700	\$0	\$0	\$14,103,700
Staff	3,381,300	0	0	3,381,300	3,584,700	0	0	3,584,700
Other	1,028,800	0	996,400	2,025,200	1,035,200	0	975,400	2,010,600
Fringe Benefits	4,444,400	0	189,900	4,634,300	4,960,100	0	187,200	5,147,300
Total Personnel Services	21,365,900	0	1,186,300	22,552,200	23,683,700	0	1,162,600	24,846,300
Operating Expenses	3,601,600	0	29,229,500	32,831,100	3,600,300	0	9,445,400	13,045,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$24,967,500</b>	<b>\$0</b>	<b>\$30,415,800</b>	<b>\$55,383,300</b>	<b>\$27,284,000</b>	<b>\$0</b>	<b>\$10,608,000</b>	<b>\$37,892,000</b>

## 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, 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 through the Department of Communication, the School of Journalism, the Department of Integrated Strategic Communication, and the School of Information Science. The School of Journalism is accredited by the Accrediting Council on Education in Journalism and Mass Communications (ACEJMC). The College also serves a large number of university undergraduates from all majors through the UK Core (general education courses) offered through the Division of Instructional Communication and the Department of Communication. These baccalaureate programs prepare graduates for a wide-range of careers in business, health care, 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 Information Science, master and doctoral degrees in Communication through the graduate program in Communication and a graduate certificate in Risk Sciences and Instructional Communication. The School of 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 Champion Court 1.

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

The College of Communication and Information provides a wide-range of public service and engagement services for students, the general public and professionals working in its disciplines. The Institutes for Rural Journalism and Community Issues are a resource for both national and international journalists. Lectures by distinguished professionals, conferences and workshops are offered to UK students and the public throughout the year.

The fiscal year 2016-17 goals of the College of Communication and Information include:

### CI Graduate Program

- Improve the quantity and quality of recruiting classes for doctoral and master students
- Increase the number of graduate students and stipends
- Increase the travel and recruitment budget for increased recruiting efforts
- Development of promotional materials for the areas of specialization

### Department of Communication

- Increase the graduate assistantships available with dedicated funds in the unit by \$150,000 over current allocated dollars to support three-year growth of COM minor and major programs
- Develop a professional MA program in health communication including an advanced faculty hire to serve as its director of graduate studies
- Increase the quality of undergraduate program curriculum by hiring an experienced Director of Undergraduate Studies to focus on student success
- Develop new space for growing faculty and



# College of Communication and Information

- students to support the University's eighth largest undergraduate population
- Improve diversity and inclusion by hiring a special title tenured faculty of mass media who will also serve as director of program diversity and inclusion

## Department of Integrated Strategic Communication

- Increase administrative staff FTE from 1.3 to 3.0 and end staff sharing with former unit to streamline management oversight
- Replace one retired faculty line (special title) and add additional tenure-track or lecturer to replace course coverage lost due to admin duties
- Identify office space for ISC faculty and staff as well as a department office (ISC does not have a central home office and is now spread across four

- buildings)
- Develop a professional master's program or professional certificate program for ISC as a means to generate revenue

## School of Journalism

- Move broadcasting studio from Taylor Education Building to McVey Hall
- Move into compliance with ACEJMC's Resources, Facilities and Equipment standard
- True up budget deficit
- Expand Mac lab access to sufficiently support the curricula
- Develop new professional master's program in "emerging media"
- Create recurring equipment budget for repairs and

- replacements (ACEJMC requirement)
- Create one full-time administrative assistant position each for JAM director and ISC chair (currently one full-time employee is split between two departments – JAM and ISC)
- Create project manager position for JAM (alumni relations, database maintenance, event scheduling, etc.)

## School of Information Science

- Promote IS and ICT programs to new levels of growth
- Launch ICT master's program
- Recoup LIS master's enrollment
- Develop proof-of-concept lab

## College of Communication and Information

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,316,300	\$0	\$0	\$6,316,300	\$6,316,000	\$0	\$0	\$6,316,000
Staff	1,733,600	0	17,600	1,751,200	1,714,700	0	17,900	1,732,600
Other	464,200	0	0	464,200	660,500	0	0	660,500
Fringe Benefits	2,373,700	0	1,500	2,375,200	2,477,100	0	1,600	2,478,700
<b>Total Personnel Services</b>	<b>10,887,800</b>	<b>0</b>	<b>19,100</b>	<b>10,906,900</b>	<b>11,168,300</b>	<b>0</b>	<b>19,500</b>	<b>11,187,800</b>
Operating Expenses	517,700	0	851,800	1,369,500	530,600	0	658,600	1,189,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$11,405,500</b>	<b>\$0</b>	<b>\$870,900</b>	<b>\$12,276,400</b>	<b>\$11,698,900</b>	<b>\$0</b>	<b>\$678,100</b>	<b>\$12,377,000</b>



## College of Dentistry

The College of Dentistry offers a professional degree program leading to a Doctor of Medical Dentistry (D.M.D.) that prepares students to practice general dentistry. Disease prevention and diagnosis, patient care, use of auxiliaries, coordination of treatment with dental specialties and community involvement are emphasized. The College also offers post-graduate programs in: General Practice, Oral and Maxillofacial Surgery, Orofacial Pain, Orthodontics, Pediatric Dentistry and Periodontology.

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

The College of Dentistry's Center for Oral Health Research (COHR) is the focus of the College's initiatives in clinical, basic and epidemiologic oral health research. These initiatives fulfill UK's academic responsibility to generate new oral health knowledge and apply it to societal problems. Interdisciplinary research complements ongoing projects and further involves College faculty with colleagues elsewhere in the University and outside the institution. The COHR utilizes relationships with existing Ph.D. programs in

Biomedical Sciences, Pharmaceutical Sciences, Public Policy and Administration, Epidemiology, Behavioral Sciences, Nutritional Sciences, Gerontology, Communication Sciences and Biomedical Engineering to train dental researchers and academics. These unique relationships can provide a cadre of trained oral health scientists that is required for a robust future of dental research, education and practice.

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

- Veteran's Administration Hospitals
- Area Health Education Centers
- Mission Lexington
- Kentucky Oral Health Network
- Kentucky Clinics
- Bluegrass Domestic Violence Center
- Children's school dental clinics in Fulton County
- UK Center for Excellence in Rural Health in Hazard
- School-based dental outreach programs that include four mobile dental vans serving Eastern,

Western and Central Kentucky counties

- "Seal Kentucky," an innovative preventative program targeting Appalachian counties
- West Kentucky Outreach Program

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

Goals for the College of Dentistry in fiscal year 2016-17 include the following:

- Educating future generations of Kentucky dentists
- Provide access and care for oral health to the citizens of the Commonwealth
- Create and foster a humanistic and inclusive environment that values diversity of thought, culture and experiences of all members of our community
- Transform dentistry through discovery, education leadership and entrepreneurship

# College of Dentistry

## College of Dentistry

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,960,200	\$0	\$15,600	\$7,975,800	\$8,195,800	\$0	\$15,600	\$8,211,400
Staff	4,303,500	0	0	4,303,500	8,564,400	0	0	8,564,400
Other	636,100	0	0	636,100	4,750,500	0	0	4,750,500
Fringe Benefits	3,526,500	0	4,200	3,530,700	5,110,100	0	4,300	5,114,400
Total Personnel Services	16,426,300	0	19,800	16,446,100	26,620,800	0	19,900	26,640,700
Operating Expenses	1,548,600	1,030,000	1,643,800	4,222,400	11,457,500	990,000	1,517,000	13,964,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(51,900)	0	0	(51,900)	(54,200)	0	0	(54,200)
<b>Total</b>	<b>\$17,923,000</b>	<b>\$1,030,000</b>	<b>\$1,663,600</b>	<b>\$20,616,600</b>	<b>\$38,024,100</b>	<b>\$990,000</b>	<b>\$1,536,900</b>	<b>\$40,551,000</b>

Note: The Fund for Advancement of Education and Research in the University of Kentucky Medical Center was dissolved effective June 30, 2016 and funding has been moved to the College of Dentistry in FY 2016-17

## College of Design

The College of Design comprises the School of Architecture, the School of Interior Design and the Department of Historic Preservation (HP). The College of Design inspires young design talent through excellent instruction, disseminates important research of benefit to the Commonwealth and the design professions and values exemplary service to the University and beyond. This is accomplished by creating a community in which students and faculty are encouraged to apply design thinking to contemporary problems common to Kentucky and the world. Our research and teaching is interactive and collaborative. Partnerships exist with industry, university centers and other departments and colleges at the University. Currently there are 396 graduate and undergraduate students college-wide, 30 tenured, tenure-track, lecturers and full-time faculty and 14 full-time staff. The college also utilizes a number of part-time faculty from the local design community. A large portion of the professional degree programs in both architecture and interiors are studio based, with small faculty/student ratios.

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 and a two-year professional Master of Architecture. The School of Interiors 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 post-professional degree is a research-intensive degree focusing on evaluation and strategic directions for environments.

The Department of Historic Preservation offers a two-year Master in Historic Preservation, certified by the National Council for Preservation Education (NCPE). Degree candidates select a concentration in building revitalization, rural preservation or community engagement.

College of Design initiatives tackle design-related issues impacting Kentucky's economy and quality of life of our citizens including energy, the delivery of healthcare, workplace performance, educational effectiveness and the use of our natural and built resources. These initiatives 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" (HBEER) project has been the focus of numerous federal grants. The project develops energy efficient, prefabricated housing by utilizing former houseboat manufacturing facilities and workforce in Southeastern Kentucky. The College has collaborated with the Center for Applied Energy Research to create a 100-year site plan for the impending de-activation of the Paducah Gaseous Diffusion Plant in Paducah, Kentucky. Student speculations ranged from activity on the site to replacing the economic impact that will be lost due to the plant closing. A user group evaluation of new university housing is on the forefront of understanding relationships between retention and graduation rates. A recent project in Historic Preservation has explored the relationships between historic preservation, disaster preparedness and economic bounce back, while another study has focused on the economic benefits of locating low-income housing in historic districts.

In fiscal year 2016-17, the goals of the College of Design include:

- Enhance recruitment of high quality, diverse students for professional degree programs and increase class offering opportunities to non-majors through newly developed or revised common core courses and minor and certificate offerings that are under development
- Increase the enrollment in the School of Architecture by 30% in both undergraduate and graduate programs
- Continue work on the Historic Preservation E-Learning grant to allow for the entire HP program to go on-line by Fall 2017, with a pilot study course in Fall 2016, which will double enrollment in the program
- Continue to maintain the university's highest student success indicators as measured by retention rate, graduation rate and participation in study abroad opportunities
- Continue Design + Energy Research to include HBEER, West Liberty and the Gaseous Diffusion Plant in Paducah
- Continue Post-Occupancy Evaluation Research in medical and educational facilities
- Finalize the proposal in the School of Architecture for licensure upon graduation, to be one of only five in country to do so
- Submit through the review process a three-year Master track in the School of Interiors to meet the burgeoning demand for advanced degree credentials by potential students who hold non-design related Bachelor degrees
- Complete the School of Interiors E-Learning grant

## College of Design

- for ID 161/162, which will increase the range of delivery and enrollment opportunities for non-majors
- Continue to seek E-Learning grant funding to support on-line and other classroom instructional improvements
- Pursue acquisition of the Reynolds warehouse building for renovation and occupation by all college programs (over the next five years) including Landscape Architecture and multiple new degree and multidisciplinary programs, including Urban Design, Building Science, Product Design and Graphic Design/Data Visualization
- Establish externally funded, annual UK research symposium on Architecture/Design History with invited speakers. Goal: begin in Fall 2018
- Collaboration with artists/scientists at Los Alamos National Laboratory & University of Texas Center for Agile Technology
- Establish a long term collaborative research project on university learning environments with a Chicago-based architectural firm, seeking psychology and/or educational researchers to collaborate on enhanced learning through improved academic interiors
- Interdisciplinary team of Geography, Landscape Architecture and History to submit two-year project on repurposed railway lines and health benefits to underserved communities
- The Child and the Built Environment -- Review of Germany's early childhood design culture & extend team to sociology, health, product design, education and others
- Collaborative team with UK Health Care; seek funding for more extensive project from National Institute of Health

### College of Design

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$2,201,900	\$0	\$0	\$2,201,900	\$2,310,900	\$0	\$0	\$2,310,900
Staff	863,700	0	0	863,700	920,100	0	0	920,100
Other	196,500	0	448,800	645,300	351,100	0	568,400	919,500
Fringe Benefits	869,400	0	0	869,400	962,400	0	0	962,400
Total Personnel Services	4,131,500	0	448,800	4,580,300	4,544,500	0	568,400	5,112,900
Operating Expenses	530,800	0	410,700	941,500	451,300	0	347,900	799,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,662,300</b>	<b>\$0</b>	<b>\$859,500</b>	<b>\$5,521,800</b>	<b>\$4,995,800</b>	<b>\$0</b>	<b>\$916,300</b>	<b>\$5,912,100</b>

## College of Education

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

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

The College administers and coordinates all professional educator programs at the University and serves as a liaison with the Kentucky Education Professional Standards Board and the Kentucky Department of Education. The College is accredited by the National Council for Accreditation of Teacher

Education, and all educator preparation programs are approved by the Kentucky Education Professional Standards Board. Other discipline-specific accreditations in the College include the American Psychological Association (counseling psychology and school psychology), the Council on Rehabilitation Education (rehabilitation counseling) and the National Association of School Psychologists (school psychology). Graduate programs in special education and rehabilitation counseling are offered through distance education.

College programs and initiatives are guided by the theme “Research and Reflection for Learning and Leading.” The generation and dissemination of new knowledge through research is therefore central to the College’s mission. Extramural funding from federal and state agencies enables faculty to explore, analyze and evaluate best practices in their respective disciplines. These external funds support research and training in many areas, including literacy, innovation in teaching and learning, next generation leadership, program evaluation, mechanics of physical injuries, assistive technology, child and adolescent sleep patterns, applied behavior analysis, HIV prevention, autism spectrum disorders, teacher preparation for the visually impaired, rehabilitation counselor preparation, STEM education and firefighter training.

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.

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

Adopted by the faculty in August 2015, the College of Education Strategic Plan identifies the following five key goals for fiscal year 2016-17:

- The COE will enhance the quality and distinctiveness of its undergraduate programs to best prepare our students for careers as accomplished teachers and leaders who contribute to the Commonwealth, the nation, and the world

# College of Education

- through their teaching, leadership, creative endeavors, and service.
- Aligned with the mission of a Research I and land-grant institution, the COE will enhance the quality and distinctiveness of its graduate programs to best prepare our students for careers as accomplished scholars, leaders, and practitioners who contribute to the Commonwealth, the nation, and the world through their research, creative endeavors, leadership, teaching and service.
- The COE will seek to expand scholarly research and creative efforts to meet the needs of the Commonwealth and advance disciplinary knowledge within a global context.
- In collaboration with community partners, the COE will utilize the world-class knowledge and skills of its administrators, faculty, staff and students to foster community engagement in its courses, services and scholarship to support productive change in the community.
- The COE will create an intentionally inviting culture that provides rich, welcoming and satisfying experiences for all faculty, staff, students and partners through working collaboratively to support people, places, policies, processes and programs.

## College of Education

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$8,225,500	\$0	\$0	\$8,225,500	\$8,635,800	\$0	\$0	\$8,635,800
Staff	3,083,600	0	0	3,083,600	3,204,100	0	0	3,204,100
Other	1,074,300	0	0	1,074,300	1,082,200	0	0	1,082,200
Fringe Benefits	3,436,400	0	0	3,436,400	3,632,800	0	0	3,632,800
<b>Total Personnel Services</b>	<b>15,819,800</b>	<b>0</b>	<b>0</b>	<b>15,819,800</b>	<b>16,554,900</b>	<b>0</b>	<b>0</b>	<b>16,554,900</b>
Operating Expenses	4,539,900	0	1,254,400	5,794,300	4,474,500	0	1,253,600	5,728,100
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
<b>Total</b>	<b>\$20,368,600</b>	<b>\$0</b>	<b>\$1,254,400</b>	<b>\$21,623,000</b>	<b>\$21,038,300</b>	<b>\$0</b>	<b>\$1,253,600</b>	<b>\$22,291,900</b>

## College of Engineering

The College of Engineering improves the lives of Kentuckians every day through conducting basic science and applied research, graduate and undergraduate education, professional development for working professionals interested in advancing their career and service to the community. College of Engineering areas of expertise include Biosystems and Agricultural Engineering, Chemical and Materials Engineering, Civil Engineering, Computer Science, Electrical and Computer Engineering, Mechanical Engineering, Mining Engineering and the newest department, Biomedical Engineering, which advances scientific knowledge and improves human health by translating engineering and biomedical sciences into clinical practice. The Lexington campus grants nine baccalaureates, ten master's degrees, and nine doctoral degree programs. The Engineering Extended Campus Program-Paducah provides bachelor's degrees in Civil Engineering and Mechanical Engineering. A Master of Engineering program is also offered statewide via distance learning.

Engineers can provide better solutions if they understand the bigger picture of the problem. The College helps provide this broader view of what engineers need to know to tackle problems of the 21<sup>st</sup> century world by offering two joint degree programs with other UK Colleges: a Bachelor of Science (Engineering), Master of Business Administration (MBA) with the Gatton College of Business and Economics and a Bachelor of Science (Engineering) - Master of Public Administration (MPA) with the Martin School of Public Policy. Both are hands-on and experiential. The joint B.S. - MBA includes an international experience for students. The joint B.S.

- MPA features an internship with a public sector agency involved in engineering as part of its role. Other specialties are also provided. For example, students interested in Environmental Systems Engineering can pursue a certificate option. Other popular undergraduate certificate options include Aeronautical Engineering, Biopharmaceutical Engineering and Nanoengineering. At the graduate level, students may choose from certificates in Informatics, Computational Fluid Dynamics, Bioactive Interfaces and Devices, and Power and Energy.

Research priorities in the College of Engineering are aligned with Kentucky's economic strengths and potential growth areas, as identified by Kentucky's Department of Commercialization and Innovation and are driven by industry demand. Work in these research areas will afford the Commonwealth the best opportunity to build centers of research excellence around which competitive technology-based clusters can grow. Currently the College has active research in a number of Kentucky's priority areas, such as energy biosciences, visualization, biomaterials and sustainable advanced manufacturing.

Faculty research is at a historic high. Engineering faculty research is interdisciplinary, engaging with colleagues in UK Colleges like Education, Arts and Sciences, Pharmacy, Medicine, Dentistry, Health Sciences and Agriculture, Food and Environment. The College's dynamic research enterprise currently exceeds \$35 million in new extramural funding annually. The College will continue to diversify and grow its research enterprise by focusing on increased collaborations with other colleges, particularly those

associated with the UK Medical Center as well as increased research funded by industry. Diversity and interdisciplinary collaboration are assisted by the use of research centers and industry consortia. Ten research centers/consortia and institutes are directly administered by the College and four additional research centers maintain a close working affiliation with the College. Recent innovations are improving the College's already well-respected degree programs. For example, the new and popular Engineering Living and Learning Program (LLP) gives a unique opportunity for freshman engineering students to live in a community with other engineering students. The program, currently housed in Woodland Glen III, started with less than 100 students and now the 2<sup>nd</sup> largest LLP on campus, expected to reach over 700 students in the coming year. The LLP continues to show value in student success in terms of scores and persistence. The average GPA of the current cohort in this challenging major is 3.42 and 2.7% of the students have a 4.0. The retention rate for LLP students is 98%.

Beginning July 1, 2016, the college will start its new Freshman Engineering Program (FEP), which will also help first-year students build a solid foundation for their engineering education. All new first-year students will take a common set of classes, including introductions to the various engineering specialties. The FEP approach will assist students in selecting a major that is right for them by giving them the opportunity to explore all engineering disciplines. In addition, the students will be actively engaged in hands-on learning, will work in teams on design projects, and will be trained in technical communications. Transfer students will also participate in the courses with one of the courses

## College of Engineering

focusing specifically on success for engineering transfer students.

In fiscal year 2016-17, the College of Engineering anticipates expansion of its undergraduate student body. Continuing growth in the size and quality of freshman classes with many of the most highly qualified prospects deciding to choose UK, has boosted the College's undergraduate enrollment

by over 40 percent during the past four years and promises to expand enrollment by another eight to ten percent in the next academic year.

Lastly, the College's impact on Kentucky through its outreach and service is expected to expand substantially in FY 2016-17, led by the Technology Transfer program in the Kentucky Transportation Center, the Lean Systems Program and Project Lead

the Way, a national program which partners with local schools to expand the number of students interested in majoring in engineering, sciences and the health professions.

### College of Engineering

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$15,545,400	\$0	\$0	\$15,545,400	\$16,450,000	\$0	\$0	\$16,450,000
Staff	4,284,900	66,300	54,000	4,405,200	4,735,700	59,100	0	4,794,800
Other	1,663,000	127,500	0	1,790,500	1,654,400	73,600	0	1,728,000
Fringe Benefits	5,587,500	50,000	16,300	5,653,800	5,934,300	28,000	0	5,962,300
Total Personnel Services	27,080,800	243,800	70,300	27,394,900	28,774,400	160,700	0	28,935,100
Operating Expenses	7,750,100	284,600	11,912,100	19,946,800	7,441,300	187,700	9,373,900	17,002,900
Capital Outlay	5,000	0	0	5,000	0	0	0	0
Recharges/Pass Thru	0	(387,300)	0	(387,300)	0	(193,400)	0	(193,400)
<b>Total</b>	<b>\$34,835,900</b>	<b>\$141,100</b>	<b>\$11,982,400</b>	<b>\$46,959,400</b>	<b>\$36,215,700</b>	<b>\$155,000</b>	<b>\$9,373,900</b>	<b>\$45,744,600</b>



## 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 and Dance, 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 UK Art Museum. With more than 800 students, 150 faculty and staff, and 5 performance venues, CFA offers undergraduate and graduate degrees, including:

- Arts Administration - B.A.
- Art Education - B.A., M.A.
- Art History and Visual Studies - B.A., M.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.
- Undergraduate Minors: Art History, Art Studio, Dance, Digital Media and Design, Music Performance, Music Theory and History, Photography Studio Art, Theatre, The Arts, Visual Studies
- Certificate in Musical Theatre (Department of Theatre and Dance and the School of Music)
- Certificate in Fundraising – undergraduate and graduate (Arts Administration program)

The College is also actively engaged in providing a

range of courses that fulfill the Arts and Creativity and Humanities requirements for the University's 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 conducted through both traditional scholarship and creative production in the form of performance, studio work, exhibitions, audio recording, theatrical design/production and multidisciplinary combinations. The spectrum of areas under investigation is broad and includes specific artistic pursuits as well as innovative interdisciplinary work.

The School of Art and Visual Studies recently moved into a new facility in Fall 2015 located at 236 Bolivar Street, near the College of Education. The new home of the School is a 21st century research laboratory that fosters collaborative, interdisciplinary projects. Student and faculty studios are housed in close proximity to state-of-the-art digital media labs, a multipurpose 3-D fabrication lab, a photography suite, a ceramics facility, printmaking shop, wood shop, metal shop, as well as drawing, painting and design workshops. These spaces foster experimental and cross-disciplinary conversations and critiques. The new School of Art

and Visual Studies Building provides a more intimate working and teaching environment for students and faculty.

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 Center has a significant artistic and economic impact on the region. The UK Art Museum preserves, exhibits and interprets its permanent collection of over 4,500 art objects in addition to hosting temporary exhibitions, special events and artist talks. The Art Museum also conducts research and provides art education and outreach for the citizen of Central Kentucky. Performances and exhibitions also take place at the Guignol Theatre, Little Black Box Theatre and Briggs Theatre in the Fine Arts Building; the Bolivar Art Gallery in the new School of Art and Visual Studies Building and the John Jacob Niles Gallery in the Fine Arts Library. 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. CFA's global outreach 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

## College of Fine Arts

institutions throughout the nation and abroad.

For the upcoming fiscal year 2016-17, the College of Fine Arts goals include the following:

- Develop and cultivate partnership with the College of Arts & Sciences on the Creative Arts Living Learning Program (LLP), launching in fall 2016 in the Limestone Park 1 residential hall. Writers, artists, dancers, filmmakers, composers, poets and other creative types will have 24/7 access to rooms for group interaction/collaboration as well as spaces for individual creative process, including:
  - Writing studios (2)
  - Solo music practice rooms (4)
  - Ensemble music practice room
- Performance studio with projection capabilities for dance, music, theatre, and staged readings
- Arts Studio
- Students living in the adjoining College of A&S Wired LLP in Roselle Hall will also unleash their creativity, to study and make art in specially-designed studios, classrooms and performance spaces that support a social collective of belonging and innovation
- Transition the Arts Administration program to departmental status.
- Introduce new B.A. degree in Digital Media and Design, a program that will allow for development of more intensive digital media practice at a pre-professional level. This degree is available to students who plan to undertake careers in practical and commercial applications of digital design and creation and use of digital imagery
- Increase enrollment in the Arts Administration online M.A. degree program from 50 to 100 students
- Continue to fundraise for College priorities: Creative Arts LLP; Band Building (\$17 million approximate), recently programmed; scholarships and production/exhibit support (all academic areas); UK Art Museum operations
- Develop 2+2 and 3+1 initiatives with Sunway University, Malaysia (This initiative will complement our current agreements with the Art College of Inner Mongolia University)

### College of Fine Arts

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,510,800	\$0	\$0	\$6,510,800	\$6,909,700	\$0	\$0	\$6,909,700
Staff	1,959,600	255,500	0	2,215,100	2,017,200	260,800	0	2,278,000
Other	1,084,000	178,100	0	1,262,100	998,800	180,000	0	1,178,800
Fringe Benefits	2,542,800	82,800	0	2,625,600	2,696,900	85,200	0	2,782,100
Total Personnel Services	12,097,200	516,400	0	12,613,600	12,622,600	526,000	0	13,148,600
Operating Expenses	2,545,500	259,500	1,923,600	4,728,600	2,390,600	283,200	2,124,200	4,798,000
Capital Outlay	75,000	0	0	75,000	75,000	0	0	75,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$14,717,700</b>	<b>\$775,900</b>	<b>\$1,923,600</b>	<b>\$17,417,200</b>	<b>\$15,088,200</b>	<b>\$809,200</b>	<b>\$2,124,200</b>	<b>\$18,021,600</b>

## College of Health Sciences

The mission of the UK College of Health Sciences is to help the people of the Commonwealth and beyond attain the highest level of health possible. The College fulfills its mission through creative leadership and productivity in education, research and service. Founded in 1966, the College has a distinguished history of preparing students for successful careers in the health sciences. CHS has more than 7,000 alumni providing high-quality care in health care and educational facilities throughout the state, nation and world. Wherever they serve, they are among the most accomplished, compassionate and respected professionals in their fields.

At the College of Health Sciences, researchers share a common vision – a dynamic, sustainable research enterprise that reaches out into the community, improving lives. The College's research focuses on the prevention of injury and disability due to exercise/sport participation, aging, chronic disease or other adverse factors; rehabilitation after injury or illness; innovations in the treatment of voice, swallowing and language disorders; and exercise and nutrition in the context of optimal health and performance enhancement.

With over 1,000 students, the College of Health Sciences is dedicated to educating frontline entry-level practitioners for the allied health disciplines in the College, as well as educating the clinical, educational and research leaders of tomorrow. Our faculty members have earned national and international reputations for excellence and innovation, and we have strong international programs for faculty and students.

CHS offers the following undergraduate and graduate degrees, as well as minor and certificate options:

### Undergraduate

- Clinical Leadership and Management
- Communication Sciences and Disorders (bachelor's degree)
- Human Health Sciences
- Medical Laboratory Science

### Minor and Certificate Options

- Minor in Health Advocacy
- Clinical Healthcare Management Certificate
- Undergraduate Certificate in Research in Human Health Sciences

### Graduate/Professional

- Athletic Training
- Clinical Nutrition (in collaboration with College of Medicine)
- Communication Sciences and Disorders (master's degree)
- Physical Therapy
- Physician Assistant Studies
- Rehabilitation Sciences Doctoral Program

In fiscal year 2016-17, the goals of the College of Health Sciences are the following:

- To focus on the preparation of students
- Promotion of research
- Recruitment and retention of highly successful faculty and staff
- Promotion of diversity and inclusion and increased engagement, outreach and service

# College of Health Sciences

## College of Health Sciences

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,931,000	\$0	\$0	\$4,931,000	\$4,994,600	\$0	\$0	\$4,994,600
Staff	2,966,200	0	0	2,966,200	3,526,800	0	0	3,526,800
Other	150,000	0	20,000	170,000	150,000	0	9,000	159,000
Fringe Benefits	2,222,500	0	0	2,222,500	2,387,700	0	0	2,387,700
Total Personnel Services	10,269,700	0	20,000	10,289,700	11,059,100	0	9,000	11,068,100
Operating Expenses	1,854,400	0	601,200	2,455,600	1,989,000	0	500,000	2,489,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,963,700)	0	0	(1,963,700)	(2,252,400)	0	0	(2,252,400)
<b>Total</b>	<b>\$10,160,400</b>	<b>\$0</b>	<b>\$621,200</b>	<b>\$10,781,600</b>	<b>\$10,795,700</b>	<b>\$0</b>	<b>\$509,000</b>	<b>\$11,304,700</b>

Note: The Fund for Advancement of Education and Research in the University of Kentucky Medical Center was dissolved effective June 30, 2016 and funding has been moved to the College of Health Sciences in FY 2016-17

## College of Law

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

The College of Law prepares students to be responsible members and leaders of the legal profession who are dedicated to the highest standards of ethics, excellence and professionalism. Offering a professional education leading to a Juris Doctor (J.D.) degree, the College has a national reputation for excellence in teaching. With a typical entering class of 115-150 students and a student-teacher ratio of approximately 11 to 1, faculty work closely with students on their legal studies. With a dynamic curriculum, students have intellectually challenging discussions of rapidly evolving legal doctrines, as well as a variety of opportunities for hands-on legal practice experience through externships, practical skills-oriented courses, a Volunteer Income Tax Assistance Program and an active General Civil Legal Clinic. Furthermore, all students are encouraged to complete 50 hours of pro bono work prior to commencement.

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 publish on a regular basis, and many of its members have garnered national and international attention with their publications, including the recent citation of three College of Law faculty by the United States Supreme Court. Law faculty publish leading scholarly treatises in their fields, as well as numerous law texts and law practice materials. Four of its professors are elected members of the American Law Institute.

The College of Law also serves the community and the profession by enhancing public understanding of the law, engaging in law reform, delivering high quality continuing legal education to the practicing bar and providing legal services to the indigent. College of Law professors serve as advisors to lawyers, judges, legislators, executive branch officials and other policy-makers. Members of the faculty were instrumental in developing Kentucky's criminal code, rules of evidence, professional conduct rules and other legislation. The College has played an important role in advancing civil rights in the Commonwealth. It also prepares students for public service as elected officials. Graduates of the College of Law include six of Kentucky's last 13 governors, three of its last eight state Attorneys General, two of the last four Secretaries of State,

three current members of Congress, one current U.S. Senator and 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 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 in excess of 816,000 volumes representing 349,000 titles in a variety of print, microform and electronic formats, and a professional, service-oriented faculty and staff, the Law Library strives to exceed the expectations of all constituents by providing creative and flexible solutions to diverse and evolving information needs.

During fiscal year 2016-17, the College of Law will continue to focus on attracting a high quality first year class. In addition, new programs will be continued during 2016-17 which include the BLUE 3+3 partnership with A&S to attract high performing undergraduates to enroll at UK Law and the three year JD/MBA program, which is a unique program for this region that will allow students to obtain two degrees in three years thereby lessening their overall tuition expense while having an extra year of work salary.

# College of Law

## College of Law

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,421,700	\$0	\$0	\$4,421,700	\$4,461,700	\$0	\$0	\$4,461,700
Staff	1,805,100	0	9,500	1,814,600	1,811,800	0	45,100	1,856,900
Other	199,500	0	629,600	829,100	150,000	0	382,200	532,200
Fringe Benefits	1,614,600	0	3,200	1,617,800	1,750,800	0	13,900	1,764,700
Total Personnel Services	8,040,900	0	642,300	8,683,200	8,174,300	0	441,200	8,615,500
Operating Expenses	863,700	0	1,527,700	2,391,400	932,200	0	1,064,300	1,996,500
Capital Outlay	831,200	0	2,150,000	2,981,200	836,800	0	500,000	1,336,800
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$9,735,800</b>	<b>\$0</b>	<b>\$4,320,000</b>	<b>\$14,055,800</b>	<b>\$9,943,300</b>	<b>\$0</b>	<b>\$2,005,500</b>	<b>\$11,948,800</b>

## College of Medicine

The nationally-recognized University of Kentucky College of Medicine educates medical students, graduate students, residents/fellows, undergraduates, postdoctoral fellows and practicing health care professionals. Study in the area of primary care, locally and off-site, is a significant part of the program. The basic science departments offer doctoral degrees, provide an integrated first-year curriculum for graduate students and participate in a unified master's degree program. Additional Master's degree programs in Nutritional Sciences, Medical Physics and Toxicology are also offered. The Department of Behavioral Science and Toxicology and Cancer Biology provide doctoral mentoring and support for graduate students in a number of other departments across the University. The College has also expanded its contribution to undergraduate education, partnering with Arts and Sciences to offer a new Neuroscience degree program.

The Graduate Medical Education Program provides resident/fellow training in 53 programs accredited by the Accreditation Council on Graduate Medical Education (ACGME). Training is also offered to residents in Pediatrics/Psychiatry/Child and Adolescent Psychiatry; General Dentistry; Pediatric Dentistry; Oral and Maxillofacial Surgery; Optometry; Pharmacy Practice and specialties; Health Administration and Medical Physics. A dually accredited osteopathic internship is available to incoming Post Graduate Year 1 (PGY1) residents in the following programs: Internal Medicine, Internal Medicine-Pediatrics, Family Medicine, Anesthesiology and Physical Medicine and Rehabilitation, which will allow those completing the osteopathic accredited internship to obtain a license to practice medicine in all 50 states. The clinical departments also have multiple programs for residents interested in primary care. These programs are based

both at the Chandler Hospital and at a number of clinical practice settings principally in Eastern Kentucky in conjunction with the University's four Area Health Education Center (AHEC) affiliations in:

- Southern AHEC- Mt. Vernon and London
- Southeast AHEC- Hazard, McDowell, Beattyville and Cumberland
- North Central AHEC- Covington and North Lexington
- Northeast AHEC- Morehead

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

The College serves as a major focus for research in the biomedical sciences at the University. Areas of research strength include aging, cancer, neurological disorders, cardiopulmonary disease, spinal cord and brain injury and substance abuse prevention. The College attracts significant extramural funding from the National Institutes of Health as well as the Commonwealth and industry. Faculty expertise in interdisciplinary programs in these research areas has led to the development of centers such as the Sanders-Brown Center on Aging, whose mission 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 Spinal Cord and Brain Injury Research Center, the Markey Cancer Center, whose mission is to reduce cancer morbidity in our region through a comprehensive program of cancer research, treatment, education and community engagement, offers a comprehensive venue of cancer service for early detection/diagnosis/evaluation through advanced cancer treatment with multidisciplinary management plan review, 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 Sciences. The Area Health Education Center Program is a cooperative effort between the University of Kentucky and the University of Louisville medical centers and its 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. Based in Hazard, Kentucky, The UK Center for Excellence in Rural Health (UK CERH) mission is to improve the health of rural Kentuckians. The UK CERH accomplishes this through education, research, service and community engagement. 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. Also under development are centers for Stroke and Epilepsy. Expansion in the research activities under the auspices of the Research Challenge Trust Fund greatly enhances the reputation of the College. It has also led

## College of Medicine

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. With research space in short supply, the recent approval of the legislature to help fund a new research building will enhance our ability to recruit outstanding clinicians and scientists to expand research related to health challenges in Kentucky.

Patient care constitutes the majority of the College's public service effort. The College of Medicine clinical faculty provide clinical services through UK HealthCare at the UK Chandler Hospital, Kentucky Children's Hospital, three Kentucky clinics, 80 specialized clinics and various outreach programs across the

Commonwealth.

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.

For fiscal year 2016-17, the College will focus on a plan to address the imminent physician shortage in Kentucky by training physicians for Kentucky in Kentucky. The proposal includes increasing the

pipeline of medical students by increasing the overall class size, establishing a regional campus in Bowling Green and expanding the program in Morehead from a two-year regional campus to a four-year regional campus while continuing our commitment to quality and diversity. The College's research initiatives track closely with the UK Strategic Plan for Research, with the health care colleges responsible for more than 47% of sponsored research awards at the university. Within the next five years, the goal is to improve UK's National Institutes of Health funding and ranking by focusing on intercollege and integrative grants and growing the faculty.

### College of Medicine

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$182,864,100	\$69,300	\$2,205,900	\$185,139,300	\$160,907,200	\$159,600	\$3,348,000	\$164,414,800
Staff	69,681,000	450,600	478,800	70,610,400	82,327,800	1,679,300	3,085,700	87,092,800
Other	49,950,400	504,900	1,181,600	51,636,900	39,344,600	645,800	1,251,100	41,241,500
Fringe Benefits	80,125,800	283,300	852,000	81,261,100	77,891,200	727,500	2,095,400	80,714,100
Total Personnel Services	382,621,300	1,308,100	4,718,300	388,647,700	360,470,800	3,212,200	9,780,200	373,463,200
Operating Expenses	29,568,500	246,500	22,489,200	52,304,200	37,696,100	1,113,100	21,694,800	60,504,000
Capital Outlay	910,200	0	329,400	1,239,600	350,400	0	75,600	426,000
Recharges/Pass Thru	(123,290,000)	(1,554,600)	0	(124,844,600)	(93,243,600)	(3,812,500)	0	(97,056,100)
<b>Total</b>	<b>\$289,810,000</b>	<b>\$0</b>	<b>\$27,536,900</b>	<b>\$317,346,900</b>	<b>\$305,273,700</b>	<b>\$512,800</b>	<b>\$31,550,600</b>	<b>\$337,337,100</b>

Note: The Fund for Advancement of Education and Research in the University of Kentucky Medical Center was dissolved effective June 30, 2016 and funding has been moved to the College of Medicine in FY 2016-17



## College of Nursing

The mission of the College of Nursing is to promote health and well-being through excellence in nursing education, research, practice and service while fostering diversity and inclusion. With aspirations to become one of the nation's top nursing programs, in Fall 2015 faculty approved the following values with UKCON as the acronym: Unique and innovative contributions to healthcare; Knowledge and evidence-based practice; Collaborative and diverse learning environments; Open and respectful relationship; Nursing leadership and recognition.

The College of Nursing predominantly meets its mission by currently providing educational experiences leading to three academic degrees. The Bachelor of Science in Nursing (BSN) has four entry points – traditional, second-career, Med-Vets, and registered nurses (RN to BSN). Started in 1960, the traditional Bachelor of Science in Nursing (BSN) degree is a four-year program of study that provides entry into professional nursing practice. It has now expanded to include students who hold baccalaureate or higher degrees in other fields (second-career), Med-Vets (through HRSA grant funding in Fall 2015, the College enrolled Veterans that were trained as medics and met qualifications for the second-career option) and RNs with two-year/associate degrees (offered 100% online as of Fall 2015) to earn BSN degree in three semesters of full-time study. The College also offers graduate degree programs for practice and research. It was among the first nationally to offer the Master of Science in Nursing (MSN) degree program in Kentucky graduating more than 1,500 Advanced Practice Nursing (APRN) students. The last cohort of MSN students admitted in 2009 completed the program in 2013. Prompted by the American Association of Colleges

of Nursing (AACN) recommendation for doctoral preparation for Advanced Practice Registered Nursing (APRN), faculty voted to suspend MSN programs of study. Therefore, in 2009, the College added a post-BSN entry option to the post-MSN Doctor of Nursing Practice (DNP) program.

Today, the College offers two doctoral programs of study. Both programs offer post-Bachelor of Science in Nursing and post-Master of Science in Nursing entry points. In 2001, 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 15th year. The practice-focused DNP program is designed to prepare experts in specialized advanced nursing practice. APRNs focus on practice that is innovative and evidence-based, reflecting the application of credible research findings. In its 29th year, the Ph.D. program was the first in the region and 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 PhD and DNP programs differ in their goals and the competencies of their graduates. They represent complementary, alternative approaches to the highest level of educational preparation in nursing (American Association of Colleges of Nursing, 2006).

In January 2015 the College began a partnership with Norton Healthcare. This program is a seven-year commitment to transition approximately 150 of Norton's BSN staff nurses into advanced practice registered nurses with doctoral-level education/through the College's DNP program. Norton nurses will continue

to be employed while they are in the program; all the classes are held in Louisville and supplemented with online and independent study. This is a natural extension of the on-campus program. This partnership allows integration of an advanced-practice nursing care model with both ambulatory and inpatient care models, while enhancing the existing program. The College will admit 20-30 BSN-DNP students annually.

During the 2016-2017 academic year, the College of Nursing will be focusing on further growth in both the undergraduate RN-BSN 100% on-line program and graduate programs of study. Reactivating the MSN degree offering, faculty are targeting a Graduate Entry into Professional Nursing (GEPN) program of study with a Clinical Nurse Leader focus. Designed as a two-year accelerated program of study, the program will recruit individuals from a variety of non-nursing backgrounds – from the arts and sciences to business – to provide compassionate and competent care as “generalist” prepared nurses.

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

## College of Nursing

clinical services in over 20 locations, including UK HealthCare, Eastern State Hospital, Norton Healthcare and sites in Central and Eastern Kentucky. Nursing faculty also practice within UK HealthCare, including the Center for Advancement of Women's Health, Family Practice, Internal Medicine, Pediatric Endocrinology and the Medical Center's Intensive Care units. During 2015-16, the College opened the first nurse managed clinic in Wilmore Kentucky – the University of Kentucky College of Nursing Phyllis D. Corbitt Community Health Center. These clinical practices offer important services to advance health and wellness in the Commonwealth as well as optimize student learning environments that promote integration of faculty practice with collaborative and inter-professional teams.

Strategic goals, initiatives and tactics for the College of Nursing for fiscal year 2016-17 include the following:

Enhance undergraduate student growth and success

- Increase and support the strategic use of simulation
- Increase student use of academic support and resources
- Increase and strengthen faculty development

- Promote global opportunities and ensure strong support systems for undergraduate students, faculty and staff learning outside their home countries
- Expand Inter-professional educational opportunities for undergraduate students

Strengthen graduate student growth and success

- Create infrastructure to promote online teaching and enhance instruction design
- Increase and strengthen Recruitment/Retention Efforts
- Strengthen Academic Partnerships
- Promote global opportunities and ensure strong support systems for graduate students, faculty and staff studying and serving outside their home countries

Enhance faculty and student research and scholarly work

- Increase collaboration in research and scholarship among CON programs (undergraduate, DNP, PhD) and with other colleges at the University of Kentucky
- Increase resources for all student and faculty research and scholarship

- Strengthen efforts for translational, community engagement and disparities research for the benefit of Kentucky, the nation and the world
- Enhance the infrastructure for research and scholarship

Improve diversity and inclusivity

- Recruit a more racially and ethnically diverse body of underrepresented minority (URM) students by 2020
- Retain a more racially and ethnically diverse URM student body
- Recruit and retain a more racially and ethnically diverse URM faculty and staff
- Establish and maintain an inclusive and safe environment in the College of Nursing.

Advance community and faculty practice engagement

- Advance faculty practice and student experiences to enhance the development of future nurse clinicians and leaders in healthcare to help meet the critical healthcare needs of the state and reduce disparities.
- Disseminate research and evidence-based practice initiatives within the community and practice settings

# College of Nursing

## College of Nursing

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,423,100	\$0	\$0	\$6,423,100	\$6,739,300	\$0	\$0	\$6,739,300
Staff	2,054,500	0	0	2,054,500	2,354,900	0	0	2,354,900
Other	737,800	0	25,000	762,800	596,300	0	45,000	641,300
Fringe Benefits	2,456,800	0	0	2,456,800	2,651,600	0	0	2,651,600
Total Personnel Services	11,672,200	0	25,000	11,697,200	12,342,100	0	45,000	12,387,100
Operating Expenses	339,100	0	367,800	706,900	618,500	0	316,300	934,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,301,700)	0	0	(1,301,700)	(1,321,500)	0	0	(1,321,500)
<b>Total</b>	<b>\$10,709,600</b>	<b>\$0</b>	<b>\$392,800</b>	<b>\$11,102,400</b>	<b>\$11,639,100</b>	<b>\$0</b>	<b>\$361,300</b>	<b>\$12,000,400</b>

Note: The Fund for Advancement of Education and Research in the University of Kentucky Medical Center was dissolved effective June 30, 2016 and funding has been moved to the College of Nursing in FY 2016-17

## College of Pharmacy

The University of Kentucky's College of Pharmacy (COP), ranked fifth 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), Master of Science in Physician Assistant Studies (MS PAS), and Master of Science in Pharmaceutical Sciences (MSPS). The College of Pharmacy also has

an advanced paradigm for the delivery of educational content across the nation through the creation of its 'ClickBlue' online learning platform.

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

The College has established a number of international partnerships with outstanding institutions providing opportunities for students and faculty to participate in visiting scholar exchange and study abroad programs. Engagement also includes a focus on consulting with institutions across Kentucky to develop and expand pharmacy residency training opportunities.

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

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

colleges of pharmacy.

The Pharmaceutical Sciences Department is involved in teaching 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. Graduate training in the area of pharmaceutical outcomes and policy is delivered by the department's faculty, and 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, and the Martin School of Public Policy. Pharmacy practice and research leadership is integral to PPS faculty activities with patient care sites ranging from community to specialized disciplines within the UK HealthCare and VAMC facilities.

## College of Pharmacy

The College of Pharmacy has several research Centers. The Center for Pharmaceutical Research and Innovation, which aids in the translation of new discoveries into clinical practice; the Center for the Advancement of Pharmacy Practice, focused on engaging stakeholders across the state to elevate the practice of pharmacy and develop new care delivery models; and the Institute for Pharmaceutical Outcomes and Policy, which uses big data to support research and inform policy related to improving human health. Being the recipient of one of only six training grants from the NIH to establish the Cancer Nanotechnology Training Center, significant advancements are anticipated at the University of Kentucky in the training of scientists to utilize the art of nanotechnology to diagnose and treat cancer.

The College was recently reaccredited for the maximum eight-year period by the Accreditation Council on Pharmacy Education. As reflected in the 2015-2020 Strategic Plan for COP, the vision of the University of Kentucky College of Pharmacy is to think boldly and inspire; to lead, integrate and innovate to improve health.

The College of Pharmacy plans for fiscal year 2016-17 are:

- Implement a new, innovative PharmD curriculum (Fall 2016) to produce pharmacy practitioners

and leaders who practice at the maximum of their education and skills in the area of contemporary healthcare. This curriculum includes a ground-breaking delivery model; blend of scientific content, emotional intelligence development, and business acumen necessary for the rapidly evolving healthcare environment and academic pharmacy's first curriculum that brings primary care diagnostic skills to the toolkit of emerging pharmacists.

- Cultivate an increased pipeline of applicants to the professional degree program through expanded collaboration with university units, statewide partners, and contemporary enrollment management techniques.
- Expand a newly created student mentoring program to enhance student acclimation to the professional degree program, while also providing holistic advising and support services that support student progression and retention.
- Develop an early, focused and personalized career development to differentiate our graduates, building upon our ever-expanding success in placing students in what is nationally an extremely competitive postgraduate training market.
- Engage students in learning communities that integrate curricular and co-curricular activities, promote student engagement and enrich the professional student experience.
- Evaluate contemporary employer and graduate student needs to align educational initiatives

that develop a student-centric graduate training model to prepare post-graduate students to creatively address pharmaceutical research issues in a variety of dynamic, team-based research environments.

- Create an environment and funding mechanisms to synergize translational, collaborative research with scientists within the College as well as across the University, the Commonwealth and beyond.
- Enhance and increase professional development opportunities, and provide support for faculty and staff to become leaders in their fields, thus strengthening the sense of belonging and engagement for all employees.
- Capitalize on unique strategic opportunities for which pharmacy can creatively impact health issues in a variety of dynamic environments to boldly impact health and promote its science, building upon the College's recent leadership in a collaboration of statewide pharmacy organizations designed to train pharmacists to provide life-saving naloxone rescue kits (and corresponding education) to those at risk of opioid overdose.

# College of Pharmacy

## College of Pharmacy

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,939,200	\$0	\$0	\$7,939,200	\$7,960,100	\$0	\$0	\$7,960,100
Staff	2,378,500	0	0	2,378,500	2,497,400	0	0	2,497,400
Other	682,700	0	8,600	691,300	694,700	0	9,100	703,800
Fringe Benefits	2,986,900	0	0	2,986,900	3,119,400	0		3,119,400
Total Personnel Services	13,987,300	0	8,600	13,995,900	14,271,600	0	9,100	14,280,700
Operating Expenses	2,195,700	0	3,742,400	5,938,100	2,918,100	0	3,528,200	6,446,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(151,800)	0	0	(151,800)	(154,700)	0	0	(154,700)
<b>Total</b>	<b>\$16,031,200</b>	<b>\$0</b>	<b>\$3,751,000</b>	<b>\$19,782,200</b>	<b>\$17,035,000</b>	<b>\$0</b>	<b>\$3,537,300</b>	<b>\$20,572,300</b>

Note: The Fund for Advancement of Education and Research in the University of Kentucky Medical Center was dissolved effective June 30, 2016 and funding has been moved to the College of Pharmacy in FY 2016-17

## 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 in ways that develop transformative solutions to health challenges in the state and beyond. Ranked a Top 25 School of Public Health by U.S. News and World Report, and accredited by the Council on Education for Public Health (CEPH) and the Commission on Accreditation on Healthcare Management Education (CAHME), the College of Public Health takes seriously its responsibility to communities and individuals to transform Kentucky's challenging health statistics and create healthier communities.

The College is comprised of six academic departments, including biostatistics, epidemiology, gerontology, health behavior, health management and policy and preventive medicine and environmental health. Each of these areas of study plays a vital role in UK's commitment to addressing public health through workforce development, collaborative research and educational programming.

The College provides a wide range of degree programs, including: Bachelor of Public Health (BPH), Master of Public Health (MPH), Master of Health Administration (MHA), Master of Science of Clinical Research Design (MSc), Doctor of Public Health (DrPH) and Doctor of Philosophy (PhD) programs. Additionally, the College houses accredited residency programs in occupational medicine and preventive

medicine.

The College also has developed partnerships with other units across campus to offer joint degree programs, including MD/MPH (in collaboration with the College of Medicine), PharmD/MPH (in collaboration with the College of Pharmacy) and JD/MHA (in collaboration with the College of Law). Through its degree programs, the College of Public Health prepares students to become leaders in public health and equips them to find meaningful solutions to real-world health problems. The College has strong ties to the public health practice community, both regionally and nationally, and provides students with opportunities to engage with professionals across the country.

The College places a high priority on research and is proud of the increase in collaborative research that we attained in the last fiscal year, from \$34 million in FY14 to nearly \$48 million in FY15. Researchers from the College have been awarded prestigious grants from such sponsors as the National Institutes of Health, the Centers for Disease Control and Prevention and the Robert Wood Johnson Foundation. 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.

The College's focus on research and innovation is clearly demonstrated by the number of active research centers with specialized research missions and objectives that call the College of Public Health home.

These centers include:

- Center for Public Health Systems and Services Research and Public Health Practice-Based Research Networks
- Central Appalachian Regional Education and Research Center
- Kentucky Injury Prevention and Research Center
- Rural Cancer Prevention Center
- Southeast Center for Agricultural Health and Injury Prevention

In FY15, the college experienced 27% greater credit hour production in undergraduate instruction relative to FY14 and matriculated the first cohort of freshmen into the Bachelor of Public Health program. Our first-to-second semester retention was nearly 90% and our underrepresented minority freshmen retention was 100%. We will strive to continue these retention rates. In fiscal year 2016-17, we plan to enhance the College's teaching capacity and student advising services to respond to the demand for the undergraduate program and maintain high retention and graduation rates. The College recently appointed a new director of public health practice to enhance experiential education for CPH students at all levels of education and to foster enhanced relationships with public health partners around the Commonwealth. The College intends to increase extra-mural funding through grants and contracts in the coming year to \$165,000 per FTE and publications per FTE to 4.7. Finally, the College will invest in a development officer in order to reach a \$1,000,000 goal for gifts.

# College of Public Health

## College of Public Health

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$3,668,800	\$0	\$0	\$3,668,800	\$2,831,400	\$0	\$0	\$2,831,400
Staff	1,290,400	0	0	1,290,400	1,805,100	0	0	1,805,100
Other	1,900	0	0	1,900	238,500	0	0	238,500
Fringe Benefits	1,403,800	0	0	1,403,800	1,408,600	0	0	1,408,600
Total Personnel Services	6,364,900	0	0	6,364,900	6,283,600	0	0	6,283,600
Operating Expenses	610,500	0	1,011,900	1,622,400	1,084,700	0	1,048,600	2,133,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$6,975,400</b>	<b>\$0</b>	<b>\$1,011,900</b>	<b>\$7,987,300</b>	<b>\$7,368,300</b>	<b>\$0</b>	<b>\$1,048,600</b>	<b>\$8,416,900</b>

Note: The Fund for Advancement of Education and Research in the University of Kentucky Medical Center was dissolved effective June 30, 2016 and funding has been moved to the College of Public Health in FY 2016-17



## College of Social Work

The College of Social Work is a vibrant and supportive community of learning for students and the citizens of Kentucky. We offer three levels of professional education in Social Work: Bachelors of Social Work (BASW), Masters of Social Work (MSW) and Doctorate of Philosophy (PhD in Social Work). In addition to the main campus in Lexington, we offer a Morehead State University MSW Program in Morehead, KY and the Southeastern Kentucky BASW and MSW Program at the Center for Rural Health in Hazard. We provide the highest quality professional education at each of our program locations. In 2015, social work students provided over 131,000 service hours to the citizens of Kentucky through undergraduate and graduate internships.

The University Of Kentucky College Of Social Work advances research through projects which are community-based, multidisciplinary and translational. Our mission is to advance knowledge on social problems that affect individuals, families and

communities in the Commonwealth of Kentucky and beyond. The College is advancing research in multiple substantive areas including child welfare, substance abuse, gerontology, inequality and social justice, poverty, well-being, health disparities, violence and suicide. The nationally recognized Training Resource Center (TRC) seeks to improve the quality of life for Kentuckians, families and communities throughout the nation. The TRC provides training, technical assistance, service and evaluation to professionals and community leaders working to improve the well-being of others.

In fiscal year 2016-17, faculty and staff are finalizing a plan for enhancing and advancing the College in meeting the following goals:

- Create a vibrant undergraduate learning community
- Advance a high quality graduate and professional educational portfolio
- Cultivate a robust research and creative environment
- Foster a positive work environment for faculty and staff
- Enhance our role as an inclusive place of collaborations for people of all identities
- Ensure a meaningful impact on the Commonwealth and community
- Develop a strong and sustainable College of Social Work infrastructure

# College of Social Work

## College of Social Work

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,357,200	\$0	\$0	\$1,357,200	\$1,530,900	\$0	\$0	\$1,530,900
Staff	781,700	0	0	781,700	789,500	0	0	789,500
Other	197,200	0	0	197,200	0	0	0	0
Fringe Benefits	613,900	0	0	613,900	669,600	0	0	669,600
Total Personnel Services	2,950,000	0	0	2,950,000	2,990,000	0	0	2,990,000
Operating Expenses	696,200	0	220,700	916,900	746,000	0	216,200	962,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,646,200</b>	<b>\$0</b>	<b>\$220,700</b>	<b>\$3,866,900</b>	<b>\$3,736,000</b>	<b>\$0</b>	<b>\$216,200</b>	<b>\$3,952,200</b>

## 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 94 faculty and professional staff, 68 support staff, and 125 student employees strive to make UK Libraries one of the nation's best public research libraries, recognized world-wide for enriching the intellectual life of the University, the commonwealth and beyond. UK Libraries provide access to over 450 bibliographic databases, nearly 70,000 full-text electronic journals, over one million electronic books as well as government documents. Library collections exceed 4.2 million volumes. On-campus service is provided at William T. Young Library, Medical Center Library, Special Collections Research Center and in eight branches: Agriculture, Design, Education, Engineering, Equine, Fine Arts, Science and Transportation.

Over 1.5 million people utilize UK Libraries annually, not including another 1.5 million visits made to UK Libraries' web sites. Electronic access to information resources provides information and services to students where they live when they need it and to researchers world-wide. UK librarians answer nearly 23,000 reference questions, over 100,000 items are borrowed and over 3,364,000 full-text articles are downloaded annually. UK librarians support student success through integrating library research and critical thinking skills into the curriculum. We partner with faculty in other colleges to provide course guides,

tutorials, in-person instruction and consultations to students. UK Libraries teaches over 500 class sessions annually reaching more than 14,000 students. The Medical Center Library (MCL) supports the teaching, clinical and research missions of the six health sciences colleges and UK Healthcare. MCL is a leader in providing outreach services to the citizens of Kentucky that are designed to facilitate access to health information and promote health literacy across the Commonwealth.

UKnowledge is a digital collection of unique scholarship created by the University community and managed by UK Libraries in support of multidisciplinary collaboration. It captures, stores, organizes, preserves and provides world-wide access to UK's research and scholarship. UK Libraries partners with libraries in Kentucky and throughout the United States establishing purchasing consortia and document delivery networks.

UK Libraries is one of 126 members of the Association of Research Libraries (ARL). The ARL has affirmed the importance of special collections as the true measure of a research library. UK Libraries' Special Collections Research Center (SCRC) is Kentucky's largest repository of privately generated primary sources and rare printed materials. With over 50,000 cubic feet of archival records and manuscripts, 65,000 rare books, two million photographs and 10,000 oral history interviews, the primary research collection is expansive. The SCRC leads the nation in innovation

within the Louie B. Nunn Center for Oral History and the SCRC Learning Lab provides a model for student success by engaging undergraduates in primary research. The primary research collections are heavily used to teach critical thinking skills in an active education program that impacts a growing number of the undergraduate population. Among these, the Wendell H. Ford Public Policy Research Center houses an internationally recognized collection of bi-partisan politics, public policy and government. The Bert T. Combs Appalachian Collection documents the history, culture and development of Eastern Kentucky and the Central Appalachian region. It is one of the premiere collecting areas in the center and is among the highest in demand for researchers across the United States and beyond.

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

# Libraries

The UPK publishes nearly 70 new titles annually and has in excess of 1,845 books in print. Press books have garnered positive reviews in national and international media.

Plans for fiscal year 2016-17 include:

- Continue the next generation Integrated Library System implementation and enhancement
- Complete the merger of the Science and

Engineering libraries

- Create a graduate and professional student study room in the W.T. Young Library
- Continue to grow the Special Collections Research Center education program
- Hire for the following positions: Director for Collections, Social Sciences Collections, Research and Scholarly Communications Faculty Coordinator

## Libraries

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,393,300	\$0	\$0	\$4,393,300	\$4,384,400	\$0	\$0	\$4,384,400
Staff	4,475,700	0	0	4,475,700	4,685,100	0	0	4,685,100
Other	690,000	0	75,300	765,300	689,000	0	73,000	762,000
Fringe Benefits	2,855,000	0	0	2,855,000	2,985,200	0	0	2,985,200
<b>Total Personnel Services</b>	<b>12,414,000</b>	<b>0</b>	<b>75,300</b>	<b>12,489,300</b>	<b>12,743,700</b>	<b>0</b>	<b>73,000</b>	<b>12,816,700</b>
Operating Expenses	2,522,000	0	1,211,100	3,733,100	2,448,100	0	1,132,800	3,580,900
Capital Outlay	7,444,300	0	4,015,900	11,460,200	7,444,300	0	4,558,800	12,003,100
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$22,380,300</b>	<b>\$0</b>	<b>\$5,302,300</b>	<b>\$27,682,600</b>	<b>\$22,636,100</b>	<b>\$0</b>	<b>\$5,764,600</b>	<b>\$28,400,700</b>

Note: The Fund for Advancement of Education and Research in the University of Kentucky Medical Center was dissolved effective June 30, 2016 and funding has been moved to Libraries in FY 2016-17

# Multidisciplinary Graduate Programs

## The Graduate School

The Graduate School will lead UK's conversation, across the campus and the Commonwealth, regarding the prominent and essential role of graduate education in the context of local, national and global trends and of the University's research agenda and strategic plan. The Graduate School will lead colleges in the strengthening of graduate programs that are competitive, sustainable and high-value.

The Graduate School will actively collaborate with the colleges to proactively bring national models to the campus conversation, for Graduate School structure and function and for new programs that align with market trends. The School will supply complete and accurate data and analysis and project trends and needs that influence the conversation, benchmarked against local and national data and that go beyond incremental adjustments, including the scale and management of tuition scholarships, assistantships, fellowships, student support and professional development for graduate students. The Graduate School will develop and lead a strong recruitment structure focused on quality, diversity and market analysis.

The Graduate School:

- Serves more than 5,000 students in 68 doctoral programs, 111 master's programs and 45 graduate certificate areas and three specialist programs
- Assesses national best practices and quality enhancement of graduate education across the

UK campus, advocating as appropriate for the support of UK's master's and doctoral programs and enhancing their visibility locally, nationally and globally

- Assists in recruitment, professional development and career preparation and assessment of graduate students
- Coordinates the admissions process, maintains student records, certifies degrees and administers University fellowships, and graduate tuition scholarships
- 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

Goals for fiscal year 2016-17 include:

- Implement block funding for selected graduate programs, designating them as high-priority programs
- Enhance professional development programming for graduate students across the campus, including development of soft skills and transferable skills for a broader job market, in line with national best practices in this area
- Implement strong and effective practices in diversity recruitment, in partnership with the colleges and other campus offices

- Implement Curriculum for more efficient management of graduate course/program changes, in partnership with University Senate
- Create plan for centralized CRM software plan, in partnership with UK IT and undergraduate Enrollment Management

## Martin School of Public Policy and Administration

The James W. Martin School of Public Policy and Administration provides a comprehensive, integrated approach to the University's public policy and public administration education, research and community engagement activities regarding current and emerging policy issues. The Martin School offers three multidisciplinary graduate degree programs: the Master of Public Administration, the Master of Public Policy and the Doctorate in Public Policy and Administration. The disciplines represented by the School's faculty include: Economics, Political Science, Public Administration, Finance, Management, Pharmacy, Accountancy, Education Policy and Agricultural Economics. In addition, Martin School faculty, staff and graduate students engage in multidisciplinary public policy research with various federal, state and local government agencies as well as nonprofit organizations. The Martin School also houses the International Public Policy & Management Institute (IPPPMI) which focuses on executive public administration education programs for participants from various foreign countries and provides campus seminars as well as state and community public programs regarding public finance and related

## Multidisciplinary Graduate Programs

issues through its Institute for Federalism and Intergovernmental relations (IFIR).

The Martin School of Public Policy and Administration excels in research, education and service by applying intellectual and other resources to public policy and management issues, accomplished by:

- Engaging in cutting-edge, policy analytic research
- Preparing students in a Master of Public Administration, Master of Public Policy and Doctoral Programs in Public Policy and Administration to be future leaders able to bridge the gap between analysis and action
- Providing service to the Commonwealth of Kentucky, nation and international communities
- Providing an innovative environment reflective of commitment, strategic thinking and integrity in public service

Goals for fiscal year 2016-17 include:

- Assess structure within UK, in ways that enhance student success and growth and that attract top leadership candidates from peer institutions
- Finalize external search for Director of the Martin

School

- Develop undergraduate program within guidelines of UK budget model
- Explore feasibility and development of online programming and conduct market research
- Continue to extend international recruitment, based on past record of success

### **Patterson School of Diplomacy and International Commerce**

The Patterson School of Diplomacy and International Commerce offers an interdisciplinary professional Master of Arts program that prepares students for international careers in both the public and private sectors. Combining classroom and experiential learning, this three-semester program is especially suited for the students pursuing careers with multinational companies; non-governmental organizations and governmental agencies such as the departments of State, Commerce and Defense; and the intelligence community.

The Patterson School serves the state, nation and world by the rigorous education of future leaders

to work in international diplomacy, commerce, development, intelligence and security. This is accomplished in a flexible, intimate learning environment that integrates academic studies, practical training and real world experience. Graduates emerge ready to undertake challenging careers with global responsibilities in the public, private and non-profit sectors.

Goals for fiscal year 2016-17 include:

- Attracting students of ever-greater diversity and excellence, and increasing selectivity and national profile
- Hiring of additional faculty to replace retiring faculty
- Integration of innovative technologies to transform learning experience and school operations
- Expanding the range and quality of corporate, governmental and military co-curricular activities
- Developing strategic partnerships with additional public and private sector actors
- Greater outreach to benefit UK, the community, the Commonwealth and the nation

# Multidisciplinary Graduate Programs

## Multidisciplinary Graduate Programs

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$2,015,700	\$0	\$20,400	\$2,036,100	\$1,766,900	\$0	\$10,200	\$1,777,100
Staff	1,282,700	0	0	1,282,700	1,305,200	0	0	1,305,200
Other	171,100	0	38,000	209,100	363,600	0	40,900	404,500
Fringe Benefits	3,711,700	0	7,000	3,718,700	3,737,200	0	1,500	3,738,700
Total Personnel Services	7,181,200	0	65,400	7,246,600	7,172,900	0	52,600	7,225,500
Operating Expenses	4,295,100	0	953,700	5,248,800	3,954,600	0	1,176,200	5,130,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$11,476,300</b>	<b>\$0</b>	<b>\$1,019,100</b>	<b>\$12,495,400</b>	<b>\$11,127,500</b>	<b>\$0</b>	<b>\$1,228,800</b>	<b>\$12,356,300</b>

## Office of the Provost

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

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

- The Provost serves as the chief academic officer of the University of Kentucky overseeing and leading the academic programs of the institution to achieve the highest possible quality
- The Provost also oversees academic support and student service units, including Undergraduate Education, The Graduate School, University Libraries, Student Affairs, the International Center, Analytics and Technologies, Enrollment Management, Provost Finance and Operations, Academic Ombud, Faculty Advancement and Institutional Effectiveness and the Center for the

Enhancement of Learning and Teaching (CELT)

- The Provost works closely with other senior administrators in establishing, implementing, financing and evaluating the major educational, research and service initiatives of the University. The Provost authorizes academic appointments and advises the President on all promotion and tenure decisions
- The Provost and his direct reports are tasked to ensure the University champions core values such as freedom of expression; decency and civility; diversity of intellectual viewpoints and backgrounds and a spirit of inclusiveness that should enliven a community while strengthening its stability

In fiscal year 2016-17, the Provost is focused on the key objectives of the University's strategic plan. These key objectives are:

- Undergraduate student success - to be the university of choice for aspiring undergraduate students, within the Commonwealth and beyond, seeking a transformational education that promotes self-discovery, experiential learning and life-long achievement

- Graduate education - strengthen the quality and distinctiveness of our graduate programs to transform our students into accomplished scholars and professionals who contribute to the Commonwealth, the nation and the world through their research and discovery, creative endeavors, teaching and service
- Diversity and inclusivity - enhance the diversity and inclusivity of our University community through recruitment, promotion and retention of an increasingly diverse population of faculty, administrators, staff and students, and by implementing initiatives that provide rich diversity-related experiences for all to help ensure their success in an interconnected world
- Research and scholarship - expand our scholarship, creative endeavors and research across the full range of disciplines to focus on the most important challenges of the Commonwealth, our nation and the world
- Community engagement - leverage leading-edge technology, scholarship and research in innovative ways to advance the public good and to foster the development of citizen-scholars



# Office of the Provost

## Office of the Provost

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$658,500	\$0	\$0	\$658,500	\$887,100	\$0	\$0	\$887,100
Staff	2,027,100	0	0	2,027,100	2,317,900	0	0	2,317,900
Other	7,730,600	0	0	7,730,600	6,603,700	0	0	6,603,700
Fringe Benefits	1,637,100	0	0	1,637,100	1,490,200	0	0	1,490,200
Total Personnel Services	12,053,300	0	0	12,053,300	11,298,900	0	0	11,298,900
Operating Expenses	8,557,800	0	976,200	9,534,000	14,677,200	0	1,140,900	15,818,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(168,700)	0	0	(168,700)	0	0	0	0
<b>Total</b>	<b>\$20,442,400</b>	<b>\$0</b>	<b>\$976,200</b>	<b>\$21,418,600</b>	<b>\$25,976,100</b>	<b>\$0</b>	<b>\$1,140,900</b>	<b>\$27,117,000</b>

Note: The Fund for Advancement of Education and Research in the University of Kentucky Medical Center was dissolved effective June 30, 2016 and funding has been moved to the Office of the Provost in FY 2016-17

## Center for Clinical and Translational Sciences

The Center for Clinical and Translational Science (CCTS) at the University of Kentucky represents the alignment and 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 has been supported by a five-year NIH Clinical and Translational Science Award received in 2011 and now in a no-cost extension. A new CTSA proposal was submitted in September 2015 and is under review at NIH. The CTSA program is led by the National Center for Advancing Translational Sciences (NCATS), an NIH institute congressionally approved in 2011. As one of 62 CTSA institutions, the UK CCTS 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 overall goal of the CCTS is to accelerate the translation of basic science advances to tangible improvements in human 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 nation.

In fiscal year 2016-17, the goals of the CCTS program will be shaped by the direction NCATS has set in developing new networks to support the expansion of clinical research:

- Strengthen CCTS infrastructure so the Center, as the home for clinical and translational research, meets the needs of translational investigators:
  - Continually upgrade CCTS services and resources across all CCTS cores and ensure access via the research concierge service
  - Strengthen the development of biomedical informatics and novel methodologies through new mechanisms to improve cross-disciplinary collaborations and enhance the efficient conduct of clinical research
- Enhance and develop new pathways to confront chronic health issues in rural Appalachia:
  - Build on the successful model of the Center for Excellence in Rural Health, Hazard and UK strengths in practice-based research networks to engage the health provider community in joint research programs
  - Utilize the assessment tools developed by the Markey Cancer Clinical Research Network to identify strengths as well as needed additional infrastructure and training to generate the capacity to conduct clinical trials in community settings and especially at the Center of Excellence in Rural Health, Hazard and St. Claire Regional Medical Center, Morehead
  - Share research expertise with community leaders through the Community Leaders Institute of Kentucky to build true partnerships and collaborations
- Further develop the Appalachian Translational Research Network (ATRN) with regional and national partners to build on the existing record of strong collaborations focused on addressing the chronic disease burden in Appalachia
- Develop innovative methods to champion collaborative team science:
  - Work with the incoming Dean of Medicine, Robert DiPaola, MD, to integrate his IMPACT initiative with CCTS programs already in place to promote team science
  - Promote translational research and mentoring of junior investigators through the programs of the CCTS Career Development Office
  - Provide research development support through the research concierge and dedicated project managers to facilitate complex projects involving UK, ATRN and CTSA collaborations
- Educate and excite the next generation of collaborative clinical and translational scientists:
  - Market multiple degree-granting programs in clinical and translational science in the Colleges of Medicine, Pharmacy and Public Health
  - Provide career development support at all levels: responsible conduct of research, mentor development, grant writing
  - Develop, promote and support intramural and externally-funded training programs to ensure a robust pipeline of clinician-scientists

# Center for Clinical and Translational Sciences

## Center for Clinical and Translational Sciences

	2015-16 Revised Budget				2016-17 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	552,100	0	0	552,100	366,200	0	0	366,200
Other	484,900	0	0	484,900	404,600	0	0	404,600
Fringe Benefits	327,300	0	0	327,300	245,300	0	0	245,300
Total Personnel Services	1,364,300	0	0	1,364,300	1,016,100	0	0	1,016,100
Operating Expenses	1,349,400	0	0	1,349,400	1,270,200	0	0	1,270,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(2,287,500)	0	0	(2,287,500)	(1,850,500)	0	0	(1,850,500)
<b>Total</b>	<b>\$426,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$426,200</b>	<b>\$435,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$435,800</b>

# Enrollment Management

The office of Enrollment Management holds a critical role in the strategic mission of Kentucky's flagship institution, the University of Kentucky. The office of Enrollment Management is constantly positioning itself to meet the needs of our changing higher education landscape as well as the needs of prospective and current students. Every year is an opportunity to outpace the previous cycle and set new records and achievements in student recruitment through quality, diversity and residency-balanced class size enrollment goals.

Enrollment Management services provide the critical framework for our students in navigating the degree completion process, through recruitment, admissions, student finances, course planning, registration, classroom resource management and degree conferral. As students change, so does the office of Enrollment Management and its mission to support both prospective and current students in this process through providing excellent customer service in student-centered support systems and engaging

in constant evaluation, identification and resolution of potential barriers to student success.

The individual units that make up the Office of Enrollment Management include Undergraduate Admissions and the University Registrar, Student Financial Aid and Academic Scholarships, Veterans Resource Center, Transfer Center, Student Records and Classroom Scheduling. Supporting these units are the offices of Undergraduate Recruitment, and Communications and Technology. These distinct but cohesive student service oriented departments work in constant collaboration with each other and with academic colleges, departments and student support areas to achieve our shared objective in leading the University to become the University of choice for aspiring undergraduate students within the Commonwealth and beyond, seeking a transformational education that promotes self-discovery, experiential learning and life-long achievement.

In fiscal year 2016-17, the goals for Enrollment Management are:

- Attract, enroll and retain academically prepared students
- Promote diversity and inclusion through recruiting, enrolling and graduating a diverse and qualified pool of students to the University of Kentucky
- Enhance the campus visit process and experience for prospective students by implementing a hybrid tour that will allow for a more comprehensive understanding of the academic offerings
- Establish a robust and seamless communication and engagement plan that spans the student lifecycle
- Define, communicate and provide clear pathways that enable students to graduate in four years
- Align institutional scholarship and financial aid awards to minimize students' unmet financial need and improve financial wellness

# Enrollment Management

## Enrollment Management

	2015-16 Revised Budget				2016-17 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	5,165,400	0	0	5,165,400	5,321,000	0	0	5,321,000
Other	82,300	0	0	82,300	82,300	0	0	82,300
Fringe Benefits	1,667,200	0	0	1,667,200	1,746,900	0	0	1,746,900
Total Personnel Services	6,914,900	0	0	6,914,900	7,150,200	0	0	7,150,200
Operating Expenses	3,598,500	0	2,768,400	6,366,900	3,588,900	0	3,210,700	6,799,600
Capital Outlay	7,500	0	0	7,500	7,500	0	0	7,500
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$10,520,900</b>	<b>\$0</b>	<b>\$2,768,400</b>	<b>\$13,289,300</b>	<b>\$10,746,600</b>	<b>\$0</b>	<b>\$3,210,700</b>	<b>\$13,957,300</b>

## Faculty Advancement and Institutional Effectiveness

The Office for Faculty Advancement and Institutional Effectiveness (OFAIE) promotes academic and administrative excellence by working collaboratively with members of the University community and external stakeholders through professional development, assessment and accreditation and compliance activities. Our efforts are to build a world-class institution in teaching, research and service through activities and processes that develop a sustained culture of collaborative, innovative and effective faculty, administration and programs.

Institutional Effectiveness cultivates this culture of continuous improvement by tracking and monitoring myriad institutional activities, over 360 academic programs and administrator performance of approximately 40 senior administrators. These efforts help to ensure the institution is functioning consistent with the Council on Postsecondary Education, the Southern Association of Colleges Schools Commission on Colleges and State Authorization regarding reporting, activities, and initiatives. Lastly, through the Office of Assessment, keen attention is focused on increasing compliance of annual student learning

assessment reports, the use of direct assessment tools for degree and certificate programs and increased campus awareness of assessment of learning.

OFAIE is actively involved in maintaining and upholding regulations that are consistent with the functioning of faculty, staff and administrators. OFAIE offers support and professional development to faculty through workshops, trainings and leadership development opportunities. We ensure new faculty and administrators are acclimated to the University culture through new faculty orientations and on-boarding. We also ensure faculty and administrators adhere to University guidelines specific to faculty workload, appointment and reappointment, evaluation and promotion and tenure.

In the coming year, OFAIE will implement innovative professional development opportunities to better prepare faculty for administrative positions in higher education, along with the existing Academic Leadership Development Program supported by the SEC, the Academic Leadership Academy of the Bluegrass Higher Education Consortium and the UK

homegrown “Chairs’ Academy.” As in years past, no fewer than 50 faculty development programs are planned, impacting approximately 500 members of the UK faculty (at all ranks and levels of service) and administration. In partnership with the Office of Institutional Diversity and Human Resources, a major initiative for FY17 is the initiation of the Women’s Executive Leadership Development Program in April 2016. Another is Faculty Advancement’s integral role in the campus-wide Unconscious Bias Training Initiative which is now underway. In FY 2016-17, the Offices of Institutional Effectiveness and Assessment are working institution-wide to focus on peer review, accountability, student learning outcomes and continuous quality improvement. The resulting goals, outcomes and measures will assist the University in the ongoing Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) reaffirmation of accreditation process.

## Faculty Advancement and Institutional Effectiveness

### Faculty Advancement and Institutional Effectiveness

	2015-16 Revised Budget				2016-17 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	766,500	0	0	766,500	867,200	0	0	867,200
Other	4,300	0	0	4,300	4,300	0	0	4,300
Fringe Benefits	233,000	0	0	233,000	276,100	0	0	276,100
Total Personnel Services	1,003,800	0	0	1,003,800	1,147,600	0	0	1,147,600
Operating Expenses	15,300	0	0	15,300	15,200	0	0	15,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,019,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,019,100</b>	<b>\$1,162,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,162,800</b>

## Student Affairs

As the Division of Student Affairs, we focus on retention and student success; creating an environment of mutual respect and human dignity where all are welcomed; assessing programs and services provided; using financial resources to provide stability; leveraging technology; and addressing morale and staff development.

In support of the University of Kentucky 2015-2020 Strategic Plan, Student Affairs strives to:

- Celebrate diversity
- Connect students
- Engage students
- Enhance campus safety and security
- Help educate students
- Keep students healthy
- Mentor students
- Prepare student leaders
- Transition students

The Division of Student Affairs believes in academic success, financial wellness, belonging and wellness for all students on campus. Student Affairs is a significant contributor to engagement, outreach, support and service activities. Co-curricular and curricular programs are offered and continue to be developed to meet the symbiotic needs of the community and those of students, faculty and staff. Through partnerships in research, teaching, training, programming and the infusion of service-learning, the Division strives to actively engage students, faculty and staff in purposeful efforts.

The academic success of students is a priority for the Division of Student Affairs. UK 101/201 is an academic orientation course for freshmen and transfer students to help them transition to university life. The Common Reading Experience engages the entire UK community in a shared intellectual experience where students, faculty and staff read a common book and participate in related events. The Office of Residence Life has collaborated with academic and other student success partners to complement the classroom experience. Through the Living Learning Program, students have an opportunity to live and learn together in a residential environment that supports community and focuses on student success.

Financial wellness is a great concern for students and their parents. The MoneyCats Financial Wellness program has been developed to engage student in financial literacy programs. Currently, there are three programs of which two discuss financial aid. "Money on My Mind" is for students early in their academic careers with a portion providing an introduction to financial aid and the associated "jargon." This program encourages students to begin paying off loan debt while still enrolled in school. "Financial Wellness: After College" is for undergraduate students who are preparing to depart. Financial aid is discussed with regard on attaining it beyond the undergraduate degrees as well as the development of a pay-off plan. Beginning in 2017, MoneyCats will provide on-site program assessments and online surveys to assess the long term impact.

Creating a sense of belonging is an important factor

in retaining students. Students who are connected and engaged tend to persist longer in college and persistence leads to graduation. Student Affairs supports belonging in a variety of ways. Fraternity and Sorority Affairs provides a great way for students to be involved, form lifelong friendships and participate in community service, philanthropic endeavors and increase their leadership skills. Campus Recreation provides activities that range from organized, competitive undertakings to simply working out during free time. Off Campus Student Services helps students navigate the challenges and issues that accompany living off campus. The Parent Association strives to enhance student success by actively engaging parents and families as part of the larger University community through publications, programs and services. Residence Life creates inclusive residential communities that promote student learning and personal growth. Staff in the residence halls recognize academic achievements, encourage students to become leaders, enforce policies and other measures to ensure the halls are safe and much more. The Student Center is currently under construction and will be completed in 2018. This will be a place for students to congregate, make new friends and find that they belong to the University. Student Involvement is a place that houses Student Organization and the Center for Community Outreach. Students can get connected to campus and explore multiple opportunities for growth and development.

Student wellness is a critical factor in retaining students. The Counseling Center (UKCC) provides support to students for academic success, career



## Student Affairs

decision-making and personal growth through counseling, psycho-educational outreach programs, consultation and training and community involvement. At UKCC, building resilience skills is a key emphasis, not only for academic success and retention, but also for enhanced self-efficacy and the “soft skills” that employers increasingly seek today. The Community of Concern (CoC) team seeks to proactively enhance the well-being and safety of the University’s students and employees by providing a centralized point of contact for persons who develop a concern about the welfare of an individual. CoC also refers individuals to the resources that can provide the support/assistance needed to safely maintain successful relationship to UK and provides training and education to the UK community. The Office of Student Conduct is committed to promoting a safe, healthy, student-centered, and inclusive community where students

can learn, grow and develop as they pursue their academic endeavors at UK. Wellness Initiatives for Student Empowerment (WISE) has Student Wellness Ambassadors who inform students on aspects of wellness such as alcohol, drugs, stress management and general wellbeing as well as financial wellness. This area is responsible for the administration of AlcoholEdu, an educational program to help transition students to the university. WISE provides mandated education workshops for violations of the drug or alcohol policies. The Disability Resource Center (DRC) provides services to the UK community so students with disabilities have an equal opportunity to fully participate in all aspects of University life. Students with physical, learning, or temporary disabilities as well as those with chronic health conditions may receive assistance from the Center. The Violence Intervention and Prevention (VIP) Center is a space

and a community created to allow students to process experiences and more fully explore their connection to the issue of interpersonal violence. The VIP Center helps students, faculty and staff directly impacted by violence or seeking guidance on helping a friend. The VIP Center is responsible for the administration of HAVEN, which ensure that all students receive vital information about policies, laws, options and resources about dating violence, domestic violence, sexual assault and stalking. Included in the VIP Center is the Bias Incident Support Services (BISS), which provides support and advocacy when a member (or group) of the UK community is the target of bias or identity-based violence. The response could include direct services to the target of the bias or campus-wide education on issues related to inclusion and diversity.

# Student Affairs

## Student Affairs

	2015-16 Revised Budget				2016-17 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	5,636,000	2,012,600	41,400	7,690,000	5,462,600	1,881,200	10,200	7,354,000
Other	2,042,900	704,200	0	2,747,100	3,212,700	1,256,900	0	4,469,600
Fringe Benefits	1,802,600	658,800	12,500	2,473,900	1,773,200	629,500	3,100	2,405,800
Total Personnel Services	9,481,500	3,375,600	53,900	12,911,000	10,448,500	3,767,600	13,300	14,229,400
Operating Expenses	6,063,300	7,788,000	454,400	14,305,700	5,714,300	3,061,600	10,669,600	19,445,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(9,500)	0	0	(9,500)	(10,000)	0	0	(10,000)
Total	\$15,535,300	\$11,163,600	\$508,300	\$27,207,200	\$16,152,800	\$6,829,200	\$10,682,900	\$33,664,900
Transfers								
Capital Transfers	\$0	\$2,400,000	\$0	\$2,400,000	\$0	\$4,529,400	\$0	\$4,529,400
Mandatory Transfers	0	0	0	0	0	6,576,200	0	6,576,200
<b>Total Funds</b>	<b>\$15,535,300</b>	<b>\$13,563,600</b>	<b>\$508,300</b>	<b>\$29,607,200</b>	<b>\$16,152,800</b>	<b>\$17,934,800</b>	<b>\$10,682,900</b>	<b>\$44,770,500</b>

## Student Aid - Central

Through institutional and restricted funds, the University provides students with many scholarship and financial aid options. Students may be eligible for and receive academic-based scholarships (Office of Academic Scholarships), need-based assistance (Office of Student Financial Aid) and departmental and college-based scholarships.

- The Academic Scholarship Program for Incoming Freshmen assists in the recruitment and retention of top academic students from Kentucky, the U.S. and beyond. Among the scholarships provided through this program are the Otis A. Singletary Scholarship, Patterson Scholarship for National Merit/Achievement Finalists, Presidential Scholarship, Kentucky Excellence Scholarship, Commonwealth Scholarship and Provost Scholarship
- The Continuing Student Scholarship Program provides academic-based scholarships for currently-enrolled UK undergraduate students who have a minimum cumulative grade point average of 3.5 at the University and are not otherwise receiving renewable awards through the Academic Scholarship Office
- The Trustees Scholarship Program provides academic scholarships to students transferring to the University from an accredited institution. A special emphasis is placed on students transferring from a Kentucky Community and Technical College System institution with 48 credit hours or more and a minimum GPA of 3.3

The Academic Scholarship Office also administers the Alumni Club Scholarship Program (50 alumni clubs offer scholarships based on academic merit) and the Legacy Tuition Program, which provides partial tuition scholarships to non-resident, undergraduate children of University of Kentucky graduates.

The Office of Student Financial Aid and Scholarships administers both need-based and non-need based financial aid programs. The office coordinates the awarding and disbursement of over \$350 million annually in federal, state, institutional and private financial aid to enrolled UK students.

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

- Need-based endowed scholarships awarded by the Office of Student Financial Aid
- Federal need-based aid including Federal Pell Grants, Federal Supplemental Educational Opportunity Grants (SEOG), Federal TEACH Grants, Federal Perkins Loans, Federal Direct Subsidized and Unsubsidized Stafford Loans, Federal Parent PLUS Loans and Federal Work-Study
- State aid funds including Kentucky Educational Excellence Scholarships (KEES), Kentucky

College Access Program Grants (CAP) and several other small state grant programs

- Outside/private scholarships
- Private/alternative loans

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

# Student Aid - Central

## Student Aid - Central

	2015-16 Revised Budget				2016-17 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	105,307,700	0	51,933,500	157,241,200	118,175,200	0	52,398,600	170,573,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$105,307,700</b>	<b>\$0</b>	<b>\$51,933,500</b>	<b>\$157,241,200</b>	<b>\$118,175,200</b>	<b>\$0</b>	<b>\$52,398,600</b>	<b>\$170,573,800</b>

## 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. Vibrant collaboration is realized through both administrative supervision and support of premier undergraduate programs and academic support units in ways that influence both 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 Academy for Undergraduate Excellence
  - The Chellgren Center for Undergraduate Excellence
    - Office of Nationally Competitive Awards
    - The Office of Undergraduate Research
    - Kentucky Young Researchers
  - The First Generation Initiatives
    - First Scholars Program
    - The Robinson Scholars Program
  - The Gaines Center for the Humanities
  - The Honors Program

- Exploratory Academic and Career Advising
  - Stuckert Career Center - Career and Experiential Learning
  - Undergraduate Studies - which provides advising services for approximately 2,500 undeclared and pre-professional students campus-wide college readiness and retention/graduation to the general education and transfer
- Transformative Learning
  - The Study (includes drop-in peer tutoring and academic support programming)
  - Presentation U! (UK's Quality Enhancement Program)
  - Campus Undergraduate Academic Preparation Program for college readiness
- Curriculum and Policy
  - Undergraduate Council
  - UK Core implementation and assessment
  - Oversight of Policy regarding Undergraduate Instructional Assistants
  - Central support and regular review of Undergraduate Certificate Programs
  - Graduate Composition and Communication Requirement
- Office of Retention and Student Success
- UK 101 and other academic preparation courses

The major goals of the Division of Undergraduate Education for fiscal year 2016-17 are derived from the University of Kentucky strategic goals with emphasis

on the following:

- Enhance the college readiness of all entering students (both first-time and transfer)
- Provide integrated advising for both degree completion and career planning to maximize students' success, both during their college experience and in beginning their career
- Expand centralized services in academic support programming to students to meet the demands of continuing enrollment growth
- Building on the innovative UK Core Curriculum, support the expansion and assessment of current course offerings and introduction of new courses that incorporate cultural competency, collaborative learning, problem-solving, creative thinking and team building to enhance students' skills and help prepare them for an ever-changing workplace
- Integrate high-impact practices such as undergraduate research, education abroad, service learning and experiential learning programs throughout academic curricula and majors

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

# Undergraduate Education

## Undergraduate Education

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$276,800	\$0	\$0	\$276,800	\$294,900	\$0	\$0	\$294,900
Staff	3,359,700	0	165,900	3,525,600	2,348,300	0	165,700	2,514,000
Other	362,200	0	0	362,200	771,500	0	0	771,500
Fringe Benefits	1,261,200	0	54,500	1,315,700	946,200	0	53,300	999,500
Total Personnel Services	5,259,900	0	220,400	5,480,300	4,360,900	0	219,000	4,579,900
Operating Expenses	2,671,700	0	1,813,700	4,485,400	2,712,400	0	1,692,900	4,405,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$7,931,600</b>	<b>\$0</b>	<b>\$2,034,100</b>	<b>\$9,965,700</b>	<b>\$7,073,300</b>	<b>\$0</b>	<b>\$1,911,900</b>	<b>\$8,985,200</b>

# University of Kentucky Analytics and Technologies

University of Kentucky Analytics and Technologies moved to the Executive Vice President for Finance and Administration effective in fiscal year 2016-17.

## University of Kentucky Analytics and Technologies

	2015-16 Revised Budget				2016-17 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	11,462,500	4,556,300	0	16,018,800	0	0	0	0
Other	300,000	514,200	0	814,200	0	0	0	0
Fringe Benefits	3,517,600	1,437,400	0	4,955,000	0	0	0	0
Total Personnel Services	15,280,100	6,507,900	0	21,788,000	0	0	0	0
Operating Expenses	8,719,000	7,731,700	0	16,450,700	0	0	0	0
Capital Outlay	1,328,500	0	0	1,328,500	0	0	0	0
Recharges/Pass Thru	0	(18,265,100)	0	(18,265,100)	0	0	0	0
Total	\$25,327,600	(\$4,025,500)	\$0	\$21,302,100	\$0	\$0	\$0	\$0
Capital Transfers	0	4,025,500	0	4,025,500	0	0	0	0
<b>Total Funds</b>	<b>\$25,327,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,327,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: University of Kentucky Analytics and Technologies moved from the Provost to the Executive Vice President for Finance and Administration in FY 2016-17

## University of Kentucky International Center

The UK International Center (UKIC) leads internationalization efforts at the University of Kentucky. UKIC champions initiatives for international education at the University and within the Commonwealth by supporting an environment conducive to intercultural learning, research and exchange. The Center supports the University's strategic objective of greater diversity and inclusion by fostering opportunities for students, staff, faculty and citizens to develop intercultural competencies that are fundamental to full participation in a global society. The Center:

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

- Supports programs for cross-cultural learning and discussion of international issues
- Establishes relationships with other institutions in the United States and overseas for the purposes of faculty, staff and student exchange and to broaden international research and service opportunities
- Negotiates, approves, renews and archives inter-institutional international agreements for collaborative research, instruction, grants or other programming
- Acts as a bridge between the international community and Kentuckians to create a supportive environment for those interested in international opportunities
- Facilitates international initiatives on the part of individual colleges as well as those that involve multiple units on campus
- Seeks grant and contract opportunities for international teaching, research and service
- Houses the Confucius Institute, a grant-based unit that promotes international opportunities across the campus and the state
- Coordinates faculty groups by region and theme, to position UK to compete for single-college and multi-college projects involving external funding for research, contracts or consulting with United States Agency for International Development, Department of State or other international development entities

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

with Toyota Manufacturing and over 40 other affiliated central Kentucky Japanese corporations. Japanese Programs offers self-supporting programs in conjunction with the Saturday School. Offerings include Juku/tutoring, cultural events, Japanese Programs kindergarten, other occasional classes and Japanese/ English translation.

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

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



# University of Kentucky International Center

In fiscal year 2016-17, UKIC plans to:

- Align its operations with the new Office of Academic Excellence structure
- Incorporate “Fifteen to Finish” initiative into semester-length education abroad programs and continue curricular integration initiatives
- Streamline operations related to sponsored students in ISSS
- Integrate new Education Abroad director and new Assistant Provost into the team
- Finalize plans for launch of International Village LLP in cooperation with A&S
- Phase out UK support of Japanese Saturday School and determine status of Global Health office
- Expand international research initiatives

## University of Kentucky International Center

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$88,200	\$0	\$0	\$88,200	\$89,900	\$0	\$0	\$89,900
Staff	1,389,400	136,200	0	1,525,600	1,490,100	139,300	0	1,629,400
Other	155,800	5,500	0	161,300	155,800	5,500	0	161,300
Fringe Benefits	476,300	46,600	0	522,900	515,100	47,900	0	563,000
Total Personnel Services	2,109,700	188,300	0	2,298,000	2,250,900	192,700	0	2,443,600
Operating Expenses	2,439,200	10,000	50,000	2,499,200	2,917,600	3,600	57,600	2,978,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(190,300)	0	(190,300)	0	(186,300)	0	(186,300)
<b>Total</b>	<b>\$4,548,900</b>	<b>\$8,000</b>	<b>\$50,000</b>	<b>\$4,606,900</b>	<b>\$5,168,500</b>	<b>\$10,000</b>	<b>\$57,600</b>	<b>\$5,236,100</b>

## 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, along with the Hilary J. Boone Center. The Boone Center is an upscale, on-campus dining and meeting facility operated as a private club for UK Faculty, Staff, Alumni and Associate Alumni.

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

- Analytics and Technologies
- Auxiliary Services

- Boone Center
- Campus Services
- Coldstream Research Campus
- Facilities Management
- Hilary J. Boone Center
- Human Resource Services
- Internal Audit
- Office of Institutional Equity and Equal Opportunity
- Office of the Treasurer
- Purchasing
- Risk Management
- University Budget Office

### Executive Vice President for Finance and Administration

	2015-16 Revised Budget				2016-17 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	756,000	0	0	756,000	784,800	711,900	0	1,496,700
Other	9,800	0	0	9,800	87,700	647,100	0	734,800
Fringe Benefits	232,700	0	0	232,700	241,900	232,500	0	474,400
Total Personnel Services	998,500	0	0	998,500	1,114,400	1,591,500	0	2,705,900
Operating Expenses	802,300	0	128,300	930,600	332,500	810,500	258,000	1,401,000
Capital Outlay	5,000	0	0	5,000	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,805,800</b>	<b>\$0</b>	<b>\$128,300</b>	<b>\$1,934,100</b>	<b>\$1,446,900</b>	<b>\$2,402,000</b>	<b>\$258,000</b>	<b>\$4,106,900</b>

Note: Boone Center moved from the President's Area to the Executive Vice President for Finance and Administration in FY 2016-17

## Analytics and Technologies

The mission of Analytics and Technologies is to provide innovative support for the University of Kentucky in its quest to be a nationally recognized public institution with global reach and a commitment to our Commonwealth. Annual goals are published at [www.uky.edu/ukit/about/presentations](http://www.uky.edu/ukit/about/presentations) and accomplishments toward these goals are produced quarterly. The Chief Information Officer (CIO) manages the University Analytics and Technologies functions, including eight major units:

- Academic Technology Group is responsible for eLearning, instructional technology, academic multimedia, communications, learning management systems and computer labs for students
- Enterprise Applications and Total Quality Management Group is responsible for improving and maintaining administrative applications for finance, human resources, student life-cycle management, plant maintenance, materials management, enterprise content management, mobile-portal-workflow applications, advanced analytics, institutional reporting and other enterprise services and applications
- Infrastructure Operations Group is responsible for network systems, telecommunications service needs, data center operations and storage/backup infrastructure
- Customer Operations Group is responsible for the customer service center and desktop technical services.
- Planning, Administration and Finance Group is responsible for budget and finance administration, planning and project management

- Enterprise Architect Group is responsible for enterprise architecture, innovation strategies and high performance computing
- Chief Information Security Officer is responsible for security access, monitoring, control and risk management
- Institutional Research uses state-of-the-art methods and technologies for analyzing data to support strategic University decisions. IR conducts ad hoc studies to assess institutional effectiveness and creates data visualizations and dashboards to monitor progress towards university goals. The Office also develops, administers and analyzes student surveys. IR compiles and disseminates official university statistics for consideration by UK's policy makers and external stakeholders, including government agencies, accrediting bodies, educational data services and the press

For fiscal year 2016-17, key projects include:

- Investment in state of the art classroom facilities and equipment that support active learning and distance learning (e.g., Technology Enabled Active Learning Classrooms)
- Ongoing investment in wireless to increase network accessibility, student mobility, and visitor engagement.
- Proceeding with migration of Exchange mail servers (on campus) to O365 Cloud Environment; evaluating Cloud collaboration tools, opportunities to improve sustainability, increase storage capacity, and promote better engagement and workflows
- Development and deployment of the myUK: GPS

- (Graduation Planning System), ACT (Academic Communication Tool), and Messaging. These encompass custom-built solutions (inside and outside SAP) to improve student lifecycle processes including course planning, advising, alerting, course registration, messaging, and academic program guidance
- Continued investments in advanced research-specific network infrastructure, through (i) the deployment of Software Defined Network (SDN) off-ramps in strategic locations, and (ii) outreach in Next Generation Kentucky Information Highway (NG-KIH a.k.a. KYRON) research efforts. The described network improvements will have a direct impact to data-intensive sciences by providing improved access to both campus and national resources
- Initiate and deploy a Kentucky Wired core super node on the statewide fiber network. Continue to provide leadership in the design and management of the higher education services
- Support of our research community through the development of new cyber-infrastructure (CI) services, for example Virtual Machines, Hadoop, etc., while applying new technologies (e.g., Docker containers in HPC) to existing offerings
- The current IT infrastructure model built around the McVey data center is outdated, difficult to scale and has a high risk profile. Cloud solutions have matured recently providing new opportunities to increase efficiencies. Benefits of migrating IT infrastructure to the cloud include on-demand scalability, academic use of McVey, reallocation of IT staff time to more direct business value and an improved risk profile. Funding options are

## Analytics and Technologies

- being explored to support a sustainable cloud infrastructure
- Development of new and improvement of existing workflow applications as well as reporting, resulting in increased efficiency and decreased administrative costs
- Enhancements in HANA data models, Tableau reports, and mobile applications to support the enterprise (e.g., myUK)
- Strengthening advance analytic offerings and support to provide increased accessibility of research, publication benchmark data and analysis of additional HR and financial data

### Analytics and Technologies

	2015-16 Revised Budget				2016-17 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	11,558,900	4,848,500	0	16,407,400
Other	0	0	0	0	300,000	676,800	0	976,800
Fringe Benefits	0	0	0	0	3,611,500	1,562,500	0	5,174,000
Total Personnel Services	0	0	0	0	15,470,400	7,087,800	0	22,558,200
Operating Expenses	0	0	0	0	8,793,300	10,562,600	0	19,355,900
Capital Outlay	0	0	0	0	1,328,500	0	0	1,328,500
Recharges/Pass Thru	0	0	0	0	0	(22,149,100)	0	(22,149,100)
Total	\$0	\$0	\$0	\$0	\$25,592,200	(\$4,498,700)	\$0	\$21,093,500
Capital Transfers	0	0	0	0	0	4,498,700	0	4,498,700
<b>Total Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,592,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,592,200</b>

Note: Analytics and Technologies moved from the Provost Area in FY 2016-17

## Auxiliary Services

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

- Providing and managing housing and dining for the University community
- Managing contracts and business partner relationships including housing, dining, bookstore and numerous others
- Processing and delivering mail to all University departments and students
- Supplying textbooks and other course materials for the University's undergraduate and graduate courses
- Providing 24/7 customer support related to housing maintenance and custodial issues as well as the Internet connections in on-campus housing

- Managing a 24/7, 365-day call center for all students in undergraduate housing and graduate/family housing
- Offering graphic design and Web development services to the campus community
- Providing KRONOS support for Auxiliary Services, Physical Plant, Transportation and Communications
- Providing a variety of other services that support the campus community

Auxiliary Services is committed to supporting the University as it plays a critical leadership role for the Commonwealth by contributing to the economic development and quality of life within Kentucky and beyond. In fiscal year 2016-17, the goals of Auxiliary Services are the following:

- Keeping the housing transformation on schedule and transitioning employees
- Maintaining high occupancy in undergraduate and graduate/family housing

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

Auxiliary Services will focus on the following in fiscal year 2016-17:

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

# Auxiliary Services

## Auxiliary Services

	2015-16 Revised Budget				2016-17 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	7,311,100	0	7,311,100	0	6,322,900	0	6,322,900
Other	0	622,800	0	622,800	0	1,344,100	0	1,344,100
Fringe Benefits	0	2,527,500	0	2,527,500	0	2,216,300	0	2,216,300
Total Personnel Services	0	10,461,400	0	10,461,400	0	9,883,300	0	9,883,300
Operating Expenses	0	9,287,800	0	9,287,800	0	9,942,700	0	9,942,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(2,347,200)	0	(2,347,200)	0	(4,983,000)	0	(4,983,000)
Total	\$0	\$17,402,000	\$0	\$17,402,000	\$0	\$14,843,000	\$0	\$14,843,000
Transfers								
Capital Transfers	\$0	\$5,581,400	\$0	\$5,581,400	\$0	\$9,670,600	\$0	\$9,670,600
Mandatory Transfers	0	5,326,300	0	5,326,300	0	5,322,900	0	5,322,900
<b>Total Funds</b>	<b>\$0</b>	<b>\$28,309,700</b>	<b>\$0</b>	<b>\$28,309,700</b>	<b>\$0</b>	<b>\$29,836,500</b>	<b>\$0</b>	<b>\$29,836,500</b>

## 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 2016-17 include:

- Apply for the institutional designation as a Safe Community via the National Safety Council's Safe Communities America program
- Apply to the Kentucky Division of Waste Management and the U.S. EPA for the Institution's RCRA Part B (Hazardous Waste) Permit
- Implement a comprehensive Automatic External Defibrillator (AED) program
- Implement risk mitigation actions to address issues identified via the Enterprise Risk Management (ERM) initiative
- 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

Parking and Transportation Services provides parking options and promotes commuting alternatives and inter-campus mobility for University of Kentucky employees, students and guests. In FY 2016-17, the goals of the Parking and Transportation Department are the following:

- Mitigate parking and moderate traffic through enhancement and expansion of alternative transportation options (Transportation Demand Management)
- Restructure the parking permit system, expanding parking options (choice) and improving predictability while retaining maximum efficiency within the parking system
- Maximize on-campus parking resources, with a focus on maintaining, enhancing and planning parking facilities
- Enhance user experience through communications and technology
- Improve operational efficiencies
- Strengthen financial and administrative planning and accountability

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 (CMP) services. In fiscal year 2016-17, the goals of the University Police Department are the following:

- Expand the campus-wide Security Management System (SMS) and Video Management System (VMS)
- Continue to enhance CMP operations on campus through the creation of tabletop exercises, unit based drills and full-scale University-wide exercises
- Streamline the Wildcard ID badge process for both campus and healthcare
- Exceed nationally-recognized training requirements for law enforcement officials
- Increase programs to better inform University stakeholders on safe practices
- Continue with the campus wide radio system implementation

# Campus Services

## Campus Services

	2015-16 Revised Budget				2016-17 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	3,564,100	8,174,500	0	11,738,600	3,636,100	8,377,600	0	12,013,700
Other	132,900	148,200	0	281,100	476,000	71,000	0	547,000
Fringe Benefits	1,252,600	2,777,800	0	4,030,400	1,271,700	2,860,600	0	4,132,300
Total Personnel Services	4,949,600	11,100,500	0	16,050,100	5,383,800	11,309,200	0	16,693,000
Operating Expenses	1,149,300	52,800	228,500	1,430,600	1,189,100	6,426,600	241,700	7,857,400
Capital Outlay	0	1,909,500	0	1,909,500	0	2,296,800	0	2,296,800
Recharges/Pass Thru	(150,000)	(3,151,000)	0	(3,301,000)	(150,000)	(8,815,600)	0	(8,965,600)
Total	\$5,948,900	\$9,911,800	\$228,500	\$16,089,200	\$6,422,900	\$11,217,000	\$241,700	\$17,881,600
Transfers								
Capital Transfers	\$0	\$52,800	\$0	\$52,800	\$0	\$47,800	\$0	\$47,800
Mandatory Transfers	0	2,138,300	0	2,138,300	0	2,038,900	0	2,038,900
<b>Total Funds</b>	<b>\$5,948,900</b>	<b>\$12,102,900</b>	<b>\$228,500</b>	<b>\$18,280,300</b>	<b>\$6,422,900</b>	<b>\$13,303,700</b>	<b>\$241,700</b>	<b>\$19,968,300</b>



# Coldstream

## UK Coldstream Research Campus (CRC)

CRC is a premier business location in the heart of the world-famous Kentucky Bluegrass Region. Once a prominent Kentucky horse farm and home to the first Kentucky Derby winner, Aristides, Coldstream's 735-acre campus has transitioned into a hub of innovation and creativity. Today, Coldstream is home to 56 organizations with more than 2,350 employees working in biotechnology, pharmaceuticals, equine health and a variety of other industry sectors.

CRC's vision is to create the region's most dynamic research and development environment, one that creates economic opportunities for UK graduates and creates new products and jobs that improve the lives of Kentuckians and people around the world.

CRC plans to pursue the following in fiscal year 2016-17 to build momentum on the present research campus development:

- Establish a tax increment financing (TIF) district to fund research buildings
- Change the definition of a P-2 zone to allow for the development of sales tax producing real estate to fund the TIF
- Establish a plan for mixed-use real estate development to support the overall mission of the University of Kentucky and increase the return on investment for UK on its Coldstream land asset

## UK Real Estate Services (RES)

RES assists all university departments and colleges with matters related to buying, leasing and selling of real property. RES facilitates the transaction process to ensure compliance with state statutes and maintains appropriate records. RES also coordinates discussion of acquisition prospects with a committee to assess the various properties to determine if they fit into the long-term strategy of the university.

RES plans to pursue the following in fiscal year 2016-17 to assist development near the main campus:

- Identify property near the main campus with the following priorities: Parking, Housing, Limestone/ Euclid Corridor Study Area, Greek Village, Low Cost Faculty Housing, Business Case, Future Use
- Acquire properties as directed by the administration with input from the real estate acquisition committee.

# Coldstream

## Coldstream

	2015-16 Revised Budget				2016-17 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	366,800	0	0	366,800	372,900	0	0	372,900
Other	0	0	0	0	0	0	0	0
Fringe Benefits	110,900	0	0	110,900	115,000	0	0	115,000
Total Personnel Services	477,700	0	0	477,700	487,900	0	0	487,900
Operating Expenses	943,700	0	0	943,700	1,067,700	0	0	1,067,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,421,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,421,400</b>	<b>\$1,555,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,555,600</b>

## Facilities Management

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

- The Physical Plant Divisions (Campus and UK Health Care) manage all maintenance operations of buildings, hospitals, grounds, roads, sidewalks and central utility plants and distribution. Services include routine and preventive maintenance, building repairs, custodial services functions, landscape management, building renovations, recycling and other 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.
- The Planning and Resource Management group

is responsible for the UK Master Plan and its implementation, space inventory, programming and management.

- Facilities Shared Services are service units devoted to Human Resources, Information Technology and Services and Sustainability operations.

In fiscal year 2016-17 the goals of the Facilities Management Department are the following:

- Oversight and Management of the Student Center, Central Heating Plant Boiler Replacement, Research Building 2, Baseball Facility, Law Building, UK Healthcare Facilities
- Continue implementation of utility master planning effort
- Continue implementation of Campus and Landscape Master Plan
- Develop plan for modernization of existing facilities
- Further ADA access and accessibility review

- Evaluate organization, operations, effectiveness and efficiencies.
  - Implement appropriate strategies throughout organization
  - Focus on efficiencies
  - Identify professional development and training opportunities throughout all levels of the organization (including internal and external programs)
  - Continue focus on energy efficiencies and sustainability initiatives
  - Assure regulatory compliance

# Facilities Management

## Facilities Management

	2015-16 Revised Budget				2016-17 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	17,220,900	16,634,100	0	33,855,000	18,377,300	17,731,100	0	36,108,400
Other	3,710,700	565,900	0	4,276,600	3,757,300	561,100	0	4,318,400
Fringe Benefits	5,328,300	7,395,500	0	12,723,800	4,530,100	8,949,200	0	13,479,300
Total Personnel Services	26,259,900	24,595,500	0	50,855,400	26,664,700	27,241,400	0	53,906,100
Operating Expenses	33,966,400	33,190,100	0	67,156,500	33,425,000	39,457,700	0	72,882,700
Capital Outlay	6,000,000	0	0	6,000,000	7,000,000	0	0	7,000,000
Recharges/Pass Thru	0	(57,745,700)	0	(57,745,700)	0	(67,334,900)	0	(67,334,900)
Total	\$66,226,300	\$39,900	\$0	\$66,266,200	\$67,089,700	(\$635,800)	\$0	\$66,453,900
Transfers								
Capital Transfers	\$0	\$379,700	\$0	\$379,700	\$0	\$485,700	\$0	\$485,700
Mandatory Transfers	2,166,700	0	0	2,166,700	2,162,800	0	0	2,162,800
<b>Total Funds</b>	<b>\$68,393,000</b>	<b>\$419,600</b>	<b>\$0</b>	<b>\$68,812,600</b>	<b>\$69,252,500</b>	<b>(\$150,100)</b>	<b>\$0</b>	<b>\$69,102,400</b>

## Human Resource Services

The Vice President for Human Resources (HR) manages all University employee-related functions and services, including oversight of HR Policies and Procedures; employment [including the Student and Temporary Employee Placement Service (STEPS)]; employee relations; compensation programs; employee records; employee training and development; benefits; work-life; elder care; unemployment; and health and wellness programs. The mission of HR is to exceed customer expectations, promote equitable policies and practices and provide guidance on HR decisions in support of the University's mission.

With the development of the 2015-2020 University Strategic Plan, HR has created a strategic plan which focuses on modeling customer service excellence, driving solutions through technology, improving employee engagement, expanding University partnerships and exemplifying a thriving workforce.

In fiscal year 2016-17, the goals of the Human Resources Department include:

- Implement best practices and proven strategies from unconscious bias endeavors
- Respond to requirements under the new FLSA

guidelines on the minimum salary threshold for exempt employees

- Create a suite of workforce-related data that is regularly updated and easily accessible to leadership Promote employee physical, mental and financial wellbeing
- Adjust to the increasing needs for HR support due to the growth across the University
- Develop and implement accountability strategy for UK HealthCare managers related to employee engagement
- Increase number of HR processes managed online

### Human Resource Services

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	6,618,000	686,700	0	7,304,700	7,199,800	749,800	0	7,949,600
Other	1,084,000	15,832,500	0	16,916,500	1,056,700	17,801,300	0	18,858,000
Fringe Benefits	2,087,400	1,628,100	0	3,715,500	2,303,100	1,810,900	0	4,114,000
Total Personnel Services	9,789,400	18,147,300	0	27,936,700	10,559,600	20,362,000	0	30,921,600
Operating Expenses	2,119,300	1,967,700	500	4,087,500	2,733,000	2,184,700	100	4,917,800
Capital Outlay	65,800	0	0	65,800	58,000	0	0	58,000
Recharges/Pass Thru	(4,771,300)	(19,496,800)	0	(24,268,100)	(5,351,100)	(21,870,700)	0	(27,221,800)
Total	\$7,203,200	\$618,200	\$500	\$7,821,900	\$7,999,500	\$676,000	\$100	\$8,675,600
Capital Transfers	0	3,800	0	3,800	0	0	0	0
<b>Total Funds</b>	<b>\$7,203,200</b>	<b>\$622,000</b>	<b>\$500</b>	<b>\$7,825,700</b>	<b>\$7,999,500</b>	<b>\$676,000</b>	<b>\$100</b>	<b>\$8,675,600</b>

## Institutional Equity and Equal Opportunity

The Associate Vice President for Institutional Equity, Equal Opportunity Investigator, Technical Compliance Officer, Deputy Title IX Compliance Officer and 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; investigates and trains the University community regarding discriminatory issues; serves as Title IX and ADA Coordinator; 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 2016-17, the goals of the Institutional Equity and Equal Opportunity Office will continue timely and effective management of all phases of the University's commitment to provision of equal opportunity including, but not limited to: investigation of alleged discriminatory behavior; production of the

annual Affirmative Action Plan; serving as institutional equal opportunity and diversity representative to federal and state agencies; reporting institutional progress under the UK 2015-2020 Strategic Plan; provide aggressive training and counseling to members of the University community, especially relating to expanded Title IX compliance; and serve as University officials for all new and ongoing institutional objectives. Additionally, the Institutional Equity and Equal Opportunity Office will continue an active role in University-wide implementation of new federal employment regulations for protected veterans and individuals with disabilities.

### Institutional Equity and Equal Opportunity

	2015-16 Revised Budget				2016-17 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	413,700	0	0	413,700	416,900	0	0	416,900
Other	0	0	0	0	0	0	0	0
Fringe Benefits	122,600	0	0	122,600	126,600	0	0	126,600
Total Personnel Services	536,300	0	0	536,300	543,500	0	0	543,500
Operating Expenses	20,500	0	0	20,500	20,500	0	0	20,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$556,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556,800</b>	<b>\$564,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$564,000</b>

## 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 duplicate vendors, Procard purchases, payroll

transactions and duplicate payments

- Compliance review (continuous audits): evaluates departmental adherence to University regulations for University-wide processes such as cash handling, nonexempt overtime compensation and grant expenditures
- 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

- Follow-up review: evaluates management's progress in the implementation of resolutions to address the findings identified in the original review
- Presentations and seminars: provides the UK community with educational opportunities in such areas as fraud, cash handling, Procard operations and account reconciliations

In fiscal year 2016-17, the goals of the Office of Internal Audit are to address emerging risks in the following areas:

- Business operations: grants, compensation, construction, healthcare, procurement, cash operations and business continuity
- Information systems: information security, bring your own device, application configuration, regulatory compliance, ancillary systems, data analytics and disaster recovery

# Internal Audit

## Internal Audit

	2015-16 Revised Budget				2016-17 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	970,300	0	0	970,300	1,161,800	0	0	1,161,800
Other	22,500	0	0	22,500	21,900	0	0	21,900
Fringe Benefits	298,900	0	0	298,900	363,600	0	0	363,600
Total Personnel Services	1,291,700	0	0	1,291,700	1,547,300	0	0	1,547,300
Operating Expenses	82,100	0	0	82,100	174,300	0	0	174,300
Capital Outlay	6,000	0	0	6,000	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,379,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,379,800</b>	<b>\$1,721,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,721,600</b>



# 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 2016-17 includes:

- Increase punch-out vendor catalogues in the Supplier Relationship Management (SRM) module of SAP
- Advance cost containment efforts
- Promote customer service with constituencies

## Purchasing

	2015-16 Revised Budget				2016-17 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	1,556,800	0	0	1,556,800	1,579,500	0	0	1,579,500
Other	0	0	0	0	69,200	0	0	69,200
Fringe Benefits	484,700	0	0	484,700	497,700	0	0	497,700
Total Personnel Services	2,041,500	0	0	2,041,500	2,146,400	0	0	2,146,400
Operating Expenses	97,600	0	0	97,600	97,600	0	0	97,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,139,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,139,100</b>	<b>\$2,244,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,244,000</b>

# Risk Management

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

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

- Provides a centralized process for aggregating and reporting risk information from various sources to provide a comprehensive view to executive management of overall risk exposure
- Coordinates the development of plans and initiatives with appropriate department programs to effectively carry out the risk management requirements of the University
- Offers guidance and knowledge regarding the management of risks inherent in contracts, agreements, leases and other legal documents
- To assume or retain risks of loss of a predictable and non-catastrophic nature that will not adversely impact the operating budgets or financial position of the University
- To transfer through contract or insurance those

catastrophic risks that cannot be appropriately financed internally at an acceptable cost

In addition to the normal work-plan, responsibilities and continuous improvement efforts the department is also focusing on the following two items for the 2016-17 fiscal year:

- Continue with the implementation of our Enterprise Risk Management (ERM) program that encompasses all forms of risk management activity for the University. We have identified our top risks and are working with the risk owners of the top ten risks to help mitigate those exposures.
- Develop additional financial and budgetary oversight for Key Shop and Supply Center

## Risk Management

	2015-16 Revised Budget				2016-17 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	198,100	0	0	198,100	198,200	0	0	198,200
Other	0	0	0	0	3,900	0	0	3,900
Fringe Benefits	62,800	0	0	62,800	63,800	0	0	63,800
Total Personnel Services	260,900	0	0	260,900	265,900	0	0	265,900
Operating Expenses	17,400	0	0	17,400	17,400	0	0	17,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$278,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,300</b>	<b>\$283,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$283,300</b>

# Treasurer

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

- Establishing and maintaining official accounting systems, records and related systems of internal control in accordance with generally accepted accounting principles and applicable laws and regulations
- Partnering with academic and administrative units on campus to promote effective stewardship and accountability of institutional assets and resources in accordance with applicable policies, laws and regulations

The OT has University-wide responsibilities for:

- Treasury, investments, endowments, debt, banking, payroll, accounts payable, travel management, research accounting, cost accounting, property records and student billing and collections
- Accounting and preparation of internal and external financial reports, including the coordination and oversight of the annual external (independent) audits

In fiscal year 2016-17, the goals of the OT include the following:

- Implement several service enhancements in Student Account Services including a new installment payment plan, account statement redesign and an estimated account statement planning tool

- Implement various work-flow projects including automated travel reimbursement, automated approval of payroll changes and a cloud-based payroll confirmation system for grants
- Coordinate various debt initiatives including completion of an external debt capacity study, update of the University's debt and internal loan policies and development of a long-range financial/capital planning model
- Coordinate issuance of debt pursuant to the agency bond authority approved in the 2014/2016 legislative sessions and monitor current debt portfolio for refunding opportunities
- Explore enhancements to the endowment and operating investment programs including increased risk/return opportunities and a new manager search process

## Treasurer

	2015-16 Revised Budget				2016-17 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	5,706,800	0	0	5,706,800	6,208,300	0	0	6,208,300
Other	275,700	0	0	275,700	403,600	0	0	403,600
Fringe Benefits	1,806,500	0	0	1,806,500	1,985,500	0	0	1,985,500
<b>Total Personnel Services</b>	<b>7,789,000</b>	<b>0</b>	<b>0</b>	<b>7,789,000</b>	<b>8,597,400</b>	<b>0</b>	<b>0</b>	<b>8,597,400</b>
Operating Expenses	533,000	0	0	533,000	577,600	0	0	577,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(609,300)	0	0	(609,300)	(698,800)	0	0	(698,800)
<b>Total</b>	<b>\$7,712,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,712,700</b>	<b>\$8,476,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,476,200</b>

# University Budget Office

The University Budget Office is responsible for coordinating and providing leadership and effective stewardship for the University's financial resources. The Vice President serves as the University's Chief Budget Officer to the Council on Postsecondary Education. The Council of the Chief Budget Officer provides advice to the Council's staff regarding finance policy including performance 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

- Development of the biennial operating and capital budget requests as part of the state biennial budget process
- Development of the annual operating and capital budgets
- Institutional data analysis and reporting
- Budgetary and policy analysis

In fiscal year 2016-17, the goals of the University Budget Office are the following:

- Conduct annual Service Assessment study for all auxiliary units
- Complete and maintain a new budget module for the University

- Development of new training materials for business officers for the new budget module
- Develop financial reports to support the new budget module
- Participate and provide input into the statewide policy deliberations and development of a new performance funding for postsecondary education
- Coordinate internal budget and planning processes to support external strategic agenda regarding postsecondary education in Kentucky
- Implement a new long range financial planning tool
- 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

## University Budget Office

	2015-16 Revised Budget				2016-17 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	1,112,900	0	0	1,112,900	1,112,900	0	0	1,112,900
Other	0	0	0	0	14,300	0	0	14,300
Fringe Benefits	334,100	0	0	334,100	350,300	0	0	350,300
<b>Total Personnel Services</b>	<b>1,447,000</b>	<b>0</b>	<b>0</b>	<b>1,447,000</b>	<b>1,477,500</b>	<b>0</b>	<b>0</b>	<b>1,477,500</b>
Operating Expenses	94,300	0	0	94,300	130,200	0	0	130,200
Capital Outlay	3,000	0	0	3,000	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,544,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,544,300</b>	<b>\$1,607,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,607,700</b>

# 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 2016-17, the Center for Applied Energy Research will make efforts to bring technologies into use and practice that are needed to:

- Position Kentucky's coal industry and electric utilities to respond to the technical challenges of capturing and storing carbon dioxide at the energy plant
- Develop a value-added coal-to-liquids and coal-to-gas industry in Kentucky
- 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

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$206,800	\$0	\$0	\$206,800	\$630,800	\$0	\$0	\$630,800
Staff	2,557,200	0	0	2,557,200	2,520,900	0	0	2,520,900
Other	202,900	0	0	202,900	150,000	0	0	150,000
Fringe Benefits	836,900	0	0	836,900	976,300	0	0	976,300
Total Personnel Services	3,803,800	0	0	3,803,800	4,278,000	0	0	4,278,000
Operating Expenses	2,108,800	0	0	2,108,800	2,288,100	0	78,000	2,366,100
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
<b>Total</b>	<b>\$6,032,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,032,600</b>	<b>\$6,686,100</b>	<b>\$0</b>	<b>\$78,000</b>	<b>\$6,764,100</b>

## 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. Our mechanisms for delivering this mission include: 1) service – comprehensive assistance to researchers using the on-campus high performance computer (HPC), 2) training our faculty and students on HPC protocols and software and 3) participation in some funded research projects involving the HPC. Our 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.

Since 2012, CCS has focused on increasing HPC use for informatics projects. Some areas using, or planning to use, the HPC for informatics projects are the Department of Biology, Department of Physiology, Department of Entomology, Markey Cancer Center and the Department of Radiology/Gill Heart Institute. CCS still has a core set of users with non-informatics projects such as: Non-informatics projects (Advanced materials and energy), Theory of magnetism in diluted magnetic semiconductors, Informatics-aided bandgap engineering, Quantum conductivity of nano systems and Surface structure-chemistry relationships in catalysts.

CCS facilitates training classes to teach users and faculty how to maximize their productivity and impact in using the HPC services. The training classes and hands-on workshops focus on software supported by HPC/CCS and new tools that could be made available to improve their research productivity. This includes programming principles and techniques for using resources and services effectively.

Current staff participation in funded research projects include:

- nanoscale materials and architectures for solar energy conversion and storage (Department of Energy EPSCoR)
- new materials for solar energy conversion to fuels (National Science Foundation)
- high-performance computing into the areas of computational biology and computational medicine, internal needs of CCTS and the Markey Cancer Center

CCS also emphasizes helping research groups with little or no computational expertise whose research we believe could be enhanced through a collaborative combination of laboratory experimentation and computation. Much of CCS's work directly serves faculty research teams. The expansion of computational science into the areas of health sciences and clinical and translational medicine represents a tremendous growth opportunity for CCS, as well as an opportunity to provide a significant benefit to health and clinical-based research at UK. These collaborations

are expected to lead to a number of new National Institutes of Health grant proposals. The Center expects to expand its role in the National Science Foundation-sponsored Campus Champions Program, part of Extreme Science and Engineering Discovery Environment (XSEDE), and introduce computational techniques into those areas which do not traditionally use computers.

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 software. The Center provides assistance with authorization interfaces and data transfer protocols that enable large private datasets to be analyzed in the context of well-known special-purpose limited-access databases.

In fiscal year 2016-17, the goals of the Center for Computational Sciences are:

- Continue to expand education, training and outreach activities that will enhance research and scholarship by facilitating courses in computational sciences and hosting seminars, training and workshops
- Continue and expand fellowships for underrepresented groups such as women, minorities and the economically disadvantaged

## Center for Computational Sciences

- Ensure consulting services meet the expanding next-generation sequencing assay needs including genetic/genomic analyses, computational methods experiments and corresponding bioinformatics
- Expand staff and develop expertise to provide service to the informatics cohort, which is anticipated to grow much larger as the UKAT HPC-related facility starts to provide resources and assistance to our local researchers
- Expand staff to build web-based instruction modules and tutorials for current and new users

### Center for Computational Sciences

	2015-16 Revised Budget				2016-17 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	429,400	0	0	429,400	436,600	0	0	436,600
Other	22,000	0	0	22,000	22,000	0	0	22,000
Fringe Benefits	132,800	0	0	132,800	137,100	0	0	137,100
Total Personnel Services	584,200	0	0	584,200	595,700	0	0	595,700
Operating Expenses	109,400	0	36,700	146,100	109,400	0	36,700	146,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$693,600</b>	<b>\$0</b>	<b>\$36,700</b>	<b>\$730,300</b>	<b>\$705,100</b>	<b>\$0</b>	<b>\$36,700</b>	<b>\$741,800</b>

## 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 and partial travel supports are funded by the Center for selected graduate students of Center faculty associates.

In fiscal year 2016-17, the Center of Membrane Sciences will continue to foster multidisciplinary research on synthetic and bio-inspired membranes and materials, and to further enhance collaborative and cross-cutting research funding and education in new frontiers of membranes. Some of the specific aspects will include:

- Provide administrative structure to promote interdisciplinary membrane research interaction through seminar and enhance funding
- Access to various equipment and material characterization facilities
- Enhance interactions with the current National Science Foundation KY Experimental Program to Stimulate Competitive Research (EPSCoR) Membrane Pillar through research, seminar and student activities
- Enhance visibility of UK membrane science/ engineering activities to the Commonwealth of Kentucky and through North American Membrane Society

### Center of Membrane Sciences

	2015-16 Revised Budget				2016-17 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	42,200	0	0	42,200	42,900	0	0	42,900
Other	0	0	0	0	0	0	0	0
Fringe Benefits	17,900	0	0	17,900	18,200	0	0	18,200
Total Personnel Services	84,300	0	0	84,300	85,300	0	0	85,300
Operating Expenses	2,100	0	37,200	39,300	2,200	0	35,200	37,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$86,400</b>	<b>\$0</b>	<b>\$37,200</b>	<b>\$123,600</b>	<b>\$87,500</b>	<b>\$0</b>	<b>\$35,200</b>	<b>\$122,700</b>



## Center for Research on Violence Against Women

The mission of the Center for Research on Violence Against Women (CRVAW) is the advancement of interdisciplinary research designed to improve the quality of life of those affected by forms of violence that disproportionately involve women. Our ultimate goal through our efforts of conducting and disseminating research is to prevent such violence.

The fiscal year 2016-17 personnel complement of the Center will consist of seven staff. The Center operates with a director (who is also an endowed chair in the department), two additional endowed chairs, two endowed professors and one support staff who is the administrative staff officer. Because the Center is responsible for administering and analyzing the Campus Attitudes Toward Safety (C.A.T.S.) which was initiated by the President's Office, we additionally have a full-time Research Coordinator and a Graduate

Assistant housed within the Center to carry out that project. In fiscal year 2016-17, we anticipate hiring an additional Graduate Student for data management of the C.A.T.S. project and a Graduate Students to work on research projects of the CRVAW faculty. The Center is in the process of advertising for a post-doctoral fellow who will be jointly funded by the College of Arts and Sciences and CRVAW; we anticipate this individual beginning their tenure as of the Fall Semester 2016. Additionally, thirteen faculty members representing a wide range of UK departments and colleges serve on the Center's Internal Advisory Board. 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). One Endowed Professor has his academic home in the College of Arts and Sciences (Department of Psychology) and the other Endowed Professor has her academic home in the Department of Biostatistics in the College of Public Health.

The Center's fiscal year 2016-17 objectives include:

- Advance the Center's research mission
- Strengthen funding for research opportunities for students and post-doctoral fellows
- Continue year three of the Campus Attitudes Toward Safety survey implementation and analysis
- 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

	2015-16 Revised Budget				2016-17 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	92,500	0	0	92,500	94,000	0	0	94,000
Other	30,000	0	30,800	60,800	30,000	0	160,000	190,000
Fringe Benefits	14,000	0	9,200	23,200	29,000	0	0	29,000
Total Personnel Services	136,500	0	40,000	176,500	153,000	0	160,000	313,000
Operating Expenses	82,700	0	127,500	210,200	125,200	0	116,900	242,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$219,200</b>	<b>\$0</b>	<b>\$167,500</b>	<b>\$386,700</b>	<b>\$278,200</b>	<b>\$0</b>	<b>\$276,900</b>	<b>\$555,100</b>

## Center for Clinical and Translational Science

The Center for Clinical and Translational Science (CCTS) encompasses both a non-service component under the Office of the Provost and a service center component under the Office of the VPR. The CCTS service center has operated as different organizations over time. Initiated in 2002 as the UK Clinical Research Organization (UKCRO), it was merged in 2008 with the General Clinical Research Center (GCRC) to form the Clinical Research Development and Operations Center (CR-DOC), which in turn became a CCTS core in 2009. In July 2014, a significant re-organization was undertaken by CCTS leadership for closer mission alignment.

Programs in the Center for Clinical and Translational Science include:

- Regulatory Knowledge and Support Core: to assist with Institutional Review Board and other regulatory submissions and serve as a liaison between the Principal Investigator and sponsor
- Clinical Services Core: to implement the operation of the clinical research inpatient and outpatient units of the CSC, and to provide nursing support and study coordination
- Translational Analytics and Assessment Support Core: to assist investigators in planning and execution of various tissue, laboratory and body composition analyses
- Fiscal Grants Management: to provide budget development and negotiation and overall fiscal management primarily for industry-sponsored clinical trials

Goals for fiscal year 2016-17 include:

- Continue reconfiguring the intake process for projects utilizing service center resources and services to increase efficiency and promote optimal resource allocation
- Continue assessment of staffing needs begun during the re-organization in order to expand

- substantially the capacity to deliver our services in order to meet demand
- Increase marketing of services to enhance overall utilization
- Engage in broad review of service center rates with the goal of simplifying the rate structure where possible and increasing rates to increase service center revenue
- Enhance the conduct of clinical and translational research through experienced project managers in the service center who facilitate initiation of complex projects utilizing multiple CCTS cores
- Facilitate growth in pediatric research operations
- Continue active participation in the implementation and management of the global biobank initiative

# Center for Clinical and Translational Science

## Center for Clinical and Translational Science

	2015-16 Revised Budget				2016-17 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	750,900	0	750,900	0	820,000	0	820,000
Other	0	207,500	0	207,500	0	234,900	0	234,900
Fringe Benefits	0	304,200	0	304,200	0	347,600	0	347,600
Total Personnel Services	0	1,262,600	0	1,262,600	0	1,402,500	0	1,402,500
Operating Expenses	10,000	160,600	0	170,600	0	167,400	0	167,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(1,438,000)	0	(1,438,000)	0	(1,175,100)	0	(1,175,100)
Total	\$10,000	(\$14,800)	\$0	(\$4,800)	\$0	\$394,800	\$0	\$394,800
Capital Transfers	0	14,800	0	14,800	0	5,300	0	5,300
<b>Total Funds</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$400,100</b>	<b>\$0</b>	<b>\$400,100</b>

## Division of Laboratory Animal Resources

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

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

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

### Division of Laboratory Animal Resources

	2015-16 Revised Budget				2016-17 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	1,908,600	0	1,908,600	0	2,219,400	0	2,219,400
Other	0	210,100	0	210,100	0	30,800	0	30,800
Fringe Benefits	0	746,000	0	746,000	0	802,200	0	802,200
Total Personnel Services	0	2,864,700	0	2,864,700	0	3,052,400	0	3,052,400
Operating Expenses	0	1,017,000	0	1,017,000	0	1,974,700	0	1,974,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(4,250,400)	0	(4,250,400)	0	(5,237,500)	0	(5,237,500)
Total	\$0	(\$368,700)	\$0	(\$368,700)	\$0	(\$210,400)	\$0	(\$210,400)
Capital Transfers	0	446,000	0	446,000	0	459,300	0	459,300
<b>Total Funds</b>	<b>\$0</b>	<b>\$77,300</b>	<b>\$0</b>	<b>\$77,300</b>	<b>\$0</b>	<b>\$248,900</b>	<b>\$0</b>	<b>\$248,900</b>

# 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 2016-17, HDI will strive to maintain graduate support to students via HDI Research Assistantships and the HDI Graduate Certificate; market and expand our online 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 2016-

17, HDI will focus on increased collaboration with state agency partners 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., early childhood, alternate assessment, access to the general curriculum, communicative competence for students with the most significant disabilities, while also addressing those areas in which HDI has a very significant impact 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 outcomes. In 2016-17, we will increase the number of our products available in Spanish. A major source of information dissemination is our website, which we are redesigning to brand more closely with UK’s, increase accessibility, and integrate with other forms of social and electronic media.

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

- Technology development, distance learning and statewide professional development
- Early identification of children at risk for disabilities, technical assistance to early childhood and day

care providers and the systematic collection of child outcome data for young children with and without disabilities in Kentucky

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

In fiscal year 2016-17, HDI will:

- Continue to expand its work in such areas as preventative health and wellness programs for individuals with disabilities in Kentucky. This relates to the University’s strategic objectives of outreach and community engagement and diversity and inclusivity
- Pursue creation and support of postsecondary education opportunities for students with intellectual disabilities throughout Kentucky. This

# Human Development Institute

relates directly to several strategic objectives of the University, including: diversity and inclusivity, undergraduate student success, and research and scholarship work

- Continue expansion of supported employment opportunities for individuals with disabilities. This connects to strategic plan objectives around diversity and inclusivity, and outreach and community engagement
- Expand dissemination of our products to underserved populations, including Spanish

speaking residents of our state. This ties directly to the strategic plan objectives of diversity and inclusivity, outreach and community engagement and research and scholarly work

- HDI strives to connect our work to the strategic plan of the University. Our goals and mission align with the overall mission of the University. HDI's proud to advance the objectives of our flagship University while enhancing opportunities for Kentuckians with disabilities

## Human Development Institute

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$120,400	\$0	\$0	\$120,400	\$0	\$0	\$0	\$0
Staff	122,900	0	0	122,900	255,300	0	0	255,300
Other	3,400	25,100	0	28,500	0	25,600	0	25,600
Fringe Benefits	72,200	9,200	0	81,400	78,700	9,400	0	88,100
Total Personnel Services	318,900	34,300	0	353,200	334,000	35,000	0	369,000
Operating Expenses	1,131,800	28,400	262,500	1,422,700	997,900	29,700	238,800	1,266,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(62,700)	0	(62,700)	0	(47,400)	0	(47,400)
<b>Total</b>	<b>\$1,450,700</b>	<b>\$0</b>	<b>\$262,500</b>	<b>\$1,713,200</b>	<b>\$1,331,900</b>	<b>\$17,300</b>	<b>\$238,800</b>	<b>\$1,588,000</b>

# Kentucky Geological Survey

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

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

The Kentucky Geological Survey also serves in an advisory capacity to local agencies such as the Lexington-Fayette Urban County Government and to state agencies such as the Energy and Environmental Cabinet, the Division of Water, the Division of Oil and Gas and the Division for Disaster and Emergency Services in areas such as:

- Waste disposal
- Water resources
- Injection well disposal
- Earthquakes and other geological hazards
- Reclamation
- Mine subsidence
- Exploration and development of mineral resources
- Karst drainage and pollution prevention

- Agricultural chemicals in groundwater

KGS has additional specific legislative mandates:

- Oil and gas well record repository for Kentucky
- Groundwater data repository for Kentucky
- Oversight of groundwater monitoring network and Interagency Technical Advisory Committee
- Housing of oil and gas well cuttings at the KGS Well Sample and Core Library

In fiscal year 2016-17, KGS will fulfill its legislative mandates; expand a new groundwater level monitoring network; maintain and expand a new induced seismic monitoring network; conduct geologic mapping at strategic locations of the state; continue research into energy, minerals, water, and natural hazards; and disseminate geologic information to the public resulting from these activities.

# Kentucky Geological Survey

## Kentucky Geological Survey

	2015-16 Revised Budget				2016-17 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	3,048,100	0	0	3,048,100	3,100,000	0	0	3,100,000
Other	86,500	0	0	86,500	80,100	0	0	80,100
Fringe Benefits	933,000	0	0	933,000	980,100	0	0	980,100
Total Personnel Services	4,067,600	0	0	4,067,600	4,160,200	0	0	4,160,200
Operating Expenses	237,800	0	19,000	256,800	237,900	0	19,500	257,400
Capital Outlay	10,000	0	0	10,000	10,000	0	0	10,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,315,400</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$4,334,400</b>	<b>\$4,408,100</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$4,427,600</b>



## Kentucky Water Resources Research Institute

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

The mission of the Institute is to:

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

The Institute administers federal research funds for the Commonwealth provided through the Water Resources Research Act. These federal programs fund water-related projects at Kentucky's universities, enabling investigators to conduct research projects addressing state water concerns. Additional research contracts support faculty members, research staff and graduate

students who work on a broad spectrum of topics to assist state agencies such as the Cabinet for Health and Family Services, the Energy and Environment Cabinet and the Kentucky River Authority. The Institute also administers a scholarship program for the Energy and Environment Cabinet to recruit outstanding upper-level undergraduate and graduate students in critical environmental discipline areas. In addition, the Institute administers the Water Pioneers Program. In 2011, the KWRRRI was designated as a Center of Excellence for Watershed Management by USEPA. The Institute's technology transfer activities include an annual symposium, a newsletter and distribution of research results through publication of printed and online reports.

In fiscal year 2016-17, specific goals of the Institute include:

- Continue to develop the Center of Excellence for Watershed Management
- Continue to expand research into water security

arena

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

# Kentucky Water Resources Research Institute

## Kentucky Water Resources Research Institute

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$56,800	\$0	\$0	\$56,800	\$56,700	\$0	\$0	\$56,700
Staff	151,500	0	0	151,500	154,000	0	0	154,000
Other	0	0	0	0	0	0	0	0
Fringe Benefits	61,200	0	0	61,200	47,500	0	0	47,500
Total Personnel Services	269,500	0	0	269,500	258,200	0	0	258,200
Operating Expenses	5,600	0	0	5,600	5,500	0	300	5,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$275,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,100</b>	<b>\$263,700</b>	<b>\$0</b>	<b>\$300</b>	<b>\$264,000</b>

## Outreach Center for Science and Health Career Opportunities

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

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

- Encourage and stimulate interest among students in the study of science, mathematics and technology and make them aware of the opportunities and career possibilities inherent in these areas
- Introduce teachers, students and parents to the relevance of research with respect to the socioeconomic implications embodied in scientific endeavors
- Coordinate the many University of Kentucky educational outreach and career development programs, existing or proposed, in order to increase their visibility and accessibility

- Establish communication links between those “doing science” within the university departments and members of the community at large
- Strengthen the commitment of UK in participating and enhancing the learning experience of Kentucky’s children
- Provide a base for the development of cooperative initiatives with the Kentucky Education Reform Act, Rural Health Initiative, Area Health Education Centers and other entities whose purposes include educational improvement, career development and access to opportunities for all Kentucky citizens
- Instill confidence with potential funding agencies that UK is committed to improving science education and has the administrative expertise to conduct new ventures

In fiscal year 2016-17, the Outreach Center for Science and Health Career Opportunities:

- Will continue to serve over 4,000 students in our on-site and off-site presentations. These interactions serve to promote healthy lifestyles and motivate students towards the sciences
- Participate once again in the state-wide 2016 GEAR-UP Kentucky Program
- Receive funding for our NIH-funded Internet Grant-Writing program (year 15-20)
- Internet with campus units in their quest for extra-mural funding
- Be a resource for other University units in their outreach efforts
- Continue to administer State funded Professional

Educational Professional Program (PEPP).

Seventy students will participate in summer 2016

- Continue our relationship with the AHEC program
- At the request of Dr. Carol Elam, will initiate a program through the Outreach Center (UK MedPrep) to assist students preparing to take the MCAT at selected institutions via electronic KAPLAN testing service. Funds provided by the UK College of Medicine
- The Outreach Center has been asked to participate in a new initiative, SMDEP, (Summer Medicine and Dental Education Program), funded by Robert Wood Johnson. Funding will be determined by the end of the summer of 2016. The Colleges of Medicine, Dentistry and Health Sciences will be the three leads along with the Interprofessional Collaborative program
- Science Fairs have been coordinated by Dr. Edward DeMoll and have been very successful. In addition to coordination the Fairs, Dr. DeMoll
  - Writes letters of reference for college scholarships
  - Mentors students with their research projects
  - Mentors teachers
  - Starts Science Fairs in non-Lexington schools
  - Intel Fair Co-Chair of Judge BioChem Category
  - Co-Chair of Computational Biology
  - Mentors new Chairs of divisions

# Outreach Center for Science and Health Career Opportunities

## Outreach Center for Science and Health Career Opportunities

	2015-16 Revised Budget				2016-17 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	27,000	0	0	27,000	0	0	0	0
Other	0	0	0	0	27,000	0	0	27,000
Fringe Benefits	9,900	0	0	9,900	9,900	0	0	9,900
Total Personnel Services	36,900	0	0	36,900	36,900	0	0	36,900
Operating Expenses	17,600	0	0	17,600	17,600	0	0	17,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$54,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,500</b>	<b>\$54,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,500</b>

## 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; Research Communications, and Research Information Services.

Other administrative and program support units include:

- The University of Kentucky Research Foundation Inc. (UKRF) is a not-for-profit corporation established in 1945 to receive, invest and expend funds to promote and implement scientific, educational and developmental activities.
- The Proposal Development Office, a support unit focused on the pre-award stage of sponsored projects, informs researchers of extramural funding opportunities; serves as a liaison between researchers and funding agencies and assists in the development and preparation of competitive proposals. The mission of the Proposal Development Office is to assist University of Kentucky faculty, staff and students to seek and secure external funding for their scholarly activities through the submission of competitive grant and

contract applications. Through leadership in research administration and targeted research support, the Proposal Development Office will contribute to the advancement of the University's national research standing. For fiscal year 2016-17 and in conjunction with the University's interest in developing larger multidisciplinary projects for extramural funding, the Proposal Development Office will proactively target and support these initiatives.

- The Office of Sponsored Projects Administration (OSPA) is responsible for administering extramural grants and contracts awarded through the University of Kentucky Research Foundation (UKRF). The OSPA director serves as the institutional representative on proposals and award documents. Services provided are available to all University faculty and staff and include advice and assistance with budget preparation and other administrative requirements of proposals; review, negotiation and acceptance of sponsored project awards; provision of information regarding sponsor policies and regulations and preparation of sub-agreement documents. The unit also administers the University's Financial Conflicts of Interest in Research Policy. In 2016-17, OSPA will continue efforts to provide high quality and meaningful material on its website; review and implement changes necessitated by a new federal omnibus uniform guidance, Office of Management and Budget A-81 and continue to consider ways to reduce the administrative burden of grants

administration for investigators.

- The Office of Research Integrity's (ORI) mission is to promote responsible research and protect human and animal subjects within the current ethical, legal and regulatory framework and to shape that framework at the state and national level. ORI is responsible for the management of seven federally mandated committees: four medical and one nonmedical Institutional Review Boards; the Institutional Animal Care and Use Committee; the Radioactive Drug Research Committee. The ORI also assists the University in handling allegations of research misconduct and in complying with the Health Insurance Portability and 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 2016-17, ORI's goals are: (1) to provide quality research administration services for students, researchers and committee members; (2) to promote responsible conduct of research through a variety of educational efforts; (3) to assist the University in remaining eligible for receipt of federal research funds and (4) to develop and test of a new IRB electronic system. The Center for Structural Biology promotes and facilitates the use of structural biology in research, teaching and commercial development at the University and within the Commonwealth.

## Research Administration and Program Support

### Research Administration and Program Support

	2015-16 Revised Budget				2016-17 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	7,115,200	378,400	0	7,493,600	7,446,000	187,700	0	7,633,700
Other	181,400	347,300	54,700	583,400	791,000	414,300	49,100	1,254,400
Fringe Benefits	2,357,900	225,300	0	2,583,200	2,508,100	196,800	0	2,704,900
Total Personnel Services	9,654,500	951,000	54,700	10,660,200	10,745,100	798,800	49,100	11,593,000
Operating Expenses	2,306,200	421,400	29,500	2,757,100	4,318,900	358,500	29,600	4,707,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(11,000)	(1,366,600)	0	(1,377,600)	(11,000)	(1,131,400)	0	(1,142,400)
Total	\$11,949,700	\$5,800	\$84,200	\$12,039,700	\$15,053,000	\$25,900	\$78,700	\$15,157,600
Capital Transfers	0	40,600	0	40,600	0	199,000	0	199,000
<b>Total Funds</b>	<b>\$11,949,700</b>	<b>\$46,400</b>	<b>\$84,200</b>	<b>\$12,080,300</b>	<b>\$15,053,000</b>	<b>\$224,900</b>	<b>\$78,700</b>	<b>\$15,356,600</b>

Note: Federal Relations moved from Research Administration and Program Support to University Relations in the President's Area in FY 2016-17

## Survey Research Center

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

also is responsible for the monthly Center for Disease Control and Prevention funded Behavioral Risk Factor Surveillance Survey for Kentucky. The Center also is an affiliate of the Kentucky State Data Center. Poll data and data from other Center projects are available for faculty and student research. As standard practice, SRC now uses a dual frame (cell and landline phones) sampling method for telephone surveys.

For fiscal year 2016-17, SRC will continue to incorporate the latest methodological advances for all interviewing projects.

### Survey Research Center

	2015-16 Revised Budget				2016-17 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	210,800	0	210,800	0	214,300	0	214,300
Other	0	57,600	0	57,600	0	57,100	0	57,100
Fringe Benefits	0	83,900	0	83,900	0	87,200	0	87,200
Total Personnel Services	0	352,300	0	352,300	0	358,600	0	358,600
Operating Expenses	0	269,200	0	269,200	0	289,300	0	289,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(282,200)	0	(282,200)	0	(287,600)	0	(287,600)
<b>Total</b>	<b>\$0</b>	<b>\$339,300</b>	<b>\$0</b>	<b>\$339,300</b>	<b>\$0</b>	<b>\$360,300</b>	<b>\$0</b>	<b>\$360,300</b>

## Tracy Farmer Institute for Sustainability and the Environment

The Tracy Farmer Institute for Sustainability and the Environment (TFISE) was established July 1, 2009. The mission of the TFISE is to improve built, natural and managed environments, thereby enhancing the health and well-being of Kentuckians and the global community. TFISE is a cross-college entity whose goal is to facilitate interdisciplinary efforts of faculty, staff and students on campus to create transformative, new approaches to the environmental and sustainability issues under-pinning today's grand challenge: providing the food, energy and water necessary to support an expanding global population in a sustainable manner in the face of a changing climate. The Institute promotes integrated transdisciplinary programs of fundamental and applied research in the physical, life, economic and social sciences, and is supported, developed and implemented by the Faculty of the Environment (FoTE), a group of over 100 faculty representing 42 University units and 12 community partners. The FoTE is organized into working groups: active groups include: Built Environment, Food Systems Initiatives, Nanoscience, Urban Forest Initiative and Water

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

TFISE supports research, teaching and outreach/engagement activities of the FoTE by:

- Providing seed money and administrative support to active working groups with new exciting ideas
- Hosting an annual undergraduate and graduate level research showcase
- Assisting in the development/coordination of environmental, sustainability and natural resource curricula
- Collaborating with other sustainability groups on campus to create new initiatives
- Promoting successful activities on the TFISE website

In fiscal year 2016-17, TFISE has the following goals:

- Continue partnering with the Office of

Sustainability to support the undergraduate student intern program

- Continue collaborating with the President's Sustainability Advisory Committee to expand the highly successful Sustainability Challenge Grant program for faculty, staff and students, and other efforts of this group
- Continue supporting the existing working groups and assist with development of proposals and collaborative projects (e.g., Water Week, UK Food Symposium, Urban Forest Initiative, and Rails-Trails)
- Continue developing and maintaining the TFISE website and expand into other social media
- Organize a university-wide Fall Research Showcase to highlight the accomplishments of individual faculty and students as well as the Challenge Grant teams
- Recruit a faculty team to develop the framework for a potential certificate and degree programs in sustainability science



# Tracy Farmer Institute for Sustainability and the Environment

## Tracy Farmer Institute for Sustainability and the Environment

	2015-16 Revised Budget				2016-17 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	4,500	0	0	4,500	4,600	0	0	4,600
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	4,500	0	0	4,500	4,600	0	0	4,600
Operating Expenses	0	0	335,700	335,700	800	0	274,600	275,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$335,700</b>	<b>\$340,200</b>	<b>\$5,400</b>	<b>\$0</b>	<b>\$274,600</b>	<b>\$280,000</b>

## Corporate

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

These services enable the participating entities to better manage their operations and financial systems. This also has led to standardization with budgeting, marketing, information systems, patient access, health information management, space planning and supply chain initiatives.

In fiscal year 2016-17, the goals of Corporate are the following:

- Continue focus on streamlining processes
- Continue to provide state-of-the-art technology for both the patients and the staff
- Continue strategic growth for UK HealthCare
- Provide management services for programs such as Eastern State Hospital

### Corporate

	2015-16 Revised Budget				2016-17 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	64,230,500	0	0	64,230,500	110,949,400	0	0	110,949,400
Other	225,000	0	0	225,000	0	0	0	0
Fringe Benefits	19,416,300	0	0	19,416,300	35,151,500	0	0	35,151,500
Total Personnel Services	83,871,800	0	0	83,871,800	146,100,900	0	0	146,100,900
Operating Expenses	250,670,900	0	0	250,670,900	300,190,200	0	121,000	300,311,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$334,542,700	\$0	\$0	\$334,542,700	\$446,291,100	\$0	\$121,000	\$446,412,100
Transfers								
Capital Transfers	\$35,990,200	\$0	\$0	\$35,990,200	\$53,725,400	\$0	\$0	\$53,725,400
Mandatory Transfers	37,872,000	0	0	37,872,000	40,796,000	0	0	40,796,000
<b>Total Funds</b>	<b>\$408,404,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,404,900</b>	<b>\$540,812,500</b>	<b>\$0</b>	<b>\$121,000</b>	<b>\$540,933,500</b>

Note: The Fund for Advancement of Education and Research in the UK Medical Center was dissolved effective June 30, 2016 and funding has been moved to UK HealthCare

## Chandler Hospital

UK HealthCare includes all UK hospitals (825 licensed beds between Chandler and Good Samaritan hospitals) and clinics with over 80 specialized clinics, 140+ outreach programs, and a team of over 9,000 physicians, nurses, pharmacists and health care workers – all dedicated to patient health. As noted in our 2015-2020 Strategic Plan, going forward, we will emphasize a system centered on patients and their families. Patient- and family centered care will influence every aspect of the health care enterprise, from the facilities we build and the treatment protocols we follow to our ability to move the patient through treatment and into appropriate post-acute care. This focus will be consistent through the entire patient journey with patient experience kept always top of mind.

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 includes designated funds for the Strategic Plan presented in FY 2016. The initial service line efforts will focus on

OB / MFM / Neonatology Academic Service Line (OMN ASL), Cardio Academic Service Line (Cardio ASL) and End Stage Organ Failure Academic. The budget continues to include investments in numerous College of Medicine departments such as Surgery, Internal Medicine, Pediatrics and Anesthesiology. In addition, the Chandler Hospital provides support for residency training programs in the colleges of Medicine, Dentistry and Pharmacy.

The Chandler Hospital budget for fiscal year 2016-17 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
- Length of stay and utilization of service opportunities
- Planned increases in volume with the additional bed capacity related to the ninth and tenth floors which opened in the last quarter of fiscal year 2016

- Investments in College of Medicine faculty recruitment as well as targeted investment in the research mission
- Targeted plans around cost management with major focus on variables supplies
- Maintenance and enhancement of state-of-the-art facilities and equipment

The fiscal year 2016-17 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. It also reflects the operational investment to support the final implementation and ongoing resources for the structure of the data warehouse which will provide resources of data for the research and clinical mission of UK HealthCare.

The Chandler Hospital continues to be engaged in the development of expanded delivery systems and managed care products.

# Chandler Hospital

## Chandler Hospital

	2015-16 Revised Budget				2016-17 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	247,598,300	0	54,500	247,652,800	279,034,100	0	93,700	279,127,800
Other	22,172,000	0	0	22,172,000	36,349,800	0	0	36,349,800
Fringe Benefits	74,046,200	0	11,500	74,057,700	73,503,500	0	26,600	73,530,100
Total Personnel Services	343,816,500	0	66,000	343,882,500	388,887,400	0	120,300	389,007,700
Operating Expenses	438,217,400	0	5,454,000	443,671,400	447,440,800	0	4,658,600	452,099,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$782,033,900	\$0	\$5,520,000	\$787,553,900	\$836,328,200	\$0	\$4,778,900	\$841,107,100
Capital Transfers	18,550,100	0	1,600,000	20,150,100	0	0	1,729,100	1,729,100
<b>Total Funds</b>	<b>\$800,584,000</b>	<b>\$0</b>	<b>\$7,120,000</b>	<b>\$807,704,000</b>	<b>\$836,328,200</b>	<b>\$0</b>	<b>\$6,508,000</b>	<b>\$842,836,200</b>

## Eastern State Hospital

Eastern State hospital provides recovery-focused, individualized care in a supportive environment that features the latest in mental health treatment. The campus includes a Long Term Care Facility, which houses a Geriatric Unit and an Acquired Brain Injury Unit, and the Central Kentucky Recovery Center for individuals with mental illness who are transitioning to the community. The 300,000-square-foot Eastern State Hospital includes three three-story patient care towers – Allen, Gragg and Wendell. We operate up to seven acute care units of 27-28 beds each in a mix of private and semi-private rooms.

Under a management services contract with the Cabinet for Health and Family Services, UK HealthCare provides operational supervision for Eastern State Hospital. UK HealthCare's operational responsibilities include: administrative oversight, financial services, information technology services, patient safety and quality support, service excellence for employees, patient satisfaction and legal support.

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

In fiscal year 2016-17, the goals for Eastern State Hospital are the following:

- Continue to provide state-of-the-art treatment modalities for patients
- Targeted plans around cost management including further administrative opportunities
- Continue to improve clinical outcomes
- Focus on cost effective operations

### Eastern State Hospital

	2015-16 Revised Budget				2016-17 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	3,162,900	0	0	3,162,900	4,784,700	0	0	4,784,700
Other	20,996,700	0	0	20,996,700	17,661,600	0	0	17,661,600
Fringe Benefits	7,997,900	0	0	7,997,900	7,762,300	0	0	7,762,300
Total Personnel Services	32,157,500	0	0	32,157,500	30,208,600	0	0	30,208,600
Operating Expenses	13,556,900	0	0	13,556,900	12,308,300	0	0	12,308,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$45,714,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,714,400</b>	<b>\$42,516,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,516,900</b>

# Good Samaritan Hospital

Founded in 1888, the hospital has a long tradition of providing exceptional patient care in a community-hospital atmosphere. Its acquisition in July 2007 by UK HealthCare added the resources of a major health care system. It along with the Chandler facility have 825 licensed beds as well as specialized clinics, state-of-the-art technology and UK Good Samaritan is able to offer a broad range of health care services to meet the needs of the residents of Central and Eastern Kentucky.

Good Samaritan Hospital's budget for fiscal year 2016-17 reflects volume increases in both the surgical areas and medical teams as we continue to focus volume shifts from Chandler Hospital to Good Samaritan Hospital. This provides the opportunity for increasing

the hospital system capacity of UK HealthCare and improved throughput.

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.

The Good Samaritan Hospital budget for fiscal year 2016-17 reflects the following emphases:

- Length of stay and utilization of service opportunities
- Planned increases in volume with the additional bed capacity related to the ninth and tenth floors which opened in the last quarter of fiscal year 2016
- Managing patient volume between Chandler Hospital and Good Samaritan to maximize opportunity on system capacity for UK HealthCare as well as the most efficient cost structure for the level of care
- Targeted plans around cost management with major focus on variables supplies
- Maintenance and enhancement of state-of-the-art facilities and equipment
- 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

## Good Samaritan Hospital

	2015-16 Revised Budget				2016-17 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	32,848,800	0	0	32,848,800	41,676,100	0	0	41,676,100
Other	2,834,600	0	0	2,834,600	3,346,600	0	0	3,346,600
Fringe Benefits	10,043,900	0	0	10,043,900	12,751,300	0	0	12,751,300
Total Personnel Services	45,727,300	0	0	45,727,300	57,774,000	0	0	57,774,000
Operating Expenses	58,819,700	0	0	58,819,700	53,407,600	0	0	53,407,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$104,547,000	\$0	\$0	\$104,547,000	\$111,181,600	\$0	\$0	\$111,181,600
Capital Transfers	2,892,700	0	0	2,892,700	0	0	0	0
<b>Total Funds</b>	<b>\$107,439,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,439,700</b>	<b>\$111,181,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,181,600</b>

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

UHS functions as the employee health service for the Chandler Hospital, Good Samaritan Hospital, Ambulatory Clinics, Eastern State Hospital and the medical center colleges, primarily being involved

with tuberculin testing (update and maintenance) and immunization documentation and administration. In addition UHS provides a UKHMO Urgent Treatment clinic to assist in the services and access of patient care for University of Kentucky employees.

In fiscal year 2016-17, the goals of UHS are the following:

- Continue to provide state-of-the-art technology for both the patients and the staff
- Continue to enhance the services primarily provided thru the Employee Health program, the UK Health Plan Urgent Care Clinic and the Student Health program
- Focus on continued cost-effective operations
- Continue focus on streamlining processes within the UHS structure to better support primary patient population - UK HealthCare employees and UK students

## University Health Service

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$61,400	\$0	\$61,400	\$0	\$61,500	\$0	\$61,500
Staff	0	3,502,500	0	3,502,500	0	3,502,500	0	3,502,500
Other	0	993,800	0	993,800	0	1,029,300	0	1,029,300
Fringe Benefits	0	1,120,300	0	1,120,300	0	1,140,700	0	1,140,700
Total Personnel Services	0	5,678,000	0	5,678,000	0	5,734,000	0	5,734,000
Operating Expenses	0	7,572,000	0	7,572,000	0	7,644,100	0	7,644,100
Capital Outlay	0	8,700	0	8,700	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$13,258,700	\$0	\$13,258,700	\$0	\$13,378,100	\$0	\$13,378,100
Mandatory Transfers	0	1,821,900	0	1,821,900	0	1,679,600	0	1,679,600
<b>Total Funds</b>	<b>\$0</b>	<b>\$15,080,600</b>	<b>\$0</b>	<b>\$15,080,600</b>	<b>\$0</b>	<b>\$15,057,700</b>	<b>\$0</b>	<b>\$15,057,700</b>

## University-Wide

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

- Annual Giving Program – Private gifts used to support various programs within the institution
- Common Insurance Funds – Expenses for insurance premiums which provide university wide coverage
- Debt Service Reserve Pool – Capital pool to fund future capital construction and renewal projects
- Family Education Program – Educational support to spouses and dependents of University faculty and staff who take undergraduate courses (level of support is based on the employee's years of service)
- General Liability/Auto Liability Insurance – Through the University's risk management program, this cost-effective program provides for the protection of University employees and their general liability exposures, as well as an auto liability program that covers all University-owned and University-leased vehicles
- General University Reserves – Funds set aside to address unforeseen expenses throughout the fiscal year
- Mandatory transfers – Funds dedicated to the payment of interest and principal on bonds and capital leases
- Operating and Capital Projects – Estimated fund balances generally used for encumbrances and nonrecurring projects including capital renewal and renovations and technology investments
- University Expenses – Expenses associated with various dedicated benefit programs including health benefits; miscellaneous benefits (e.g. post-retirement, workers compensation, employee education program, long-term disability) and other self-insured programs

### University-Wide

	2015-16 Revised Budget				2016-17 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	9,203,300	0	0	9,203,300	6,737,900	0	0	6,737,900
Total Personnel Services	9,203,300	0	0	9,203,300	6,737,900	0	0	6,737,900
Operating Expenses	176,133,700	0	0	176,133,700	141,876,100	0	0	141,876,100
Capital Outlay	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
Recharges/Pass Thru	(220,000)	0	0	(220,000)	(220,000)	0	0	(220,000)
Total	\$186,617,000	\$0	\$0	\$186,617,000	\$149,894,000	\$0	\$0	\$149,894,000
Mandatory Transfers	17,755,200	0	0	17,755,200	17,671,000	0	0	17,671,000
<b>TOTAL FUNDS</b>	<b>\$204,372,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,372,200</b>	<b>\$167,565,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,565,000</b>



## Central Kentucky Management Services, Inc.

Central Kentucky Management Services, Inc. performs billing and collection services for UK HealthCare as well as provides management, staffing or other support services to healthcare facilities which support the University's missions of teaching, research and service. This program has had significant focus on improvement in cost efficiency this current fiscal year while improving

cost collections for the overall organization.

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

### Central Kentucky Management Services, Inc.

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES</b>								
Sales and Services	\$7,462,100	\$0	\$0	\$7,462,100	\$7,646,500	\$0	\$0	\$7,646,500
Total Revenues	\$7,462,100	\$0	\$0	\$7,462,100	\$7,646,500	\$0	\$0	\$7,646,500
Appropriated Fund Balances	0	0	0	0	0	0	0	0
Net Transfers	0	0	0	0	0	0	0	0
<b>Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers</b>	<b>\$7,462,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,462,100</b>	<b>\$7,646,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,646,500</b>
<b>EXPENSES</b>								
Personnel Services								
Staff	\$4,355,100	\$0	\$0	\$4,355,100	\$4,161,000	\$0	\$0	\$4,161,000
Fringe Benefits	1,510,800	0	0	1,510,800	1,536,900	0	0	1,536,900
Total Personnel Services	\$5,865,900	\$0	\$0	\$5,865,900	\$5,697,900	\$0	\$0	\$5,697,900
Operating Expenses	1,596,200	0	0	1,596,200	1,948,600	0	0	1,948,600
<b>Total Expenses</b>	<b>\$7,462,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,462,100</b>	<b>\$7,646,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,646,500</b>

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

The Fund for Advancement of Education and Research in the UK Medical Center was dissolved effective June 30, 2016 and funding has been moved to various units within the University in fiscal year 2016-17.

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

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES</b>								
Endowment and Investment Income	\$7,400	\$0	\$5,200	\$12,600	\$0	\$0	\$0	\$0
Gifts and Other Grants and Contracts	900,000	0	5,334,400	6,234,400	0	0	0	0
Sales and Services	13,785,000	0	0	13,785,000	0	0	0	0
<b>Total Revenues</b>	<b>\$14,692,400</b>	<b>\$0</b>	<b>\$5,339,600</b>	<b>\$20,032,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Appropriated Fund Balances	1,929,900	0	521,400	2,451,300	0	0	0	0
Net Transfers	(62,800)	0	0	(62,800)	0	0	0	0
<b>Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers</b>	<b>\$16,559,500</b>	<b>\$0</b>	<b>\$5,861,000</b>	<b>\$22,420,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENSES</b>								
Personnel Services								
Faculty	\$341,900	\$0	\$0	\$341,900	\$0	\$0	\$0	\$0
Staff	3,710,700	0	33,200	3,743,900	0	0	0	0
Other	4,058,800	0	0	4,058,800	0	0	0	0
Fringe Benefits	1,453,300	0	12,200	1,465,500	0	0	0	0
<b>Total Personnel Services</b>	<b>\$9,564,700</b>	<b>\$0</b>	<b>\$45,400</b>	<b>\$9,610,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses	6,994,800	0	5,807,300	12,802,100	0	0	0	0
Capital Outlay	0	0	8,300	8,300	0	0	0	0
<b>Total Expenses</b>	<b>\$16,559,500</b>	<b>\$0</b>	<b>\$5,861,000</b>	<b>\$22,420,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## UK Center on Aging Foundation, Inc.

The University of Kentucky Center on Aging (COA) Foundation, Inc. supports the Sanders-Brown Center on Aging in its efforts to improve the health of the elderly in Kentucky and beyond through raising funds, increasing awareness and building relationship at the local, state and national level. The top priorities are to raise funds to support the educational, research,

clinical and service initiatives of Sanders-Brown and to increase public awareness of the COA.

### UK Center on Aging Foundation, Inc.

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES</b>								
Gifts and Other Grants and Contracts	\$0	\$0	\$171,900	\$171,900	\$0	\$0	\$119,100	\$119,100
Sales and Services	0	0	43,700	43,700	0	0	0	0
Total Revenues	\$0	\$0	\$215,600	\$215,600	\$0	\$0	\$119,100	\$119,100
Appropriated Fund Balances	0	0	177,000	177,000	0	0	0	0
<b>Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,600</b>	<b>\$392,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,100</b>	<b>\$119,100</b>
<b>EXPENSES</b>								
Operating Expenses	\$0	\$0	\$392,600	\$392,600	\$0	\$0	\$119,100	\$119,100
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,600</b>	<b>\$392,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,100</b>	<b>\$119,100</b>

## UK Gluck Equine Research Foundation, Inc.

The mission of the Maxwell H. Gluck Equine Research Center is scientific discovery, education, and dissemination of knowledge for the benefit of the health and well-being of horses. This is accomplished through research programs aimed at providing better diagnosis, treatment, and prevention strategies for equine diseases. Achievement highlights of the Maxwell H. Gluck Equine Research Center in 2015 include three books/chapters in books, seventy-two peer-reviewed refereed articles, and sixteen non-refereed lay articles. The Gluck Center faculty, postdoctoral scholars, and graduate students also had 115 presentations and abstracts at scientific conferences and meetings

internationally, nationally, and locally in Kentucky. These achievements were made possible, in part, through support by the University of Kentucky Gluck Equine Research Foundation (GERF). The University of Kentucky Gluck Equine Research Foundation, Inc. was formed to provide support to the Gluck Equine Research Center by establishing a continuing partnership between the University and the equine industry. The purposes of the Foundation include, but are not limited to, soliciting and receiving gifts, building an endowment and other such funds, advising the administration of the College of Agriculture, Food and Environment on appropriate programs in equine

research, and approving the expenditure of all funds generated by the Foundation.

In fiscal year 2016-17, the Gluck Equine Research Foundation, Inc. plans to continue to expand the financial base of the GERF endowments for the continued support of the research program at the Gluck Equine Research Center. The GERF also plans to increase fundraising efforts in general through the appointment of an executive director who will lead development efforts of our executive board in concert with those of the college's equine programs.

### UK Gluck Equine Research Foundation, Inc.

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES</b>								
Endowment and Investment Income	\$0	\$0	\$288,500	\$288,500	\$0	\$0	\$298,400	\$298,400
Gifts and Other Grants and Contracts	0	0	50,000	50,000	0	0	0	0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,500</b>	<b>\$338,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,400</b>	<b>\$298,400</b>
Appropriated Fund Balances	0	0	166,700	166,700	0	0	83,300	83,300
Net Transfers	0	0	(426,000)	(426,000)	0	0	(332,000)	(332,000)
<b>Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,200</b>	<b>\$79,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,700</b>	<b>\$49,700</b>
<b>EXPENSES</b>								
Operating Expenses	\$0	\$0	\$79,200	\$79,200	\$0	\$0	\$49,700	\$49,700
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,200</b>	<b>\$79,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,700</b>	<b>\$49,700</b>

# UK Humanities Foundation, Inc.

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

## UK Humanities Foundation, Inc.

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES</b>								
Endowment and Investment Income	\$0	\$0	\$42,000	\$42,000	\$0	\$0	\$42,400	\$42,400
Gifts and Other Grants and Contracts	0	0	2,000	2,000	0	0	2,000	2,000
Total Revenues	\$0	\$0	\$44,000	\$44,000	\$0	\$0	\$44,400	\$44,400
Appropriated Fund Balances	0	0	94,300	94,300	0	0	89,500	89,500
<b>Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,300</b>	<b>\$138,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,900</b>	<b>\$133,900</b>
<b>EXPENSES</b>								
Operating Expenses	\$0	\$0	\$138,300	\$138,300	\$0	\$0	\$133,900	\$133,900
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,300</b>	<b>\$138,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,900</b>	<b>\$133,900</b>

## UK Mining Engineering Foundation, Inc.

The University of Kentucky Mining Engineering Foundation, Inc. was established in 1983 to ensure a continuing partnership between the University and the mining industry. The purpose of the Foundation is to provide the support necessary to enable the Department of Mining Engineering to be one of the top ranked mining engineering programs in the nation. Toward this end, the Foundation has established

a permanent endowment, a gift account known as the Development Fund and the Graduate Research Fellowship Fund for the support of mining engineering graduate students conducting research beneficial to the mining industry. The Board of Directors of the Foundation meets twice each year and functions as an industrial advisory board for the department.

### UK Mining Engineering Foundation, Inc.

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES</b>								
Endowment and Investment Income	\$0	\$0	\$63,300	\$63,300	\$0	\$0	\$65,600	\$65,600
Appropriated Fund Balances	0	0	0	0	0	0	8,300	8,300
<b>Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,300</b>	<b>\$63,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,900</b>	<b>\$73,900</b>
<b>EXPENSES</b>								
Personnel Services								
Other	\$0	\$0	\$63,300	\$63,300	\$0	\$0	\$73,900	\$73,900
Total Personnel Services	\$0	\$0	\$63,300	\$63,300	\$0	\$0	\$73,900	\$73,900
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,300</b>	<b>\$63,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,900</b>	<b>\$73,900</b>

# UK Research Foundation

The University of Kentucky Research Foundation (UKRF) is a not-for-profit Kentucky corporation established in 1945 to receive, invest, and expend

funds to promote and implement scientific, educational and developmental activities at UK. UKRF serves as the University's agent in the receipt of all external

grants and contracts, intellectual property income, and other designated income; and manages special cooperative agreements.

## UK Research Foundation

	2015-16 Revised Budget				2016-17 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES</b>								
Endowment and Investment Income	\$0	\$0	\$135,000	\$135,000	\$0	\$0	\$110,100	\$110,100
Gifts and Other Grants and Contracts	1,935,000	0	253,140,100	255,075,100	1,935,000	0	219,204,500	221,139,500
Recoveries of Facilities and								
Administrative Costs	44,000,000	0	0	44,000,000	45,000,000	0	0	45,000,000
Sales and Services	4,220,000	0	0	4,220,000	4,220,000	0	0	4,220,000
<b>Total Revenues</b>	<b>\$50,155,000</b>	<b>\$0</b>	<b>\$253,275,100</b>	<b>\$303,430,100</b>	<b>\$51,155,000</b>	<b>\$0</b>	<b>\$219,314,600</b>	<b>\$270,469,600</b>
Appropriated Fund Balances	23,619,900	0	840,200	24,460,100	32,696,900	0	756,200	33,453,100
Net Transfers	(23,214,500)	0	(500,000)	(23,714,500)	(25,109,500)	0	(500,000)	(25,609,500)
<b>Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers</b>	<b>\$50,560,400</b>	<b>\$0</b>	<b>\$253,615,300</b>	<b>\$304,175,700</b>	<b>\$58,742,400</b>	<b>\$0</b>	<b>\$219,570,800</b>	<b>\$278,313,200</b>
<b>EXPENSES</b>								
Personnel Services								
Faculty	\$0	\$0	\$39,440,500	\$39,440,500	\$0	\$0	\$36,292,900	\$36,292,900
Staff	0	0	59,893,000	59,893,000	0	0	53,029,900	53,029,900
Other	0	0	23,179,500	23,179,500	0	0	24,537,600	24,537,600
Fringe Benefits	0	0	30,426,200	30,426,200	0	0	28,011,400	28,011,400
<b>Total Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,939,200</b>	<b>\$152,939,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,871,800</b>	<b>\$141,871,800</b>
Operating Expenses	50,510,400	0	87,984,000	138,494,400	58,692,400	0	64,390,800	123,083,200
Capital Outlay	50,000	0	12,692,100	12,742,100	50,000	0	13,308,200	13,358,200
<b>Total Expenses</b>	<b>\$50,560,400</b>	<b>\$0</b>	<b>\$253,615,300</b>	<b>\$304,175,700</b>	<b>\$58,742,400</b>	<b>\$0</b>	<b>\$219,570,800</b>	<b>\$278,313,200</b>

## Tuition and Mandatory Fees

### 2016-17 Tuition and Mandatory Fee Rates<sup>1, 8, 15</sup> Effective Fall 2016

	Full-Time Rates <sup>2</sup> Per Semester		Part-Time <sup>3</sup> Per Credit Hour Rates	
	2015-16	2016-17	2015-16	2016-17
<b>Undergraduate</b>				
Lower Division <sup>4</sup>				
Resident	\$5,390.00	\$5,660.00	\$436.00	\$458.00
Non-Resident	\$12,052.00	\$13,078.00	\$991.00	\$1,075.00
Upper Division <sup>4</sup>				
Resident	\$5,546.00	\$5,823.00	\$449.00	\$471.00
Non-Resident	\$12,216.00	\$13,256.00	\$1,005.00	\$1,090.00
<b>Graduate</b>				
Resident	\$5,826.00	\$6,118.00	\$617.00	\$648.00
Non-Resident	\$13,077.00	\$14,190.00	\$1,423.00	\$1,544.00
<b>Master in Business Administration</b>				
Evening and Part-time Students (entered prior to Summer 2016)				
Resident	\$6,733.00	\$7,070.00	\$718.00	\$754.00
Non-Resident	\$15,613.00	\$16,944.00	\$1,704.00	\$1,849.00
<b>Master, Professional<sup>11</sup></b>				
Resident	\$6,107.00	\$6,414.00	\$648.00	\$680.00
Non-Resident	\$13,376.00	\$14,516.00	\$1,456.00	\$1,582.00
<b>Master, Health Professional<sup>12</sup></b>				
Resident	\$6,276.00	\$6,590.00	\$667.00	\$700.00
Non-Resident	\$13,555.00	\$14,710.00	\$1,474.00	\$1,600.00



## Tuition and Mandatory Fees

### 2016-17 Tuition and Mandatory Fee Rates<sup>1, 8, 15</sup> Effective Fall 2016

	Full-Time Rates <sup>2</sup> Per Semester		Part-Time <sup>3</sup> Per Credit Hour Rates	
	2015-16	2016-17	2015-16	2016-17
<b>Law</b>				
Resident	\$10,809.00	\$11,350.00	\$1,057.00	\$1,110.00
Non-Resident	\$20,418.00	\$22,160.00	\$2,018.00	\$2,191.00
<b>Professional Practice Doctoral<sup>14</sup></b>				
Resident	\$7,596.00	\$7,978.00	\$814.00	\$855.00
Non-Resident	\$18,068.00	\$19,604.00	\$1,977.00	\$2,146.00

# Tuition and Mandatory Fees

## 2016-17 Tuition and Mandatory Fee Rates<sup>1, 8, 15</sup> Effective Fall 2016

	Annual Full-Time Rates <sup>13</sup>	
	2015-16	2016-17
<b>Dentistry<sup>5</sup></b>		
Resident	\$31,088.00	\$32,030.00
Non-Resident	\$63,472.00	\$65,386.00
Reduced curriculum load		
Resident	\$16,256.00	\$16,758.00
Non-Resident	\$32,448.00	\$33,436.00
<b>Doctor of Pharmacy<sup>6</sup></b>		
Students - entering class of 2012		
Resident	\$25,808.00	\$25,808.00
Non-Resident	\$46,828.00	\$46,828.00
Students - entering class of 2013, 2014, 2015 and 2016		
Resident	\$26,448.00	\$27,250.00
Non-Resident	\$48,028.00	\$49,480.00
Reduced curriculum load		
Resident	\$13,918.00	\$14,368.00
Non-Resident	\$24,708.00	\$25,483.00
<b>Doctor of Physical Therapy</b>		
Resident	\$18,892.00	\$19,832.00
Non-Resident	\$45,074.00	\$45,074.00

# Tuition and Mandatory Fees

## 2016-17 Tuition and Mandatory Fee Rates<sup>1, 8, 15</sup> Effective Fall 2016

### Medicine<sup>7</sup>

Students - Entering Fall 2012

Resident

Non-Resident

Students - Entering Fall 2013

Resident

Non-Resident

Students - Entering Fall 2014

Resident

Non-Resident

Students - Entering Fall 2015

Resident

Non-Resident

Students - Entering Fall 2016

Resident

Non-Resident

Reduced curriculum load

Resident

Non-Resident

### Annual Full-Time Rates<sup>13</sup>

2015-16

2016-17

\$32,889.00 \$32,889.00

\$60,272.00 \$60,272.00

\$33,870.00 \$33,870.00

\$62,073.00 \$62,073.00

\$34,888.00 \$34,888.00

\$63,948.00 \$63,948.00

\$35,929.00 \$35,929.00

\$65,861.00 \$65,861.00

- \$37,716.00

- \$65,861.00

- \$19,601.00

- \$33,674.00

# Tuition and Mandatory Fees

## 2016-17 Tuition and Mandatory Fee Rates<sup>1, 8, 15</sup> Effective Fall 2016

	Full Program Rates <sup>13</sup>	
	2015-16	2016-17
<b>Master in Business Administration<sup>9</sup></b>		
One-Year (Full-Time)		
Students - Entering Summer 2016		
Resident	-	\$33,486.00
Non-Resident	-	\$38,486.00
Professional Evening Two-Years (Full-Time)		
Students - Entering Fall 2016		
Resident	-	\$34,622.00
Non-Resident	-	\$39,622.00
Professional Evening Three-Years (Part-Time)		
Students - Entering Fall 2016		
Resident	-	\$33,458.00
Non-Resident	-	\$38,458.00
<b>Master of Science in Applied Economics</b>		
One-Year		
Students - Entering Fall 2016		
Resident	-	\$24,986.00
Non-Resident	-	\$31,986.00
<b>Master of Science in Finance</b>		
One-Year		
Students - Entering Fall 2016		
Resident	-	\$26,486.00
Non-Resident	-	\$36,486.00
<b>UK-UofL Joint Executive Master in Business Administration<sup>10</sup> (17 months)</b>	\$67,500.00	\$67,500.00

# Tuition and Mandatory Fees

## Notes:

- <sup>1</sup> Rates include mandatory student fees. Students taking all courses at off-campus locations (including distance learning courses) outside of Fayette County and its contiguous counties may have mandatory fees waived, except as noted below. 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. Students enrolled in programs within the colleges of Dentistry, Health Sciences, Medicine, Nursing, Pharmacy, and Public Health will be assessed the Student Health Mandatory Fee regardless of the location of the courses.
- <sup>2</sup> 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.
- <sup>3</sup> Students enrolled part-time 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.
- <sup>4</sup> Lower-division undergraduate students (freshmen and sophomores) enrolled in the UK College of Engineering Extended Campus Program - Paducah are assessed tuition and fees based upon the West Kentucky Community and Technical College's tuition and fee rates. Upper-division undergraduate students (juniors and seniors) are assessed the applicable UK rates. Students enrolled in this program and residing in select contiguous counties in Illinois (Massac, Alexander and Pulaski) are also eligible for the applicable Kentucky resident rates.
- <sup>5</sup> Half-time tuition and fee rates for 2016-17 of \$16,758.00 for resident students and \$33,436.00 for non-resident students are established for those dental students who have been approved by the Dean of the College of Dentistry to have a reduced curriculum load.
- <sup>6</sup> Half-time tuition and fee rates for 2016-17 of \$14,368.00 for resident students and \$25,483.00 for non-resident students are established for those pharmacy students who have been approved by the Dean of the College of Pharmacy to have a reduced curriculum load.
- <sup>7</sup> The College of Medicine tuition and mandatory fee rates are 'locked in' for each entering class cohort. The rates do not change while students are enrolled in the program. Reduced curriculum tuition and fee rates for 2016-17 of \$19,601.00 for resident students and \$33,674.00 for non-resident students are established for those medical students who have been approved by the College of Medicine Student Progress and Promotion Committee to have a reduced curriculum load.
- <sup>8</sup> Students enrolled in only online distance learning courses during the fall and spring semesters will be charged the Kentucky resident rate regardless of residency status. Students enrolled in undergraduate online distance learning courses during intersessions (e.g. summer and winter terms) will be charged based on their residency status.
- <sup>9</sup> Beginning Summer 2016, the Master of Business Administration rates for new students are based on the program duration. The rates reflect the total price of the program, including tuition and mandatory fees. Separate program fees will not be assessed. The rates will be assessed in installments throughout the duration of the programs. Tuition for the one-year program will be assessed in three installments (Summer, Fall and Spring semesters) and mandatory fees will be assessed in two installments (Fall and Spring semesters). Tuition and mandatory fees for the two-year and three-year programs will be assessed based on course load.
- <sup>10</sup> The UK-UofL Joint Executive Master in Business Administration rate is assessed to resident and non-resident students and reflects the total price of the program; including tuition, mandatory fees, and the program fee. The rate will be apportioned to each institution.
- <sup>11</sup> The "Master, Professional" tuition and mandatory fee rates are assessed to students enrolled in the following programs: Master of Arts in Diplomacy and International Commerce, Master of Arts in Teaching World Languages, Master of Arts in Teaching English as a Second Language, Master of Fine Arts in Creative Writing (effective Fall 2016), Master of Digital Mapping, Master of Science in Applied Statistics.

## Tuition and Mandatory Fees

**Notes:**

- <sup>12</sup> The "Master, Professional Health" tuition and mandatory fee rates are assessed to students enrolled in the following programs: Master of Science in Health Physics, Master of Science in Physician Assistant Studies, Master of Science in Radiological Medical Physics.
- <sup>13</sup> Unless otherwise publicized, students enrolled in annual programs or full programs will be assessed the program's tuition and mandatory fees semi-annually for all terms within the same academic year. Rates are effective as of July.
- <sup>14</sup> The "Professional Practice Doctoral" tuition and mandatory fee rates are assessed to students enrolled in applicable programs in the following colleges: Nursing, Public Health.
- <sup>15</sup> The President, or his delegate, may interpret the application of these rates on an individual student basis in case of unusual circumstances.

# Housing Rates

Effective Fall 2016	<u>Per Semester Fall and Spring Rates</u>	
	2015-16	2016-17
<b>UK Traditional Residence Halls (Kirwan-Blanding Complex)</b>		
Double	\$2,393.00	\$2,465.00
Single	\$2,908.00	\$2,995.00
<b>UK Greek Housing</b>		
Double	\$2,464.00	\$2,538.00
Single	\$3,696.00	\$3,807.00
<b>2-Person Suite</b>		
Per Person	\$3,528.00	\$3,634.00
<b>4-Person Suite (UK Premium and P3 Type A Units)</b>		
Per Person	\$3,528.00	\$3,634.00
<b>2-Bedroom Suite (UK Premium and P3 Type B Units)</b>		
Per Person	\$4,021.00	\$4,142.00
<b>4-Bedroom Suite (P3 Type C Units)</b>		
Per Person	\$4,342.00	\$4,473.00
<b>2-Bedroom Deluxe Suite (Type D)</b>		
Per Person	-	\$4,723.00
<b>Additional Housing Fees (Champions Court II, Ingels, Wildcat Coal Lodge, and Woodland Glen II)<sup>2</sup></b>		
Per Semester	\$74.00	\$76.00
Early Move-in Daily Rate	\$21.00	\$22.00

**Notes:**

- <sup>1</sup> University-owned housing is prefixed with 'UK'. Housing constructed and managed as part of the public-private partnership is prefixed with 'P3'.
- <sup>2</sup> Champions Court II, Ingels, Wildcat Coal Lodge, and Woodland Glen II are available during all academic recesses of the University (August 19, 2016 to May 7, 2017) to accommodate students who require housing during these periods.

# Housing Rates

Effective Summer 2017

	<u>Per Session</u>	
	2015-16	2016-17
<b>UK Summer School Housing</b>		
Four-Week Session		
Double	\$742.00	\$764.00
Single	\$918.00	\$946.00
Six-Week Session		
Double	\$1,114.00	\$1,146.00
Single	\$1,377.00	\$1,418.00
Eight-Week Session		
Double	\$1,485.00	\$1,528.00
Single	\$1,840.00	\$1,895.00
Daily Rate	\$21.00	Pro-rated



# Housing Rates

Effective Fall 2016

Per Month, Effective July 1

	2015-16	2016-17
<b>UK Apartment Housing</b>		
Greg Page Stadium View Family Apartments		
Two Bedroom	\$690.00	\$711.00
Shawneetown		
Efficiency	\$535.00	\$551.00
One Bedroom	\$639.00	\$658.00
Two Bedroom	\$690.00	\$711.00
Commonwealth Village		
Efficiency	\$535.00	\$551.00
One Bedroom	\$639.00	\$658.00
German House		
Single Room	\$628.00	\$647.00
One Bedroom	\$721.00	\$743.00
Specialty Apartments		
One Bedroom (Patterson Hall)	-	\$700.00
Daily Rate	-	\$30.00
Studio 1-Bedroom (Patterson Hall)		\$775.00
Daily Rate		\$30.00
Two Bedroom (Roselle and Ingels)	-	\$1,000.00
Daily Rate	-	\$40.00
Lexington Theological Seminary		
625 S. Limestone		
Efficiency	\$470.00	\$519.00
One Bedroom	\$625.00	\$644.00
Two Bedroom	\$731.00	\$753.00
633 Maxwellton Court		
Townhome	\$933.00	\$961.00

# Dining Rates

Effective Fall 2016

	2015-16 Per Semester			2016-17 Per Semester		
	Avg. Meals Per Week or Semester (Block)	Flex Dollars	Rate	Avg. Meals Per Week or Semester (Block)	Flex Dollars	Rate
<b>Minimum Plan:</b>	7 per week	\$200	\$1,371	7 per week	\$200	\$1,419
<b>Optional Plans:</b>						
	10 per week	\$300	\$1,550	10 per week	\$300	\$1,550
	14 per week	\$300	\$1,865	14 per week	\$300	\$1,930
	Champion Plan Block 85	\$725	\$1,600	Champion Plan Block 85	-	-
	Flexible Block 100	-	-	Flexible Block 100	\$525	\$1,650
	All You Care to Eat	\$300	\$2,150	All You Care to Eat	\$300	\$2,150
	Block 100 RA	\$300	\$1,035	Block 100 RA	-	-
	Block 150 RA	-	-	Block 150 RA	\$500	\$1,400

**Notes:**

Dining will offer six dining plans to students living on-campus during 2016-17. These dining plans provide from seven meals per week to unlimited servings per week. One block plan of 150 meals per semester is available only for resident assistants (RA's).

Each dining plan also includes 'Flex Dollars'. Flex dollars can be used to purchase a la carte items at any of the more than 25 dining locations across campus. Flex dollars may be carried over from the fall to spring semester.

## Athletic Event Ticket Prices

	Student Cost	
	2015-16	2016-17
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	\$10.00
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 Indoor	No charge	No charge
Track and Field Outdoor	Free with ID	Free with ID
Volleyball	Free with ID	Free with ID
Women's Basketball	Free with ID	Free with ID
Women's Soccer	Free with ID	Free with ID
Women's Tennis	No charge	No charge

## Parking Permit Rates

Permit Type	2015-16				2016-17			
	Per Month	Per Semester	Per Year	Other	Per Month	Per Semester	Per Year	Other
ADA Accessible (student)	\$34.00	\$136.00	\$272.00		\$37.00	\$148.00	\$296.00	
Academic-E	\$34.00	\$136.00	\$272.00		\$37.00	\$148.00	\$296.00	
Commuter-C	\$34.00	\$136.00	\$272.00		\$37.00	\$148.00	\$296.00	
Residential-R	\$34.00	\$136.00	\$272.00		\$37.00	\$148.00	\$296.00	
Periphery-K or CK	\$34.00	\$136.00	\$272.00		\$34.00	\$136.00	\$272.00	
Off-Peak (Evening)-O	\$17.00	\$68.00	\$136.00		\$18.50	\$74.00	\$148.00	
Motorcycle/Moped-M	\$10.00	\$40.00	\$80.00		\$11.00	\$44.00	\$88.00	
Donovan Scholar-E	\$34.00	\$136.00	\$272.00		\$37.00	\$148.00	\$296.00	
Limited-L	\$7.00	\$28.00	\$56.00		\$7.00	\$28.00	\$56.00	
Summer			(Summer 2016)	\$9.00/week			(Summer 2017)	\$9.00/week
Day Pass				\$3.50/day				\$3.50/day

### 2016-17 Fines:

Violations of the University's Vehicle, Parking and Permit Regulations will generally result in a \$25 fine. However, violations involving improper application or use of a permit carry a \$175 fine. Improper application or use of a temporary permit, unauthorized parking in an ADA accessible space and unauthorized parking in UK HealthCare patient and visitor parking carry a \$100 fine. Parking in a fire lane will result in a \$75 fine. Impoundments result in a \$100 fine for vehicle tows and \$60 for vehicle immobilization. Impoundment storage fees are \$25 per day.

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>PROVOST</b>				
<b>Agriculture</b>				
Agricultural Biotechnology	ABT 120	Per Course	\$50.00	\$50.00
	ABT 495	Per Course	\$100.00	\$100.00
Animal and Food Sciences	ASC 101	Per Course	\$50.00	\$51.50
	ASC 102	Per Course	\$50.00	\$50.00
	ASC 300	Per Course	\$50.00	\$50.00
	ASC 310	Per Course	\$50.00	\$50.00
	ASC 320	Per Course	\$30.00	\$30.00
	ASC 362	Per Course	\$40.00	\$40.00
	ASC 364	Per Course	\$25.00	\$25.00
	ASC 382	Per Course	\$50.00	\$50.00
	ASC 388	Per Course	\$50.00	\$51.50
	ASC 404G	Per Course	\$50.00	\$50.00
	ASC 406	Per Course	\$25.75	\$25.75
	ASC 408G	Per Course	\$50.00	\$50.00
	ASC 410G	Per Course	\$50.00	\$51.50
	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 105	Per Course	\$100.00	\$100.00
	EQM 399	Per Course	\$50.00	\$50.00
	FSC 304	Per Course	\$50.00	\$50.00
	FSC 306	Per Course	\$50.00	\$51.50
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	\$51.50	
FSC 536	Per Course	\$51.50	\$51.50	
FSC 538	Per Course	\$75.00	\$75.00	
FSC 638	Per Course	\$51.50	\$51.50	
Biosystems and Agricultural Engineering	AEN 252	Per Course	\$51.50	\$51.50
	AEN 341	Per Course	n/a	\$100.00
Dietetics and Human Nutrition	DHN 302	Per Course	\$60.00	\$75.00
	DHN 304	Per Course	\$60.00	\$60.00

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17	
<b>Agriculture (cont.)</b>					
Dietetics and Human Nutrition (cont.)	DHN 342	Per Course	\$60.00	\$75.00	
	DHN 514	Per Course	\$75.00	\$75.00	
	DHN 517	Per Course	\$30.00	\$30.00	
	DHN 520	Per Course	n/a	\$72.00	
	DHN 522	Per Course	n/a	\$72.00	
	DHN 524	Per Course	n/a	\$72.00	
	DHN 526	Per Course	n/a	\$72.00	
	DHN 528	Per Course	n/a	\$72.00	
	DHN 530	Per Course	n/a	\$72.00	
	DHN 800	Per Course	\$72.00	n/a	
	DHN 808	Per Course	\$72.00	n/a	
	DHN 810	Per Course	\$72.00	n/a	
	DHN 812	Per Course	\$72.00	n/a	
	DHN 814	Per Course	\$72.00	n/a	
	DHN 816	Per Course	\$72.00	n/a	
	Forestry	FOR 200	Per Course	n/a	\$25.00
		FOR 219	Per Course	\$50.00	\$50.00
FOR 230		Per Course	\$50.00	n/a	
FOR 250		Per Course	n/a	\$25.00	
FOR 255		Per Course	n/a	\$10.30	
FOR 286		Per Course	n/a	\$200.00	
FOR 310		Per Course	n/a	\$80.00	
FOR 340		Per Course	\$50.00	\$50.00	
FOR 350		Per Course	\$50.00	\$50.00	
FOR 355		Per Course	\$10.30	n/a	
FOR 356		Per Course	\$800.00	\$320.00	
FOR 357		Per Course	\$100.00	\$220.00	
FOR 358		Per Course	\$720.00	\$840.00	
FOR 359		Per Course	\$290.00	\$530.00	
FOR 365		Per Course	n/a	\$440.00	
FOR 370		Per Course	\$50.00	\$50.00	
FOR 435		Per Course	n/a	\$50.00	
FOR 460	Per Course	\$50.00	n/a		
FOR 480	Per Course	\$50.00	\$50.00		
	Forestry Camp	Per Student	\$1,280.00	n/a	

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Agriculture (cont.)</b>				
Horticulture	PLS 240	Per Course	\$103.00	\$106.09
	PLS 340	Per Course	\$150.00	\$154.50
	PLS 386	Per Course	\$25.00	\$25.75
	SAG 490	Per Course	\$100.00	\$103.00
Landscape Architecture	LA 121	Per Course	\$75.00	\$75.00
	LA 222	Per Course	\$75.00	\$75.00
	LA 223	Per Course	\$75.00	\$75.00
	LA 324	Per Course	\$75.00	\$75.00
	LA 373	Per Course	\$75.00	\$75.00
	LA 397	Per Course	\$37.50	\$37.50
	LA 425	Per Course	\$75.00	\$75.00
	LA 426	Per Course	\$75.00	\$75.00
Natural Resources and Environmental Science	NRE 201	Per Course	\$70.00	\$70.00
	NRE 320	Per Course	\$650.00	\$650.00
	NRE 471	Per Course	\$50.00	\$50.00
	NRE/BIO 420G	Per Course	\$50.00	\$50.00
Plant and Soil Sciences	PLS 104	Per Course	\$10.00	\$10.00
	PLS 366	Per Course	\$75.00	\$75.00
	PLS 389	Per Course	\$100.00	\$100.00
	PLS 404	Per Course	n/a	\$20.00
	PLS 514	Per Course	\$25.00	\$25.00
	PLS 567	Per Course	\$50.00	\$50.00
	PLS/NRE 455G	Per Course	\$25.00	\$25.00
	PLS/NRE 456G	Per Course	\$25.00	n/a
Plant Pathology	PPA 400G	Per Course	\$61.88	\$61.88
	PPA 640	Per Course	\$100.00	\$100.00
Retailing and Tourism Management	HMT 308	Per Course	\$40.00	\$40.00
	HMT 360	Per Course	\$25.00	\$25.00
	HMT 420	Per Course	\$85.00	\$85.00
	MAT 120	Per Course	\$25.00	\$25.00
	MAT 237	Per Course	\$25.00	\$25.00
	MAT 515	Per Course	\$25.00	\$25.00
<b>Arts and Sciences</b>				
Anthropology	ANT 230	Per Course	\$25.00	\$25.00
	ANT 541	Per Course	\$25.00	\$25.00

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Arts and Sciences (cont.)</b>				
Anthropology (cont.)	ANT 585	Per Course	\$75.00	\$75.00
Biology	BIO 102	Per Course	\$20.00	\$20.00
	BIO 103	Per Course	\$20.00	\$20.00
	BIO 111	Per Course	\$25.00	\$25.00
	BIO 148	Per Course	\$25.00	\$25.00
	BIO 152	Per Course	\$25.00	\$25.00
	BIO 155	Per Course	\$120.00	\$120.00
	BIO 208	Per Course	\$23.00	\$23.00
	BIO 209	Per Course	\$120.00	\$120.00
	BIO 303	Per Course	\$25.00	\$25.00
	BIO 304	Per Course	\$120.00	\$120.00
	BIO 305	Per Course	n/a	\$120.00
	BIO 315	Per Course	\$61.80	\$75.00
	BIO 325	Per Course	\$60.00	\$60.00
	BIO 340	Per Course	\$25.00	\$25.00
	BIO 350	Per Course	\$61.80	\$95.00
	BIO 351	Per Course	\$20.00	\$20.00
	BIO 395	Per Course	\$100.00	\$100.00
	BIO 430G	Per Course	\$60.00	\$60.00
	BIO 452G	Per Course	\$25.00	\$25.00
	BIO 510	Per Course	\$60.00	\$60.00
	BIO 542	Per Course	\$20.00	\$20.00
	BIO 551	Per Course	\$20.00	\$20.00
	BIO 559	Per Course	\$25.00	\$25.00
	BIO 575	Per Course	\$25.00	\$25.00
	BIO/INF 520	Per Course	\$20.00	\$20.00
Chemistry	CHE 101	Per Course	\$11.33	\$11.33
	CHE 105	Per Course	\$11.33	\$11.33
	CHE 107	Per Course	\$12.00	\$12.00
	CHE 111	Per Course	\$120.00	\$120.00
	CHE 113	Per Course	\$120.00	\$120.00
	CHE 226	Per Course	\$120.00	\$120.00
	CHE 230	Per Course	\$12.00	\$12.00
	CHE 231	Per Course	\$120.00	\$120.00
	CHE 232	Per Course	\$12.00	\$12.00



## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Arts and Sciences (cont.)</b>				
Chemistry (cont.)	CHE 233	Per Course	\$120.00	\$120.00
	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 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 220	Per Course	\$80.00	\$80.00
	EES 223	Per Course	\$22.00	\$22.00
	EES 230	Per Course	\$80.00	\$80.00
	EES 235	Per Course	\$80.00	\$80.00
	EES 295	Per Course	\$22.00	\$22.00
	EES 310	Per Course	\$22.00	\$22.00
	EES 323	Per Course	\$1,500.00	\$1,500.00
	EES 341	Per Course	\$30.00	\$30.00
	EES 350	Per Course	\$30.00	\$30.00
	EES 360	Per Course	\$80.00	\$80.00
	EES 385	Per Course	\$30.00	\$30.00
	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	\$30.00	\$30.00	
EES 490	Per Course	\$30.00	\$30.00	
EES 511	Per Course	\$30.00	\$30.00	

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17	
<b>Arts and Sciences (cont.)</b>					
Earth and Environmental Sciences (cont.)	EES 530	Per Course	\$30.00	\$30.00	
	EES 550	Per Course	\$30.00	\$30.00	
	EES 555	Per Course	\$30.00	\$30.00	
	EES 560	Per Course	\$30.00	\$30.00	
	EES 579	Per Course	\$30.00	\$30.00	
	EES 585	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	\$30.00	\$30.00	
	EES 645	Per Course	\$30.00	\$30.00	
	EES 652	Per Course	\$30.00	\$30.00	
	EES 741	Per Course	\$30.00	\$30.00	
	English	ENG 425	Per Course	\$38.00	\$38.00
	Geography	GEO 109	Per Course	\$12.00	\$12.00
GEO 222		Per Course	\$11.00	\$11.00	
GEO 309		Per Course	\$40.00	\$40.00	
GEO 310		Per Course	\$40.00	\$40.00	
GEO 331		Per Course	\$10.00	\$10.00	
GEO 351		Per Course	\$40.00	\$40.00	
GEO 406		Per Course	\$40.00	\$40.00	
GEO 409		Per Course	\$40.00	\$40.00	
GEO 419		Per Course	\$10.00	\$10.00	
GEO 451G		Per Course	\$10.00	\$10.00	
GEO 509		Per Course	\$10.00	\$10.00	
GEO 530		Per Course	\$10.00	\$10.00	
Mathematics		MA 111	Per Course	\$6.00	\$6.00
		MA 113	Per Course	\$5.00	\$5.00
	MA 123	Per Course	\$6.00	\$6.00	
Physics	AST 191	Per Course	\$48.00	\$48.00	
	AST 192	Per Course	\$47.00	\$47.00	
	AST 310	Per Course	\$20.00	\$20.00	
	PHY 160	Per Course	\$116.00	\$116.00	
	PHY 210	Per Course	\$97.00	\$97.00	
	PHY 211	Per Course	\$125.00	\$125.00	
	PHY 212	Per Course	\$97.00	\$97.00	

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Arts and Sciences (cont.)</b>				
Physics (cont.)	PHY 213	Per Course	\$124.00	\$124.00
	PHY 241	Per Course	\$124.00	\$124.00
	PHY 242	Per Course	\$119.00	\$119.00
	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	\$26.00	\$26.00
	PSY 456	Per Course	\$61.00	\$61.00
	PSY 552	Per Course	\$31.00	\$31.00
Sociology	SOC 303	Per Course	\$20.00	\$20.00
Statistics	STA 200	Per Course	\$15.00	\$15.00
	STA 210	Per Course	\$15.00	\$15.00
	STA 296	Per Course	\$15.00	\$15.00
	STA 570	Per Course	\$15.00	\$15.00
Writing, Rhetoric and Digital Studies	WRD 110	Per Course	\$19.00	\$19.00
	WRD 111	Per Course	\$16.00	\$16.00
<b>Business and Economics</b>				
Accounting	ACC 201	Per Credit Hour	\$32.75	\$33.73
	ACC 202	Per Credit Hour	\$32.75	\$33.73
	ACC 211	Per Credit Hour	\$32.75	\$33.73
	ACC 221	Per Credit Hour	\$32.75	\$33.73
	ACC 222	Per Credit Hour	\$32.75	\$33.73
	ACC 300	Per Credit Hour	\$32.75	\$33.73
	ACC 301	Per Credit Hour	\$32.75	\$33.73
	ACC 302	Per Credit Hour	\$32.75	\$33.73
	ACC 324	Per Credit Hour	\$32.75	\$33.73
	ACC 395	Per Credit Hour	\$32.75	\$33.73
	ACC 399	Per Credit Hour	\$32.75	\$33.73
	ACC 403	Per Credit Hour	\$32.75	\$33.73
	ACC 407	Per Credit Hour	\$32.75	\$33.73
	ACC 410	Per Credit Hour	\$32.75	\$33.73
	ACC 418	Per Credit Hour	\$32.75	\$33.73
	ACC 490	Per Credit Hour	\$32.75	\$33.73
	ACC 507	Per Credit Hour	\$32.75	\$33.73
	ACC 508	Per Credit Hour	\$32.75	\$33.73

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Business and Economics (cont.)</b>				
Accounting (cont.)	ACC 516	Per Credit Hour	\$32.75	\$33.73
	ACC 555	Per Credit Hour	\$32.75	\$33.73
	ACC 590	Per Credit Hour	\$32.75	\$33.73
Analytics	AN 250	Per Credit Hour	\$32.75	\$33.73
	AN 300	Per Credit Hour	\$32.75	\$33.73
	AN 303	Per Credit Hour	\$32.75	\$33.73
	AN 306	Per Credit Hour	\$32.75	\$33.73
	AN 320	Per Credit Hour	\$32.75	\$33.73
	AN 322	Per Credit Hour	\$32.75	\$33.73
	AN 324	Per Credit Hour	\$32.75	\$33.73
	AN 390	Per Credit Hour	\$32.75	\$33.73
	AN 395	Per Credit Hour	\$32.75	\$33.73
	AN 403G	Per Credit Hour	\$32.75	\$33.73
	AN 406G	Per Credit Hour	\$32.75	\$33.73
	AN 420G	Per Credit Hour	\$32.75	\$33.73
	AN 440G	Per Credit Hour	\$32.75	\$33.73
	AN 450G	Per Credit Hour	\$32.75	\$33.73
Business and Economics	Graduate students (In-State), who are enrolled in the Master of Science in Accounting program will be charged an additional program fee per semester. Billed in fall/spring.	Per Semester	\$1,236.00	\$1,273.00
	Graduate students (Out-of-State), who are enrolled in the Master of Science in Accounting program will be charged an additional program fee per semester. Billed in fall/spring.	Per Semester	\$1,272.00	\$1,310.00
	Graduate students pursuing a 'Day' Master in Business Administration will be charged a per semester program fee; In-state. Billed in fall/spring.	Per Semester	\$5,491.00	n/a
	Graduate students pursuing a 'Day' Master in Business Administration will be charged a per semester program fee; Out-of-State. Billed in fall/spring.	Per Semester	\$6,358.00	n/a
	Graduate Students (enrolled prior to Summer 2016) pursuing an evening or part-time MBA will be charged a per semester program fee; In-state	Per Semester	\$1,373.00	\$1,414.00
	Graduate Students (enrolled prior to Summer 2016) pursuing an evening or part-time MBA will be charged a per semester program fee; Out-of-State	Per Semester	\$2,073.00	\$2,135.00
	MBA non major or dual degree	Per Credit Hour	n/a	\$250.00
Economics	ECO 201	Per Credit Hour	\$32.75	\$33.73
	ECO 202	Per Credit Hour	\$32.75	\$33.73

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Business and Economics (cont.)</b>				
Economics (cont.)	ECO 327	Per Credit Hour	\$32.75	\$33.73
	ECO 370	Per Credit Hour	\$32.75	\$33.73
	ECO 391	Per Credit Hour	\$32.75	\$33.73
	ECO 395	Per Credit Hour	\$32.75	\$33.73
	ECO 395-001	Per Credit Hour	\$32.75	\$33.73
	ECO 395-006	Per Credit Hour	\$32.75	\$33.73
	ECO 401	Per Credit Hour	\$32.75	\$33.73
	ECO 402	Per Credit Hour	\$32.75	\$33.73
	ECO 410	Per Credit Hour	\$32.75	\$33.73
	ECO 411	Per Credit Hour	\$32.75	\$33.73
	ECO 412	Per Credit Hour	\$32.75	\$33.73
	ECO 450G	Per Credit Hour	\$32.75	\$33.73
	ECO 461	Per Credit Hour	\$32.75	\$33.73
	ECO 465G	Per Credit Hour	\$32.75	\$33.73
	ECO 467	Per Credit Hour	\$32.75	\$33.73
	ECO 471	Per Credit Hour	\$32.75	\$33.73
	ECO 472	Per Credit Hour	\$32.75	\$33.73
	ECO 473G	Per Credit Hour	\$32.75	\$33.73
	ECO 477	Per Credit Hour	\$32.75	\$33.73
	ECO 479	Per Credit Hour	\$32.75	\$33.73
	ECO 491G	Per Credit Hour	\$32.75	\$33.73
	ECO 499	Per Credit Hour	\$32.75	\$33.73
	ECO 590	Per Credit Hour	\$32.75	\$33.73
Finance	FIN 250	Per Credit Hour	\$32.75	\$33.73
	FIN 300	Per Credit Hour	\$32.75	\$33.73
	FIN 350	Per Credit Hour	\$32.75	\$33.73
	FIN 360	Per Credit Hour	\$32.75	\$33.73
	FIN 395	Per Credit Hour	\$32.75	\$33.73
	FIN 405	Per Credit Hour	\$32.75	\$33.73
	FIN 410	Per Credit Hour	\$32.75	\$33.73
	FIN 423	Per Credit Hour	\$32.75	\$33.73
	FIN 430	Per Credit Hour	\$32.75	\$33.73
	FIN 432	Per Credit Hour	\$32.75	\$33.73
	FIN 452	Per Credit Hour	\$32.75	\$33.73
	FIN 464	Per Credit Hour	\$32.75	\$33.73

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Business and Economics (cont.)</b>				
Finance (cont.)	FIN 465	Per Credit Hour	\$32.75	\$33.73
	FIN 470	Per Credit Hour	\$32.75	\$33.73
	FIN 475	Per Credit Hour	\$32.75	\$33.73
	FIN 480	Per Credit Hour	\$32.75	\$33.73
	FIN 485	Per Credit Hour	\$32.75	\$33.73
	FIN 490	Per Credit Hour	\$32.75	\$33.73
Management	B&E 102	Per Credit Hour	\$32.75	\$33.73
	B&E 103	Per Credit Hour	\$32.75	\$33.73
	B&E 104	Per Credit Hour	\$32.75	\$33.73
	B&E 105	Per Credit Hour	\$32.75	\$33.73
	B&E 120	Per Credit Hour	\$32.75	\$33.73
	B&E 122	Per Credit Hour	\$32.75	\$33.73
	B&E 201	Per Credit Hour	n/a	\$33.73
	B&E 221	Per Credit Hour	\$32.75	\$33.73
	B&E 222	Per Credit Hour	\$32.75	\$33.73
	B&E 223	Per Credit Hour	\$32.75	\$33.73
	B&E 240	Per Credit Hour	\$32.75	\$33.73
	B&E 300	Per Credit Hour	\$32.75	\$33.73
	B&E 327	Per Credit Hour	\$32.75	\$33.73
	MGT 292	Per Credit Hour	\$32.75	\$33.73
	MGT 301	Per Credit Hour	\$32.75	\$33.73
	MGT 309	Per Credit Hour	\$32.75	\$33.73
	MGT 320	Per Credit Hour	\$32.75	\$33.73
	MGT 340	Per Credit Hour	\$32.75	\$33.73
	MGT 341	Per Credit Hour	\$32.75	\$33.73
	MGT 390	Per Credit Hour	\$32.75	\$33.73
	MGT 395	Per Credit Hour	\$32.75	\$33.73
	MGT 410	Per Credit Hour	\$32.75	\$33.73
	MGT 430	Per Credit Hour	\$32.75	\$33.73
MGT 450	Per Credit Hour	\$32.75	\$33.73	
MGT 491	Per Credit Hour	\$32.75	\$33.73	
MGT 492	Per Credit Hour	\$32.75	\$33.73	
MGT 499	Per Credit Hour	\$32.75	\$33.73	
Marketing	MKT 300	Per Credit Hour	\$32.75	\$33.73
	MKT 303	Per Credit Hour	\$32.75	\$33.73

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Business and Economics (cont.)</b>				
Marketing (cont.)	MKT 310	Per Credit Hour	\$32.75	\$33.73
	MKT 320	Per Credit Hour	\$32.75	\$33.73
	MKT 330	Per Credit Hour	\$32.75	\$33.73
	MKT 340	Per Credit Hour	\$32.75	\$33.73
	MKT 390	Per Credit Hour	\$32.75	\$33.73
	MKT 395	Per Credit Hour	\$32.75	\$33.73
	MKT 410	Per Credit Hour	\$32.75	\$33.73
	MKT 420	Per Credit Hour	\$32.75	\$33.73
	MKT 430	Per Credit Hour	\$32.75	\$33.73
	MKT 435	Per Credit Hour	\$32.75	\$33.73
	MKT 440	Per Credit Hour	\$32.75	\$33.73
	MKT 445	Per Credit Hour	\$32.75	\$33.73
	MKT 450	Per Credit Hour	\$32.75	\$33.73
	<b>Communication and Information</b>			
Department of Communication	COM 199	Per Course	\$7.55	n/a
	COM 249	Per Course	\$8.00	\$10.00
	COM 252	Per Course	\$8.00	\$10.00
	COM 281	Per Course	\$8.00	\$8.00
	COM 287	Per Course	\$8.00	\$8.00
	COM 311	Per Course	\$8.00	\$8.00
	COM 312	Per Course	\$8.00	\$8.00
	COM 313	Per Course	\$8.00	\$8.00
	COM 314	Per Course	\$8.00	\$8.00
	COM 315	Per Course	\$8.00	\$8.00
	COM 316	Per Course	\$8.00	\$8.00
	COM 325	Per Course	\$8.00	\$8.00
	COM 326	Per Course	\$8.00	\$10.00
	COM 351	Per Course	\$8.00	\$10.00
	COM 365	Per Course	\$8.00	\$8.00
	Instructional Communication	CIS 110	Per Course	\$15.70
CIS 111		Per Course	\$15.70	\$15.70
CIS 112		Per Course	\$15.70	\$17.00
CIS 191		Per Course	\$15.70	\$15.70
CIS 300		Per Course	\$16.17	\$16.17
CIS 391		Per Course	\$15.70	\$15.70

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Communication and Information (cont.)</b>				
Instructional Communication (cont.)	CIS 590	Per Course	\$15.70	\$15.70
School of Journalism and Media	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	\$10.50
	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	\$10.50
	ISC 399	Per Credit Hour	n/a	\$10.50
	ISC 431	Per Credit Hour	\$10.00	\$10.50
	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	\$10.50
	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	\$10.50
	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	\$10.30
	JAT 399	Per Credit Hour	\$10.00	\$10.30
	JOU 101	Per Credit Hour	\$10.00	\$10.30
	JOU 204	Per Credit Hour	\$10.00	\$11.00
	JOU 301	Per Credit Hour	\$10.00	\$11.00
	JOU 302	Per Credit Hour	\$10.00	\$11.00
	JOU 303	Per Credit Hour	\$10.00	\$11.00
	JOU 304	Per Credit Hour	n/a	\$10.30
	JOU 319	Per Credit Hour	\$10.00	\$10.30
	JOU 330	Per Credit Hour	n/a	\$11.00
	JOU 387	Per Credit Hour	\$10.00	\$11.00
	JOU 403	Per Credit Hour	\$10.00	\$11.00
	JOU 404	Per Credit Hour	\$10.00	\$11.00
	JOU 409	Per Credit Hour	\$10.00	\$11.00



# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Communication and Information (cont.)</b>				
School of Journalism and Media (cont.)	JOU 410	Per Credit Hour	\$10.00	\$11.00
	JOU 415	Per Credit Hour	\$10.00	\$11.00
	JOU 430	Per Credit Hour	\$10.00	\$10.30
	JOU 455	Per Credit Hour	\$10.00	\$10.30
	JOU 460	Per Credit Hour	\$10.00	\$10.30
	JOU 485	Per Credit Hour	\$10.00	\$11.00
	JOU 487	Per Credit Hour	\$10.00	\$11.00
	JOU 497	Per Credit Hour	\$10.00	\$10.30
	JOU 498	Per Credit Hour	\$10.00	\$11.00
	JOU 499	Per Credit Hour	\$10.00	\$11.00
	JOU 531	Per Credit Hour	\$10.00	\$10.30
	JOU 532	Per Credit Hour	\$10.00	\$10.30
	JOU 535	Per Credit Hour	\$10.00	\$10.30
	JOU 541	Per Credit Hour	\$10.00	\$10.30
	MAS 101	Per Credit Hour	\$10.00	\$10.30
	MAS 201	Per Credit Hour	\$10.00	\$10.30
	MAS 300	Per Credit Hour	\$10.00	\$10.30
	MAS 310	Per Credit Hour	\$10.00	\$10.30
	MAS 312	Per Credit Hour	\$10.00	\$11.00
	MAS 319	Per Credit Hour	\$10.00	\$10.30
	MAS 322	Per Credit Hour	\$10.00	\$11.00
	MAS 355	Per Credit Hour	\$10.00	\$10.30
	MAS 390	Per Credit Hour	\$10.00	\$11.00
	MAS 403	Per Credit Hour	\$10.00	\$11.00
	MAS 404	Per Credit Hour	\$10.00	\$10.30
	MAS 412	Per Credit Hour	\$10.00	\$11.00
	MAS 420	Per Credit Hour	\$10.00	\$10.30
	MAS 422	Per Credit Hour	\$10.00	\$11.00
	MAS 432	Per Credit Hour	\$10.00	\$11.00
	MAS 435	Per Credit Hour	\$10.00	\$10.30
	MAS 453	Per Credit Hour	\$10.00	\$10.30
	MAS 482	Per Credit Hour	\$10.00	\$10.30
	MAS 490	Per Credit Hour	\$10.00	\$10.30
	MAS 505	Per Credit Hour	\$10.00	\$10.30
	MAS 520	Per Credit Hour	\$10.00	\$10.30

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Communication and Information (cont.)</b>				
School of Journalism and Media (cont.)	MAS 530	Per Credit Hour	\$10.00	\$10.30
	MAS 535	Per Credit Hour	\$10.00	\$10.30
	MAS 555	Per Credit Hour	\$10.00	\$10.30
	MAS 590	Per Credit Hour	\$10.00	\$10.30
School of Library and Information Science	ICT 301	Per Course	n/a	\$25.00
	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 655	Per Course	\$25.00	\$25.00
	LIS 668	Per Course	\$25.00	\$25.00
<b>Dentistry</b>				
Dentistry	ANA 534	Per Student	\$38.00	\$38.00
	CDE 824	Per Student	\$60.00	\$60.00
	CDS 815	Per Student	\$38.00	\$38.00
	CDS 821	Per Student	\$38.00	\$38.00
	CDS 824	Per Student	\$38.00	\$38.00
	CDS 831	Per Student	\$38.00	\$38.00
	CDS 833	Per Student	\$60.00	\$60.00
	CDS 835	Per Student	\$38.00	\$38.00
	END 820	Per Student	\$38.00	\$38.00
	END 822	Per Student	\$38.00	\$38.00
	ODM 810	Per Student	n/a	\$38.00
	ORT 822	Per Student	\$38.00	\$38.00
	PDO 822	Per Student	\$38.00	n/a
	PDO 831	Per Student	n/a	\$38.00
	PER 810	Per Student	\$38.00	\$38.00
	PER 820	Per Student	\$38.00	\$38.00
	PRO 822	Per Student	\$38.00	\$38.00
	PRO 824	Per Student	\$72.00	\$72.00
	PRO 834	Per Student	\$38.00	\$38.00
	RSD 812	Per Student	\$38.00	\$38.00
RSD 814	Per Student	\$38.00	\$38.00	
RSD 818	Per Student	\$38.00	n/a	

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Dentistry (cont.)</b>				
Dentistry (cont.)	RSD 822	Per Student	\$38.00	\$38.00
	RSD 824	Per Student	\$38.00	\$38.00
	RSD 826	Per Student	\$38.00	\$38.00
	RSD 835	Per Student	\$38.00	\$38.00
	RSD 840	Per Student	\$38.00	\$38.00
	RSD 841	Per Student	\$38.00	n/a
	Application fee	Per Student	\$75.00	\$75.00
	Clinic management fee - per student (beginning in second year)	Per Student	\$56.00	\$56.00
	Handpiece rental fee, second year	Per Student	\$2,000.00	n/a
	Instrument kit; first year	Per Student	\$7,167.26	\$7,490.55
	Instrument kit; second year	Per Student	\$2,969.54	\$5,422.21
	Instrument kit; third year	Per Student	\$761.59	\$589.37
	Instrument kit; fourth year	Per Student	\$289.79	\$231.90
	Post-doctoral application packet	Per Student	\$25.00	\$25.00
	Post-graduation clinic usage fee (each day)	Per Student	\$100.00	\$100.00
	Replacement fee for lost dental surveyor	Per Student	\$450.00	\$450.00
	Replacement fee for lost pager	Per Student	\$40.00	\$40.00
	Sterilization fee - per year	Per Student	\$1,521.00	\$1,521.00
	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
<b>Design</b>				
Department of Historic Preservation	HP 613	Per Course	\$300.00	\$375.00
Design	ARC 151	Per Credit Hour	\$9.00	\$9.27
	ARC 252	Per Credit Hour	\$9.00	\$9.27
	ARC 253	Per Credit Hour	\$9.00	\$9.27
	ARC 354	Per Credit Hour	\$17.00	\$17.50
	ARC 355	Per Credit Hour	\$17.00	\$17.50
	ARC 456	Per Credit Hour	\$17.00	\$17.50
	ARC 457	Per Credit Hour	\$17.00	\$17.50
	ARC 658	Per Credit Hour	\$17.00	\$17.50
	ARC 659	Per Credit Hour	\$17.00	\$17.50
	ARC 750	Per Credit Hour	\$17.00	\$17.50
	ARC 759	Per Credit Hour	\$17.00	\$17.50
	HP 616	Per Credit Hour	\$17.00	\$17.50
	HP 750	Per Credit Hour	\$17.00	\$17.50

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Design (cont.)</b>				
Design (cont.)	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
	Consumable materials for the ABS 3D printer	Per Student	\$5.20	\$5.20
	Consumable materials for the starch 3D printer	Per Student	\$10.00	\$10.00
	Levied on all graduate/undergraduate and pre-majors in Architecture, Interior Design, and Historic Preservation programs, in lieu of a differential tuition, to defray the high cost of delivering studio instruction which mandates low student/teacher ratios and to provide a contingency fund to support unit initiatives	Per Semester	\$235.00	\$242.00
	Lost key fee	Per Student	\$40.00	\$40.00
	Returned check fee	Per Student	\$20.00	n/a
	Summer Career Discovery Program	Per Student	\$1,200.00	\$1,200.00
School of Interiors	ID 121	Per Course	\$170.00	\$171.35
	ID 122	Per Course	\$170.00	\$171.35
	ID 221	Per Course	\$170.00	\$171.35
	ID 222	Per Course	\$170.00	\$171.35
	ID 321	Per Course	\$275.00	\$321.35
	ID 322	Per Course	\$275.00	\$321.35
	ID 421	Per Credit Hour	\$17.00	n/a
	ID 421	Per Course	n/a	\$362.50
	ID 422	Per Course	\$360.00	\$362.50
	ID 470	Per Credit Hour	\$17.00	n/a
	ID 470	Per Course	n/a	\$362.50
	ID 471	Per Credit Hour	\$17.00	\$17.50
	ID 659	Per Credit Hour	\$17.00	\$17.50
<b>Education</b>				
Education	EDP 660	Per Course	\$30.00	\$30.00
	EDP 707	Per Course	\$30.00	\$30.00
	EDP/EPE 557	Per Course	\$30.00	\$30.00
	EDS 581	Per Course	n/a	\$20.00
	EDS 583	Per Course	n/a	\$15.00
	EPE 621	Per Course	\$30.00	\$30.00
	KHP 105	Per Course	\$350.00	\$350.00
	KHP 120	Per Course	\$10.30	\$10.30
	KHP 121	Per Course	\$10.30	\$10.30
	KHP 190	Per Course	\$35.00	\$35.00

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Education (cont.)</b>				
Education (cont.)	KHP 210	Per Course	\$10.61	\$12.00
	KHP 350	Per Student	\$10.61	\$12.00
	KHP 415	Per Course	\$10.61	\$12.00
	KHP 420	Per Course	\$10.61	\$12.00
	KHP 445	Per Course	\$10.61	\$12.00
	KHP 450	Per Course	\$10.61	\$12.00
	KHP 600	Per Course	\$10.61	\$12.00
	KHP 615	Per Course	n/a	\$12.00
	KHP 620	Per Course	\$10.61	\$12.00
	RC 620	Per Course	\$14.00	\$14.00
	RC 710	Per Course	\$14.00	\$14.00
	RC 730	Per Course	\$14.00	\$14.00
	SEM 328	Per Course	\$30.00	\$30.00
	SEM 337	Per Course	\$30.00	\$30.00
	SEM 345	Per Course	\$30.00	\$30.00
	SEM 348	Per Course	\$30.00	\$30.00
	SEM 613	Per Course	\$30.00	\$30.00
	SEM 631	Per Course	\$30.00	\$30.00
	SEM 634	Per Course	\$30.00	\$30.00
	SEM 670	Per Course	\$30.00	\$30.00
	SEM 674	Per Course	\$30.00	\$30.00
	SEM 704	Per Course	\$30.00	\$30.00
	SEM 708	Per Course	\$30.00	\$30.00
	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
	PRAXIs Workshop fee	Per Student	\$12.00	\$12.00
	Psychological assessment lab fee	Per Student	\$15.00	\$15.00
<b>Engineering</b>				
Biomedical Engineering	BME 301	Per Credit Hour	n/a	\$57.60
	BME 395	Per Credit Hour	n/a	\$57.60
	BME 405	Per Credit Hour	n/a	\$57.60
	BME 472	Per Credit Hour	n/a	\$57.60
	BME 481G	Per Credit Hour	\$56.00	\$57.60

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Biomedical Engineering (cont.)	BME 488G	Per Credit Hour	\$56.00	\$57.60
	BME 501	Per Credit Hour	\$56.00	\$57.60
	BME 530	Per Credit Hour	\$56.00	\$57.60
	BME 540	Per Credit Hour	n/a	\$57.60
	BME 579	Per Credit Hour	\$56.00	\$57.60
	BME 580	Per Credit Hour	n/a	\$57.60
	BME 599	Per Credit Hour	\$56.00	\$57.60
	BME 605	Per Credit Hour	\$56.00	\$57.60
	BME 610	Per Credit Hour	\$56.00	\$57.60
	BME 615	Per Credit Hour	\$56.00	\$57.60
	BME 640	Per Credit Hour	\$56.00	\$57.60
	BME 642	Per Credit Hour	\$56.00	\$57.60
	BME 661	Per Credit Hour	\$56.00	\$57.60
	BME 662	Per Credit Hour	\$56.00	\$57.60
	BME 670	Per Credit Hour	\$56.00	\$57.60
	BME 672	Per Credit Hour	\$56.00	\$57.60
	BME 685	Per Credit Hour	\$56.00	\$57.60
	BME 690	Per Credit Hour	\$56.00	\$57.60
	BME 699	Per Credit Hour	\$56.00	\$57.60
	BME 748	Per Credit Hour	\$56.00	\$57.60
	BME 749	Per Credit Hour	\$56.00	\$57.60
	BME 766	Per Credit Hour	\$56.00	\$57.60
	BME 767	Per Credit Hour	\$56.00	\$57.60
	BME 768	Per Credit Hour	\$56.00	\$57.60
	BME 769	Per Credit Hour	\$56.00	\$57.60
	BME 772	Per Credit Hour	\$56.00	\$57.60
	BME 774	Per Credit Hour	\$56.00	\$57.60
	BME 781	Per Credit Hour	\$56.00	\$57.60
	BME 777	Per Credit Hour	\$56.00	\$57.60
	BME 790	Per Credit Hour	\$56.00	\$57.60
	CPE 282	Per Credit Hour	n/a	\$57.60
	CPE 287	Per Credit Hour	n/a	\$57.60
	CPE 380	Per Credit Hour	n/a	\$57.60
	CPE 480	Per Credit Hour	n/a	\$57.60
	CPE 490	Per Credit Hour	n/a	\$57.60

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Biomedical Engineering (cont.)	CPE 491	Per Credit Hour	n/a	\$57.60
	CPE 584	Per Credit Hour	n/a	\$57.60
	CPE 585	Per Credit Hour	n/a	\$57.60
	CPE 586	Per Credit Hour	n/a	\$57.60
	CPE 587	Per Credit Hour	n/a	\$57.60
	CPE 588	Per Credit Hour	n/a	\$57.60
Chemical & Materials Engineering	MSE 101	Per Credit Hour	\$56.00	n/a
	MSE 201	Per Credit Hour	\$56.00	\$57.60
	MSE 202	Per Credit Hour	\$56.00	\$57.60
	MSE 212	Per Credit Hour	\$56.00	\$57.60
	MSE 301	Per Credit Hour	\$56.00	\$57.60
	MSE 351	Per Credit Hour	\$56.00	\$57.60
	MSE 395	Per Credit Hour	\$56.00	\$57.60
	MSE 401G	Per Credit Hour	\$56.00	\$57.60
	MSE 402G	Per Credit Hour	\$56.00	\$57.60
	MSE 403G	Per Credit Hour	\$56.00	\$57.60
	MSE 404G	Per Credit Hour	\$56.00	\$57.60
	MSE 407	Per Credit Hour	\$56.00	\$57.60
	MSE 408	Per Credit Hour	\$56.00	\$57.60
	MSE 436	Per Credit Hour	\$56.00	\$57.60
	MSE 480	Per Credit Hour	\$56.00	\$57.60
	MSE 506	Per Credit Hour	\$56.00	\$57.60
	MSE 531	Per Credit Hour	\$56.00	\$57.60
	MSE 535	Per Credit Hour	\$56.00	\$57.60
	MSE 538	Per Credit Hour	\$56.00	\$57.60
	MSE 554	Per Credit Hour	\$56.00	\$57.60
	MSE 555	Per Credit Hour	\$56.00	\$57.60
	MSE 556	Per Credit Hour	\$56.00	\$57.60
	MSE 561	Per Credit Hour	\$56.00	\$57.60
MSE 569	Per Credit Hour	\$56.00	\$57.60	
MSE 570	Per Credit Hour	\$56.00	\$57.60	
MSE 585	Per Credit Hour	\$56.00	\$57.60	
MSE 599	Per Credit Hour	\$56.00	\$57.60	
MSE 601	Per Credit Hour	n/a	\$57.60	
MSE 607	Per Credit Hour	\$56.00	\$57.60	

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Chemical & Materials Engineering (cont.)	MSE 620	Per Credit Hour	\$56.00	\$57.60
	MSE 622	Per Credit Hour	\$56.00	\$57.60
	MSE 632	Per Credit Hour	\$56.00	\$57.60
	MSE 635	Per Credit Hour	\$56.00	\$57.60
	MSE 636	Per Credit Hour	\$56.00	\$57.60
	MSE 650	Per Credit Hour	\$56.00	\$57.60
	MSE 661	Per Credit Hour	\$56.00	\$57.60
	MSE 662	Per Credit Hour	\$56.00	\$57.60
	MSE 663	Per Credit Hour	\$56.00	\$57.60
	MSE 664	Per Credit Hour	\$56.00	\$57.60
	MSE 699	Per Credit Hour	\$56.00	\$57.60
	MSE 748	Per Credit Hour	\$56.00	\$57.60
	MSE 749	Per Credit Hour	\$56.00	\$57.60
	MSE 767	Per Credit Hour	\$56.00	\$57.60
	MSE 768	Per Credit Hour	\$56.00	\$57.60
	MSE 769	Per Credit Hour	\$56.00	\$57.60
	MSE 771	Per Credit Hour	\$56.00	\$57.60
	MSE 781	Per Credit Hour	\$56.00	\$57.60
	MSE 782	Per Credit Hour	\$56.00	\$57.60
	MSE 790	Per Credit Hour	\$56.00	\$57.60
Chemical Engineering	CME 006	Per Credit Hour	\$56.00	\$57.60
	CME 101	Per Credit Hour	\$56.00	n/a
	CME 200	Per Credit Hour	\$56.00	\$57.60
	CME 220	Per Credit Hour	\$56.00	\$57.60
	CME 320	Per Credit Hour	\$56.00	\$57.60
	CME 330	Per Credit Hour	\$56.00	\$57.60
	CME 395	Per Credit Hour	\$56.00	\$57.60
	CME 404G	Per Credit Hour	\$56.00	\$57.60
	CME 415	Per Credit Hour	\$56.00	\$57.60
	CME 420	Per Credit Hour	\$56.00	\$57.60
	CME 425	Per Credit Hour	\$56.00	\$57.60
	CME 432	Per Credit Hour	\$56.00	\$57.60
	CME 433	Per Credit Hour	\$56.00	\$57.60
	CME 455	Per Credit Hour	\$56.00	\$57.60
	CME 456	Per Credit Hour	\$56.00	\$57.60



## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Chemical Engineering (cont.)	CME 462	Per Credit Hour	\$56.00	\$57.60
	CME 470	Per Credit Hour	\$56.00	\$57.60
	CME 471	Per Credit Hour	\$56.00	\$57.60
	CME 505	Per Credit Hour	\$56.00	\$57.60
	CME 515	Per Credit Hour	\$56.00	\$57.60
	CME 542	Per Credit Hour	\$56.00	\$57.60
	CME 550	Per Credit Hour	\$56.00	\$57.60
	CME 554	Per Credit Hour	\$56.00	\$57.60
	CME 556	Per Credit Hour	\$56.00	\$57.60
	CME 580	Per Credit Hour	\$56.00	\$57.60
	CME 599	Per Credit Hour	\$56.00	\$57.60
	CME 620	Per Credit Hour	\$56.00	\$57.60
	CME 622	Per Credit Hour	\$56.00	\$57.60
	CME 630	Per Credit Hour	\$56.00	\$57.60
	CME 650	Per Credit Hour	\$56.00	\$57.60
	CME 664	Per Credit Hour	\$56.00	\$57.60
	CME 680	Per Credit Hour	\$56.00	\$57.60
	CME 748	Per Credit Hour	\$56.00	\$57.60
	CME 749	Per Credit Hour	\$56.00	\$57.60
	CME 767	Per Credit Hour	\$56.00	\$57.60
	CME 768	Per Credit Hour	\$56.00	\$57.60
	CME 769	Per Credit Hour	\$56.00	\$57.60
	CME 771	Per Credit Hour	\$56.00	\$57.60
	CME 779	Per Credit Hour	\$56.00	\$57.60
	CME 780	Per Credit Hour	\$56.00	\$57.60
	CME 790	Per Credit Hour	\$56.00	\$57.60
Civil Engineering	CE 106	Per Credit Hour	\$56.00	\$57.60
	CE 120	Per Credit Hour	\$56.00	n/a
	CE 195	Per Credit Hour	\$56.00	\$57.60
	CE 211	Per Credit Hour	\$56.00	\$57.60
	CE 221	Per Credit Hour	\$56.00	\$57.60
	CE 303	Per Credit Hour	\$56.00	\$57.60
	CE 321	Per Credit Hour	\$56.00	\$57.60
	CE 329	Per Credit Hour	\$56.00	\$57.60
	CE 331	Per Credit Hour	\$56.00	\$57.60

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Civil Engineering (cont.)	CE 341	Per Credit Hour	\$56.00	\$57.60
	CE 351	Per Credit Hour	\$56.00	\$57.60
	CE 381	Per Credit Hour	\$56.00	\$57.60
	CE 382	Per Credit Hour	\$56.00	\$57.60
	CE 395	Per Credit Hour	\$56.00	\$57.60
	CE 399	Per Credit Hour	\$56.00	\$57.60
	CE 401	Per Credit Hour	\$56.00	\$57.60
	CE 403	Per Credit Hour	\$56.00	\$57.60
	CE 429	Per Credit Hour	\$56.00	\$57.60
	CE 433	Per Credit Hour	\$56.00	\$57.60
	CE 451	Per Credit Hour	\$56.00	\$57.60
	CE 460	Per Credit Hour	\$56.00	\$57.60
	CE 461G	Per Credit Hour	\$56.00	\$57.60
	CE 471G	Per Credit Hour	\$56.00	\$57.60
	CE 482	Per Credit Hour	\$56.00	\$57.60
	CE 486G	Per Credit Hour	\$56.00	\$57.60
	CE 487G	Per Credit Hour	\$56.00	\$57.60
	CE 498	Per Credit Hour	n/a	\$57.60
	CE 499	Per Credit Hour	\$56.00	\$57.60
	CE 503	Per Credit Hour	\$56.00	\$57.60
	CE 505	Per Credit Hour	\$56.00	\$57.60
	CE 507	Per Credit Hour	\$56.00	\$57.60
	CE 508	Per Credit Hour	\$56.00	\$57.60
	CE 509	Per Credit Hour	\$56.00	\$57.60
	CE 517	Per Credit Hour	\$56.00	\$57.60
	CE 518	Per Credit Hour	\$56.00	\$57.60
	CE 521	Per Credit Hour	\$56.00	\$57.60
	CE 525	Per Credit Hour	\$56.00	\$57.60
	CE 531	Per Credit Hour	\$56.00	\$57.60
	CE 533	Per Credit Hour	\$56.00	\$57.60
	CE 534	Per Credit Hour	\$56.00	\$57.60
	CE 539	Per Credit Hour	\$56.00	\$57.60
	CE 541	Per Credit Hour	\$56.00	\$57.60
	CE 542	Per Credit Hour	\$56.00	\$57.60
	CE 546	Per Credit Hour	\$56.00	\$57.60

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Civil Engineering (cont.)	CE 547	Per Credit Hour	\$56.00	\$57.60
	CE 549	Per Credit Hour	\$56.00	\$57.60
	CE 553	Per Credit Hour	n/a	\$57.60
	CE 555	Per Credit Hour	\$56.00	\$57.60
	CE 556	Per Credit Hour	\$56.00	\$57.60
	CE 557	Per Credit Hour	\$56.00	\$57.60
	CE 568	Per Credit Hour	\$56.00	\$57.60
	CE 579	Per Credit Hour	\$56.00	\$57.60
	CE 581	Per Credit Hour	\$56.00	\$57.60
	CE 582	Per Credit Hour	\$56.00	\$57.60
	CE 584	Per Credit Hour	\$56.00	\$57.60
	CE 585	Per Credit Hour	\$56.00	\$57.60
	CE 586	Per Credit Hour	\$56.00	\$57.60
	CE 589	Per Credit Hour	\$56.00	\$57.60
	CE 595	Per Credit Hour	\$56.00	\$57.60
	CE 599	Per Credit Hour	\$56.00	\$57.60
	CE 601	Per Credit Hour	\$56.00	\$57.60
	CE 602	Per Credit Hour	\$56.00	\$57.60
	CE 605	Per Credit Hour	\$56.00	\$57.60
	CE 621	Per Credit Hour	\$56.00	\$57.60
	CE 631	Per Credit Hour	\$56.00	\$57.60
	CE 633	Per Credit Hour	\$56.00	\$57.60
	CE 634	Per Credit Hour	\$56.00	\$57.60
	CE 635	Per Credit Hour	\$56.00	\$57.60
	CE 641	Per Credit Hour	\$56.00	\$57.60
	CE 642	Per Credit Hour	\$56.00	\$57.60
	CE 643	Per Credit Hour	\$56.00	\$57.60
	CE 651	Per Credit Hour	\$56.00	\$57.60
	CE 652	Per Credit Hour	\$56.00	\$57.60
	CE 653	Per Credit Hour	\$56.00	\$57.60
	CE 655	Per Credit Hour	\$56.00	\$57.60
	CE 660	Per Credit Hour	\$56.00	\$57.60
	CE 662	Per Credit Hour	\$56.00	\$57.60
	CE 664	Per Credit Hour	n/a	\$57.60
	CE 665	Per Credit Hour	\$56.00	\$57.60

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Civil Engineering (cont.)	CE 667	Per Credit Hour	\$56.00	\$57.60
	CE 671	Per Credit Hour	\$56.00	\$57.60
	CE 672	Per Credit Hour	\$56.00	\$57.60
	CE 676	Per Credit Hour	\$56.00	\$57.60
	CE 679	Per Credit Hour	\$56.00	\$57.60
	CE 681	Per Credit Hour	\$56.00	\$57.60
	CE 682	Per Credit Hour	\$56.00	\$57.60
	CE 684	Per Credit Hour	\$56.00	\$57.60
	CE 686	Per Credit Hour	\$56.00	\$57.60
	CE 687	Per Credit Hour	\$56.00	\$57.60
	CE 699	Per Credit Hour	\$56.00	\$57.60
	CE 748	Per Credit Hour	\$56.00	\$57.60
	CE 749	Per Credit Hour	\$56.00	\$57.60
	CE 767	Per Credit Hour	\$56.00	\$57.60
	CE 768	Per Credit Hour	\$56.00	\$57.60
	CE 769	Per Credit Hour	\$56.00	\$57.60
	CE 779	Per Credit Hour	\$56.00	\$57.60
	CE 782	Per Credit Hour	\$56.00	\$57.60
	CE 783	Per Credit Hour	\$56.00	\$57.60
	CE 784	Per Credit Hour	\$56.00	\$57.60
	CE 790	Per Credit Hour	\$56.00	\$57.60
	CE 791	Per Credit Hour	\$56.00	\$57.60
Computer Science	CS 100	Per Credit Hour	\$56.00	n/a
	CS 101	Per Credit Hour	\$56.00	\$57.60
	CS 115	Per Credit Hour	\$56.00	\$57.60
	CS 215	Per Credit Hour	\$56.00	\$57.60
	CS 216	Per Credit Hour	\$56.00	\$57.60
	CS 221	Per Credit Hour	\$56.00	\$57.60
	CS 270	Per Credit Hour	n/a	\$57.60
	CS 275	Per Credit Hour	\$56.00	\$57.60
	CS 315	Per Credit Hour	\$56.00	\$57.60
	CS 316	Per Credit Hour	\$56.00	\$57.60
	CS 321	Per Credit Hour	\$56.00	\$57.60
	CS 335	Per Credit Hour	\$56.00	\$57.60
	CS 340	Per Credit Hour	\$56.00	\$57.60

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Computer Science (cont.)	CS 371	Per Credit Hour	n/a	\$57.60
	CS 375	Per Credit Hour	\$56.00	\$57.60
	CS 378	Per Credit Hour	\$56.00	\$57.60
	CS 380	Per Credit Hour	\$56.00	\$57.60
	CS 383	Per Credit Hour	\$56.00	\$57.60
	CS 395	Per Credit Hour	\$56.00	\$57.60
	CS 405G	Per Credit Hour	\$56.00	\$57.60
	CS 415G	Per Credit Hour	\$56.00	\$57.60
	CS 416G	Per Credit Hour	\$56.00	\$57.60
	CS 422	Per Credit Hour	\$56.00	\$57.60
	CS 441G	Per Credit Hour	\$56.00	\$57.60
	CS 450G	Per Credit Hour	\$56.00	\$57.60
	CS 460G	Per Credit Hour	n/a	\$57.60
	CS 463G	Per Credit Hour	\$56.00	\$57.60
	CS 470G	Per Credit Hour	\$56.00	\$57.60
	CS 471G	Per Credit Hour	\$56.00	\$57.60
	CS 480G	Per Credit Hour	\$56.00	\$57.60
	CS 485G	Per Credit Hour	\$56.00	\$57.60
	CS 498	Per Credit Hour	n/a	\$57.60
	CS 499	Per Credit Hour	\$56.00	\$57.60
	CS 505	Per Credit Hour	\$56.00	\$57.60
	CS 515	Per Credit Hour	\$56.00	\$57.60
	CS 521	Per Credit Hour	\$56.00	\$57.60
	CS 522	Per Credit Hour	\$56.00	\$57.60
	CS 535	Per Credit Hour	\$56.00	\$57.60
	CS 536	Per Credit Hour	\$56.00	\$57.60
	CS 537	Per Credit Hour	\$56.00	\$57.60
	CS 541	Per Credit Hour	\$56.00	\$57.60
	CS 555	Per Credit Hour	\$56.00	\$57.60
	CS 570	Per Credit Hour	\$56.00	\$57.60
	CS 571	Per Credit Hour	\$56.00	\$57.60
	CS 575	Per Credit Hour	\$56.00	\$57.60
	CS 585	Per Credit Hour	\$56.00	\$57.60
	CS 587	Per Credit Hour	\$56.00	\$57.60
	CS 610	Per Credit Hour	\$56.00	\$57.60

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Computer Science (cont.)	CS 611	Per Credit Hour	\$56.00	\$57.60
	CS 612	Per Credit Hour	\$56.00	\$57.60
	CS 616	Per Credit Hour	\$56.00	\$57.60
	CS 617	Per Credit Hour	\$56.00	\$57.60
	CS 618	Per Credit Hour	\$56.00	\$57.60
	CS 619	Per Credit Hour	n/a	\$57.60
	CS 621	Per Credit Hour	\$56.00	\$57.60
	CS 622	Per Credit Hour	\$56.00	\$57.60
	CS 623	Per Credit Hour	\$56.00	\$57.60
	CS 630	Per Credit Hour	\$56.00	\$57.60
	CS 631	Per Credit Hour	\$56.00	\$57.60
	CS 633	Per Credit Hour	\$56.00	\$57.60
	CS 634	Per Credit Hour	\$56.00	\$57.60
	CS 635	Per Credit Hour	\$56.00	\$57.60
	CS 636	Per Credit Hour	\$56.00	\$57.60
	CS 637	Per Credit Hour	\$56.00	\$57.60
	CS 642	Per Credit Hour	\$56.00	\$57.60
	CS 655	Per Credit Hour	\$56.00	\$57.60
	CS 660	Per Credit Hour	\$56.00	\$57.60
	CS 663	Per Credit Hour	\$56.00	\$57.60
	CS 670	Per Credit Hour	\$56.00	\$57.60
	CS 671	Per Credit Hour	\$56.00	\$57.60
	CS 673	Per Credit Hour	\$56.00	\$57.60
	CS 674	Per Credit Hour	\$56.00	\$57.60
	CS 675	Per Credit Hour	\$56.00	\$57.60
	CS 677	Per Credit Hour	\$56.00	\$57.60
	CS 678	Per Credit Hour	\$56.00	\$57.60
	CS 680	Per Credit Hour	\$56.00	\$57.60
	CS 683	Per Credit Hour	\$56.00	\$57.60
	CS 684	Per Credit Hour	\$56.00	\$57.60
	CS 685	Per Credit Hour	\$56.00	\$57.60
	CS 686	Per Credit Hour	\$56.00	\$57.60
	CS 687	Per Credit Hour	\$56.00	\$57.60
	CS 689	Per Credit Hour	\$56.00	\$57.60
	CS 690	Per Credit Hour	\$56.00	\$57.60

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Computer Science (cont.)	CS 748	Per Credit Hour	\$56.00	\$57.60
	CS 749	Per Credit Hour	\$56.00	\$57.60
	CS 767	Per Credit Hour	\$56.00	\$57.60
	CS 768	Per Credit Hour	\$56.00	\$57.60
	CS 769	Per Credit Hour	\$56.00	\$57.60
Electrical and Computer Engineering	EE 101	Per Credit Hour	\$56.00	n/a
	EE 211	Per Credit Hour	\$56.00	\$57.60
	EE 221	Per Credit Hour	\$56.00	\$57.60
	EE 222	Per Credit Hour	\$56.00	\$57.60
	EE 223	Per Credit Hour	n/a	\$57.60
	EE 280	Per Credit Hour	\$56.00	\$57.60
	EE 281	Per Credit Hour	\$56.00	\$57.60
	EE 282	Per Credit Hour	n/a	\$57.60
	EE 287	Per Credit Hour	n/a	\$57.60
	EE 305	Per Credit Hour	\$56.00	\$57.60
	EE 360	Per Credit Hour	\$56.00	\$57.60
	EE 380	Per Credit Hour	\$56.00	\$57.60
	EE 383	Per Credit Hour	\$56.00	\$57.60
	EE 395	Per Credit Hour	\$56.00	\$57.60
	EE 402G	Per Credit Hour	\$56.00	\$57.60
	EE 415G	Per Credit Hour	\$56.00	\$57.60
	EE 416G	Per Credit Hour	\$56.00	\$57.60
	EE 421G	Per Credit Hour	\$56.00	\$57.60
	EE 422G	Per Credit Hour	\$56.00	\$57.60
	EE 461G	Per Credit Hour	\$56.00	\$57.60
	EE 462G	Per Credit Hour	\$56.00	\$57.60
	EE 468G	Per Credit Hour	\$56.00	\$57.60
	EE 480	Per Credit Hour	\$56.00	\$57.60
	EE 490	Per Credit Hour	\$56.00	\$57.60
	EE 491	Per Credit Hour	\$56.00	\$57.60
	EE 511	Per Credit Hour	\$56.00	\$57.60
	EE 512	Per Credit Hour	\$56.00	\$57.60
	EE 513	Per Credit Hour	\$56.00	\$57.60
	EE 517	Per Credit Hour	\$56.00	\$57.60
	EE 518	Per Credit Hour	\$56.00	\$57.60

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Electrical and Computer Engineering (cont.)	EE 521	Per Credit Hour	\$56.00	\$57.60
	EE 522	Per Credit Hour	\$56.00	\$57.60
	EE 523	Per Credit Hour	\$56.00	\$57.60
	EE 524	Per Credit Hour	\$56.00	\$57.60
	EE 525	Per Credit Hour	\$56.00	\$57.60
	EE 527	Per Credit Hour	\$56.00	\$57.60
	EE 531	Per Credit Hour	\$56.00	\$57.60
	EE 532	Per Credit Hour	\$56.00	\$57.60
	EE 535	Per Credit Hour	\$56.00	\$57.60
	EE 536	Per Credit Hour	\$56.00	\$57.60
	EE 537	Per Credit Hour	\$56.00	\$57.60
	EE 538	Per Credit Hour	\$56.00	\$57.60
	EE 539	Per Credit Hour	\$56.00	\$57.60
	EE 546	Per Credit Hour	\$56.00	\$57.60
	EE 555	Per Credit Hour	\$56.00	\$57.60
	EE 560	Per Credit Hour	\$56.00	\$57.60
	EE 561	Per Credit Hour	\$56.00	\$57.60
	EE 562	Per Credit Hour	\$56.00	\$57.60
	EE 564	Per Credit Hour	\$56.00	\$57.60
	EE 567	Per Credit Hour	\$56.00	\$57.60
	EE 568	Per Credit Hour	\$56.00	\$57.60
	EE 569	Per Credit Hour	\$56.00	\$57.60
	EE 570	Per Credit Hour	\$56.00	\$57.60
	EE 571	Per Credit Hour	\$56.00	\$57.60
	EE 572	Per Credit Hour	\$56.00	\$57.60
	EE 575	Per Credit Hour	\$56.00	\$57.60
	EE 579	Per Credit Hour	\$56.00	\$57.60
	EE 581	Per Credit Hour	\$56.00	\$57.60
	EE 582	Per Credit Hour	\$56.00	\$57.60
	EE 584	Per Credit Hour	\$56.00	\$57.60
	EE 585	Per Credit Hour	\$56.00	\$57.60
	EE 586	Per Credit Hour	\$56.00	\$57.60
	EE 587	Per Credit Hour	\$56.00	\$57.60
	EE 588	Per Credit Hour	\$56.00	\$57.60
	EE 589	Per Credit Hour	\$56.00	\$57.60



# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Electrical and Computer Engineering (cont.)	EE 595	Per Credit Hour	\$56.00	\$57.60
	EE 599	Per Credit Hour	\$56.00	\$57.60
	EE 601	Per Credit Hour	\$56.00	\$57.60
	EE 603	Per Credit Hour	\$56.00	\$57.60
	EE 604	Per Credit Hour	\$56.00	\$57.60
	EE 605	Per Credit Hour	\$56.00	\$57.60
	EE 606	Per Credit Hour	\$56.00	\$57.60
	EE 611	Per Credit Hour	\$56.00	\$57.60
	EE 613	Per Credit Hour	\$56.00	\$57.60
	EE 614	Per Credit Hour	\$56.00	\$57.60
	EE 619	Per Credit Hour	\$56.00	\$57.60
	EE 621	Per Credit Hour	\$56.00	\$57.60
	EE 622	Per Credit Hour	\$56.00	\$57.60
	EE 624	Per Credit Hour	\$56.00	\$57.60
	EE 625	Per Credit Hour	\$56.00	\$57.60
	EE 630	Per Credit Hour	\$56.00	\$57.60
	EE 635	Per Credit Hour	\$56.00	\$57.60
	EE 639	Per Credit Hour	\$56.00	\$57.60
	EE 640	Per Credit Hour	\$56.00	\$57.60
	EE 642	Per Credit Hour	\$56.00	\$57.60
	EE 661	Per Credit Hour	\$56.00	\$57.60
	EE 663	Per Credit Hour	\$56.00	\$57.60
	EE 664	Per Credit Hour	\$56.00	\$57.60
	EE 684	Per Credit Hour	\$56.00	\$57.60
	EE 685	Per Credit Hour	\$56.00	\$57.60
	EE 686	Per Credit Hour	\$56.00	\$57.60
	EE 699	Per Credit Hour	\$56.00	\$57.60
	EE 748	Per Credit Hour	\$56.00	\$57.60
	EE 749	Per Credit Hour	\$56.00	\$57.60
	EE 767	Per Credit Hour	\$56.00	\$57.60
	EE 768	Per Credit Hour	\$56.00	\$57.60
	EE 769	Per Credit Hour	\$56.00	\$57.60
	EE 780	Per Credit Hour	\$56.00	\$57.60
	EE 783	Per Credit Hour	\$56.00	\$57.60
	EE 784	Per Credit Hour	\$56.00	\$57.60

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Electrical and Computer Engineering (cont.)	EE 790	Per Credit Hour	\$56.00	\$57.60
Engineering	EGR 101	Per Credit Hour	\$56.00	\$57.60
	EGR 102	Per Credit Hour	n/a	\$57.60
	EGR 103	Per Credit Hour	n/a	\$57.60
	EGR 111	Per Credit Hour	n/a	\$57.60
	EGR 112	Per Credit Hour	n/a	\$57.60
	EGR 120	Per Credit Hour	\$56.00	\$57.60
	EGR 199	Per Credit Hour	\$56.00	n/a
	EGR 201	Per Credit Hour	\$56.00	\$57.60
	EGR 240	Per Credit Hour	\$56.00	\$57.60
	EGR 390	Per Credit Hour	\$56.00	\$57.60
	EGR 394	Per Course	\$2,000.00	\$2,000.00
	EGR 399	Per Credit Hour	\$56.00	\$57.60
	EGR 401	Per Credit Hour	\$56.00	\$57.60
	EGR 537	Per Credit Hour	\$56.00	\$57.60
	EGR 540	Per Credit Hour	\$56.00	\$57.60
	EGR 542	Per Credit Hour	\$56.00	\$57.60
	EGR 549	Per Credit Hour	n/a	\$60.00
	EGR 546	Per Credit Hour	\$56.00	\$57.60
	EGR 553	Per Credit Hour	n/a	\$57.60
	EGR 599	Per Credit Hour	\$56.00	\$57.60
	EGR 601	Per Credit Hour	n/a	\$57.60
	EGR 611	Per Credit Hour	\$56.00	\$57.60
	EGR 649 Undergraduate Fee	Per Credit Hour	\$56.00	\$57.60
	EGR 649 Graduate Fee	Per Credit Hour	n/a	\$60.00
Engineering Administration	EGR 505	Per Course	\$1,200.00	\$1,200.00
Manufacturing Systems Engineering	MFS 501	Per Credit Hour	n/a	\$57.60
	MFS 503	Per Credit Hour	\$56.00	\$57.60
	MFS 505	Per Credit Hour	\$56.00	\$57.60
	MFS 507	Per Credit Hour	\$56.00	\$57.60
	MFS 512	Per Credit Hour	\$56.00	\$57.60
	MFS 513	Per Credit Hour	n/a	\$57.60
	MFS 525	Per Credit Hour	\$56.00	\$57.60
	MFS 526	Per Credit Hour	\$56.00	\$57.60
	MFS 554	Per Credit Hour	\$56.00	\$57.60

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Manufacturing Systems Engineering (cont.)	MFS 563	Per Credit Hour	\$56.00	\$57.60
	MFS 599	Per Credit Hour	\$56.00	\$57.60
	MFS 603	Per Credit Hour	\$56.00	\$57.60
	MFS 605	Per Credit Hour	\$56.00	\$57.60
	MFS 606	Per Credit Hour	\$56.00	\$57.60
	MFS 607	Per Credit Hour	\$56.00	\$57.60
	MFS 609	Per Credit Hour	\$56.00	\$57.60
	MFS 611	Per Credit Hour	\$56.00	\$57.60
	MFS 612	Per Credit Hour	\$56.00	\$57.60
	MFS 613	Per Credit Hour	n/a	\$57.60
	MFS 681	Per Credit Hour	\$56.00	\$57.60
	MFS 699	Per Credit Hour	\$56.00	\$57.60
	MFS 748	Per Credit Hour	\$56.00	\$57.60
	MFS 780	Per Credit Hour	\$56.00	\$57.60
	MFS 784	Per Credit Hour	\$56.00	\$57.60
Mechanical Engineering	EM 221	Per Credit Hour	\$56.00	\$57.60
	EM 302	Per Credit Hour	\$56.00	\$57.60
	EM 313	Per Credit Hour	\$56.00	\$57.60
	ME 101	Per Credit Hour	\$56.00	n/a
	ME 151	Per Credit Hour	\$56.00	\$57.60
	ME 205	Per Credit Hour	\$56.00	\$57.60
	ME 220	Per Credit Hour	\$56.00	\$57.60
	ME 251	Per Credit Hour	n/a	\$57.60
	ME 310	Per Credit Hour	\$56.00	\$57.60
	ME 311	Per Credit Hour	\$56.00	\$57.60
	ME 321	Per Credit Hour	\$56.00	\$57.60
	ME 325	Per Credit Hour	\$56.00	\$57.60
	ME 330	Per Credit Hour	\$56.00	\$57.60
	ME 340	Per Credit Hour	\$56.00	\$57.60
	ME 344	Per Credit Hour	\$56.00	\$57.60
	ME 380	Per Credit Hour	\$56.00	\$57.60
	ME 395	Per Credit Hour	\$56.00	\$57.60
	ME 411	Per Credit Hour	\$56.00	\$57.60
	ME 412	Per Credit Hour	\$56.00	\$57.60
	ME 440	Per Credit Hour	\$56.00	\$57.60

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Mechanical Engineering (cont.)	ME 358	Per Credit Hour	\$56.00	\$57.60
	ME 407	Per Credit Hour	\$56.00	\$57.60
	ME 408	Per Credit Hour	\$56.00	\$57.60
	ME 480G	Per Credit Hour	\$56.00	\$57.60
	ME 501	Per Credit Hour	\$56.00	\$57.60
	ME 503	Per Credit Hour	\$56.00	\$57.60
	ME 505	Per Credit Hour	\$56.00	\$57.60
	ME 506	Per Credit Hour	\$56.00	\$57.60
	ME 507	Per Credit Hour	\$56.00	\$57.60
	ME 510	Per Credit Hour	\$56.00	\$57.60
	ME 512	Per Credit Hour	\$56.00	\$57.60
	ME 513	Per Credit Hour	\$56.00	\$57.60
	ME 514	Per Credit Hour	\$56.00	\$57.60
	ME 516	Per Credit Hour	n/a	\$57.60
	ME 527	Per Credit Hour	\$56.00	\$57.60
	ME 530	Per Credit Hour	\$56.00	\$57.60
	ME 531	Per Credit Hour	\$56.00	\$57.60
	ME 532	Per Credit Hour	\$56.00	\$57.60
	ME 548	Per Credit Hour	\$56.00	\$57.60
	ME 549	Per Credit Hour	\$56.00	\$57.60
	ME 554	Per Credit Hour	\$56.00	\$57.60
	ME 555	Per Credit Hour	\$56.00	\$57.60
	ME 556	Per Credit Hour	\$56.00	\$57.60
	ME 560	Per Credit Hour	\$56.00	\$57.60
	ME 563	Per Credit Hour	\$56.00	\$57.60
	ME 565	Per Credit Hour	\$56.00	\$57.60
	ME 566	Per Credit Hour	n/a	\$57.60
	ME 605	Per Credit Hour	n/a	\$57.60
	ME 570	Per Credit Hour	\$56.00	\$57.60
	ME 580	Per Credit Hour	\$56.00	\$57.60
	ME 585	Per Credit Hour	\$56.00	\$57.60
	ME 599	Per Credit Hour	\$56.00	\$57.60
	ME 601	Per Credit Hour	\$56.00	\$57.60
	ME 602	Per Credit Hour	\$56.00	\$57.60
	ME 603	Per Credit Hour	\$56.00	\$57.60

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Mechanical Engineering (cont.)	ME 606	Per Credit Hour	\$56.00	\$57.60
	ME 607	Per Credit Hour	\$56.00	\$57.60
	ME 608	Per Credit Hour	\$56.00	\$57.60
	ME 610	Per Credit Hour	\$56.00	\$57.60
	ME 611	Per Credit Hour	\$56.00	\$57.60
	ME 613	Per Credit Hour	\$56.00	\$57.60
	ME 620	Per Credit Hour	\$56.00	\$57.60
	ME 626	Per Credit Hour	\$56.00	\$57.60
	ME 627	Per Credit Hour	\$56.00	\$57.60
	ME 628	Per Credit Hour	\$56.00	\$57.60
	ME 631	Per Credit Hour	\$56.00	\$57.60
	ME 634	Per Credit Hour	\$56.00	\$57.60
	ME 640	Per Credit Hour	\$56.00	\$57.60
	ME 641	Per Credit Hour	\$56.00	\$57.60
	ME 644	Per Credit Hour	\$56.00	\$57.60
	ME 645	Per Credit Hour	\$56.00	\$57.60
	ME 647	Per Credit Hour	\$56.00	\$57.60
	ME 651	Per Credit Hour	\$56.00	\$57.60
	ME 652	Per Credit Hour	\$56.00	\$57.60
	ME 653	Per Credit Hour	\$56.00	\$57.60
	ME 690	Per Credit Hour	\$56.00	\$57.60
	ME 691	Per Credit Hour	\$56.00	\$57.60
	ME 692	Per Credit Hour	\$56.00	\$57.60
	ME 699	Per Credit Hour	\$56.00	\$57.60
	ME 748	Per Credit Hour	\$56.00	\$57.60
	ME 749	Per Credit Hour	\$56.00	\$57.60
	ME 767	Per Credit Hour	\$56.00	\$57.60
	ME 768	Per Credit Hour	\$56.00	\$57.60
	ME 769	Per Credit Hour	\$56.00	\$57.60
	ME 780	Per Credit Hour	\$56.00	\$57.60
	ME 790	Per Credit Hour	\$56.00	\$57.60
	ME 799	Per Credit Hour	n/a	\$57.60
Mining Engineering	MNG 101	Per Credit Hour	\$56.00	n/a
	MNG 191	Per Credit Hour	\$56.00	\$57.60
	MNG 211	Per Credit Hour	\$56.00	\$57.60

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Mining Engineering (cont.)	MNG 264	Per Credit Hour	\$56.00	\$57.60
	MNG 291	Per Credit Hour	\$56.00	\$57.60
	MNG 301	Per Credit Hour	\$56.00	\$57.60
	MNG 302	Per Credit Hour	\$56.00	\$57.60
	MNG 303	Per Credit Hour	\$56.00	\$57.60
	MNG 311	Per Credit Hour	n/a	\$57.60
	MNG 322	Per Credit Hour	\$56.00	\$57.60
	MNG 331	Per Credit Hour	\$56.00	\$57.60
	MNG 332	Per Credit Hour	\$56.00	\$57.60
	MNG 335	Per Credit Hour	\$56.00	\$57.60
	MNG 341	Per Credit Hour	\$56.00	\$57.60
	MNG 351	Per Credit Hour	n/a	\$57.60
	MNG 371	Per Credit Hour	\$56.00	\$57.60
	MNG 395	Per Credit Hour	\$56.00	\$57.60
	MNG 431	Per Credit Hour	\$56.00	\$57.60
	MNG 435	Per Credit Hour	\$56.00	\$57.60
	MNG 463	Per Credit Hour	\$56.00	\$57.60
	MNG 511	Per Credit Hour	\$56.00	\$57.60
	MNG 531	Per Credit Hour	\$56.00	\$57.60
	MNG 535	Per Credit Hour	n/a	\$57.60
	MNG 541	Per Credit Hour	\$56.00	\$57.60
	MNG 551	Per Credit Hour	\$56.00	\$57.60
	MNG 552	Per Credit Hour	n/a	\$57.60
	MNG 561	Per Credit Hour	\$56.00	\$57.60
	MNG 563	Per Credit Hour	\$56.00	\$57.60
	MNG 575	Per Credit Hour	\$56.00	\$57.60
	MNG 580	Per Credit Hour	\$56.00	\$57.60
	MNG 591	Per Credit Hour	\$56.00	\$57.60
	MNG 592	Per Credit Hour	\$56.00	\$57.60
	MNG 599	Per Credit Hour	\$56.00	\$57.60
	MNG 611	Per Credit Hour	\$56.00	\$57.60
	MNG 621	Per Credit Hour	\$56.00	\$57.60
	MNG 641	Per Credit Hour	\$56.00	\$57.60
	MNG 690	Per Credit Hour	\$56.00	\$57.60
	MNG 691	Per Credit Hour	\$56.00	\$57.60

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Engineering (cont.)</b>				
Mining Engineering (cont.)	MNG 699	Per Credit Hour	\$56.00	\$57.60
	MNG 748	Per Credit Hour	\$56.00	\$57.60
	MNG 749	Per Credit Hour	\$56.00	\$57.60
	MNG 767	Per Credit Hour	\$56.00	\$57.60
	MNG 768	Per Credit Hour	\$56.00	\$57.60
	MNG 769	Per Credit Hour	\$56.00	\$57.60
	MNG 771	Per Credit Hour	\$56.00	\$57.60
	MNG 780	Per Credit Hour	\$56.00	\$57.60
	MNG 790	Per Credit Hour	\$56.00	\$57.60
<b>Enrollment Management</b>				
Registrar	Application - domestic	Per Student	\$50.00	\$50.00
	Application - international	Per Student	\$60.00	\$60.00
	Duplicate diplomas	Per Student	\$25.00	\$25.00
	Freshman advisory conference	Per Student	\$250.00	\$125.00
	Guest advisory conference	Per Student	\$30.00	\$30.00
	Late registration fee	Per Student	\$40.00	\$40.00
	Transcript fee	Per Student	\$10.00	\$10.00
	Transfer/readmission conferences	Per Student	\$25.00	\$25.00
<b>Fine Arts</b>				
Art	A-E 120	Per Course	\$15.00	\$25.00
	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	\$10.00	\$10.00
	A-S 102	Per Course	\$25.00	\$35.00
	A-S 103	Per Course	\$70.00	\$70.00
	A-S 130	Per Course	\$25.00	\$35.00
	A-S 200	Per Course	\$100.00	\$95.00
	A-S 270	Per Course	\$125.00	\$125.00
	A-S 280	Per Course	\$45.00	n/a
	A-S 285	Per Course	n/a	\$50.00
	A-S 300	Per Course	\$70.00	\$70.00

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Fine Arts (cont.)</b>				
Art (cont.)	A-S 305	Per Course	\$40.00	\$70.00
	A-S 310	Per Course	n/a	\$40.00
	A-S 320	Per Course	\$75.00	\$75.00
	A-S 321	Per Course	\$75.00	\$75.00
	A-S 322	Per Course	\$35.00	\$75.00
	A-S 331	Per Course	\$15.00	\$50.00
	A-S 340	Per Course	\$75.00	\$75.00
	A-S 341	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
	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	\$60.00
	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



## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Fine Arts (cont.)</b>				
Art (cont.)	A-S 580	Per Course	\$60.00	\$60.00
	A-S 581	Per Course	\$60.00	\$60.00
	A-S 584	Per Course	\$125.00	\$125.00
	A-S 586	Per Course	\$60.00	\$60.00
	A-S 620	Per Course	\$75.00	\$75.00
	A-S 621	Per Course	\$75.00	\$75.00
	A-S 646	Per Course	\$50.00	\$50.00
	A-S 650	Per Course	\$175.00	\$175.00
	A-S 651	Per Course	\$175.00	\$175.00
	A-S 660	Per Course	\$200.00	\$200.00
	A-S 661	Per Course	\$200.00	\$200.00
	A-S 670	Per Course	\$170.00	\$170.00
	A-S 671	Per Course	\$170.00	\$170.00
	A-S 680	Per Course	\$60.00	\$60.00
	A-S 681	Per Course	\$60.00	\$60.00
	A-S 720	Per Course	\$75.00	\$75.00
	A-S 740	Per Course	\$175.00	\$175.00
	A-S 750	Per Course	\$200.00	\$200.00
	A-S 770	Per Course	\$170.00	\$170.00
	A-S 777	Per Course	\$50.00	\$50.00
	A-S 779	Per Course	\$110.00	\$110.00
	A-S 780	Per Course	\$110.00	\$110.00
	DLSR camera replacement fee	Per Student	\$775.00	\$798.25
	Lighting kit replacement fee	Per Student	\$750.00	\$772.50
	Tablet replacement fee	Per Student	\$385.00	\$396.55
	Video mic replacement fee	Per Student	\$125.00	\$128.75
Arts Administration	AAD 150	Per Course	n/a	\$70.00
	AAD 250	Per Course	n/a	\$20.00
	AAD 260	Per Course	n/a	\$20.00
	AAD 520	Per Course	\$25.00	\$25.00
	AAD 600	Per Course	\$230.00	\$75.00
	AAD 610	Per Course	\$40.00	\$40.00
	AAD 620	Per Course	\$25.00	\$25.00
	AAD 630	Per Course	\$40.00	\$40.00
	AAD 650	Per Course	\$40.00	\$40.00

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Fine Arts (cont.)</b>				
Music	MUP 101	Per Course	\$106.00	\$109.75
	MUP 102	Per Course	\$106.00	\$109.75
	MUP 103	Per Course	\$106.00	\$109.75
	MUP 104	Per Course	\$106.00	\$109.75
	MUP 105	Per Course	\$106.00	\$109.75
	MUP 106	Per Course	\$106.00	\$109.75
	MUP 107	Per Course	\$106.00	\$109.75
	MUP 108	Per Course	\$106.00	\$109.75
	MUP 109	Per Course	\$106.00	\$109.75
	MUP 110	Per Course	\$106.00	\$109.75
	MUP 111	Per Course	\$106.00	\$109.75
	MUP 112	Per Course	\$106.00	\$109.75
	MUP 113	Per Course	\$106.00	\$109.75
	MUP 114	Per Course	\$106.00	\$109.75
	MUP 115	Per Course	\$106.00	\$109.75
	MUP 116	Per Course	\$106.00	\$109.75
	MUP 117	Per Course	\$106.00	\$109.75
	MUP 118	Per Course	\$106.00	\$109.75
	MUP 119	Per Course	\$106.00	\$109.75
	MUP 120	Per Course	\$106.00	\$109.75
	MUP 121	Per Course	\$106.00	\$109.75
	MUP 122	Per Course	\$106.00	\$109.75
	MUP 123	Per Course	\$500.00	\$500.00
	MUP 201	Per Course	\$106.00	\$109.75
	MUP 202	Per Course	\$106.00	\$109.75
	MUP 203	Per Course	\$106.00	\$109.75
	MUP 204	Per Course	\$106.00	\$109.75
	MUP 205	Per Course	\$106.00	\$109.75
	MUP 206	Per Course	\$106.00	\$109.75
	MUP 207	Per Course	\$106.00	\$109.75
	MUP 208	Per Course	\$106.00	\$109.75
	MUP 209	Per Course	\$106.00	\$109.75
	MUP 210	Per Course	\$106.00	\$109.75
	MUP 211	Per Course	\$106.00	\$109.75
	MUP 212	Per Course	\$106.00	\$109.75

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Fine Arts (cont.)</b>				
Music (cont.)	MUP 213	Per Course	\$106.00	\$109.75
	MUP 214	Per Course	\$106.00	\$109.75
	MUP 215	Per Course	\$106.00	\$109.75
	MUP 216	Per Course	\$106.00	\$109.75
	MUP 217	Per Course	\$106.00	\$109.75
	MUP 218	Per Course	\$106.00	\$109.75
	MUP 219	Per Course	\$106.00	\$109.75
	MUP 220	Per Course	\$106.00	\$109.75
	MUP 221	Per Course	\$106.00	\$109.75
	MUP 222	Per Course	\$106.00	\$109.75
	MUP 223	Per Course	\$500.00	\$500.00
	MUP 301	Per Course	\$106.00	\$109.75
	MUP 302	Per Course	\$106.00	\$109.75
	MUP 303	Per Course	\$106.00	\$109.75
	MUP 304	Per Course	\$106.00	\$109.75
	MUP 305	Per Course	\$106.00	\$109.75
	MUP 306	Per Course	\$106.00	\$109.75
	MUP 307	Per Course	\$106.00	\$109.75
	MUP 308	Per Course	\$106.00	\$109.75
	MUP 309	Per Course	\$106.00	\$109.75
	MUP 310	Per Course	\$106.00	\$109.75
	MUP 311	Per Course	\$106.00	\$109.75
	MUP 312	Per Course	\$106.00	\$109.75
	MUP 313	Per Course	\$106.00	\$109.75
	MUP 314	Per Course	\$106.00	\$109.75
	MUP 315	Per Course	\$106.00	\$109.75
	MUP 316	Per Course	\$106.00	\$109.75
	MUP 317	Per Course	\$106.00	\$109.75
	MUP 318	Per Course	\$106.00	\$109.75
	MUP 319	Per Course	\$106.00	\$109.75
	MUP 320	Per Course	\$106.00	\$109.75
	MUP 321	Per Course	\$106.00	\$109.75
	MUP 322	Per Course	\$106.00	\$109.75
	MUP 323	Per Course	\$500.00	\$500.00
	MUP 401	Per Course	\$106.00	\$109.75

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Fine Arts (cont.)</b>				
Music (cont.)	MUP 402	Per Course	\$106.00	\$109.75
	MUP 403	Per Course	\$106.00	\$109.75
	MUP 404	Per Course	\$106.00	\$109.75
	MUP 405	Per Course	\$106.00	\$109.75
	MUP 406	Per Course	\$106.00	\$109.75
	MUP 407	Per Course	\$106.00	\$109.75
	MUP 408	Per Course	\$106.00	\$109.75
	MUP 409	Per Course	\$106.00	\$109.75
	MUP 410	Per Course	\$106.00	\$109.75
	MUP 411	Per Course	\$106.00	\$109.75
	MUP 412	Per Course	\$106.00	\$109.75
	MUP 413	Per Course	\$106.00	\$109.75
	MUP 414	Per Course	\$106.00	\$109.75
	MUP 415	Per Course	\$106.00	\$109.75
	MUP 416	Per Course	\$106.00	\$109.75
	MUP 417	Per Course	\$106.00	\$109.75
	MUP 418	Per Course	\$106.00	\$109.75
	MUP 419	Per Course	\$106.00	\$109.75
	MUP 420	Per Course	\$106.00	\$109.75
	MUP 421	Per Course	\$106.00	\$109.75
	MUP 422	Per Course	\$106.00	\$109.75
	MUP 423	Per Course	\$500.00	\$500.00
	MUP 430	Per Course	\$106.00	\$109.75
	MUP 501	Per Course	\$106.00	\$109.75
	MUP 502	Per Course	\$106.00	\$109.75
	MUP 503	Per Course	\$106.00	\$109.75
	MUP 504	Per Course	\$106.00	\$109.75
	MUP 505	Per Course	\$106.00	\$109.75
	MUP 506	Per Course	\$106.00	\$109.75
	MUP 507	Per Course	\$106.00	\$109.75
	MUP 508	Per Course	\$106.00	\$109.75
	MUP 509	Per Course	\$106.00	\$109.75
	MUP 510	Per Course	\$106.00	\$109.75
	MUP 511	Per Course	\$106.00	\$109.75
	MUP 512	Per Course	\$106.00	\$109.75

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Fine Arts (cont.)</b>				
Music (cont.)	MUP 513	Per Course	\$106.00	\$109.75
	MUP 514	Per Course	\$106.00	\$109.75
	MUP 515	Per Course	\$106.00	\$109.75
	MUP 516	Per Course	\$106.00	\$109.75
	MUP 517	Per Course	\$106.00	\$109.75
	MUP 518	Per Course	\$106.00	\$109.75
	MUP 519	Per Course	\$106.00	\$109.75
	MUP 520	Per Course	\$106.00	\$109.75
	MUP 521	Per Course	\$106.00	\$109.75
	MUP 522	Per Course	\$106.00	\$109.75
	MUP 523	Per Course	\$500.00	\$500.00
	MUP 530	Per Course	\$106.00	\$109.75
	MUP 558	Per Course	\$106.00	\$109.75
	MUP 601	Per Course	\$106.00	\$109.75
	MUP 602	Per Course	\$106.00	\$109.75
	MUP 603	Per Course	\$106.00	\$109.75
	MUP 604	Per Course	\$106.00	\$109.75
	MUP 605	Per Course	\$106.00	\$109.75
	MUP 606	Per Course	\$106.00	\$109.75
	MUP 607	Per Course	\$106.00	\$109.75
	MUP 608	Per Course	\$106.00	\$109.75
	MUP 609	Per Course	\$106.00	\$109.75
	MUP 610	Per Course	\$106.00	\$109.75
	MUP 611	Per Course	\$106.00	\$109.75
	MUP 612	Per Course	\$106.00	\$109.75
	MUP 613	Per Course	\$106.00	\$109.75
	MUP 614	Per Course	\$106.00	\$109.75
	MUP 615	Per Course	\$106.00	\$109.75
	MUP 616	Per Course	\$106.00	\$109.75
	MUP 617	Per Course	\$106.00	\$109.75
	MUP 618	Per Course	\$106.00	\$109.75
	MUP 619	Per Course	\$106.00	\$109.75
	MUP 620	Per Course	\$106.00	\$109.75
	MUP 621	Per Course	\$106.00	\$109.75
	MUP 622	Per Course	\$106.00	\$109.75

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Fine Arts (cont.)</b>				
Music (cont.)	MUP 623	Per Course	\$500.00	\$500.00
	MUP 630	Per Course	\$106.00	\$109.75
	MUP 658	Per Course	n/a	\$109.75
	MUP 701	Per Course	\$106.00	\$109.75
	MUP 702	Per Course	\$106.00	\$109.75
	MUP 703	Per Course	\$106.00	\$109.75
	MUP 704	Per Course	\$106.00	\$109.75
	MUP 705	Per Course	\$106.00	\$109.75
	MUP 706	Per Course	\$106.00	\$109.75
	MUP 707	Per Course	\$106.00	\$109.75
	MUP 708	Per Course	\$106.00	\$109.75
	MUP 709	Per Course	\$106.00	\$109.75
	MUP 710	Per Course	\$106.00	\$109.75
	MUP 711	Per Course	\$106.00	\$109.75
	MUP 712	Per Course	\$106.00	\$109.75
	MUP 713	Per Course	\$106.00	\$109.75
	MUP 714	Per Course	\$106.00	\$109.75
	MUP 715	Per Course	\$106.00	\$109.75
	MUP 716	Per Course	\$106.00	\$109.75
	MUP 717	Per Course	\$106.00	\$109.75
	MUP 718	Per Course	\$106.00	\$109.75
	MUP 719	Per Course	\$106.00	\$109.75
	MUP 720	Per Course	\$106.00	\$109.75
	MUP 721	Per Course	\$106.00	\$109.75
	MUP 722	Per Course	\$106.00	\$109.75
	MUP 730	Per Course	\$106.00	\$109.75
	MUP 758	Per Course	\$106.00	\$109.75
Theatre	TA 260	Per Course	\$41.20	\$42.44
	TA 265	Per Course	\$41.20	\$42.44
	TA 267	Per Course	\$41.20	\$42.44
	TA 470	Per Course	\$41.20	\$42.44
	TAD 141	Per Course	\$25.75	\$26.52
	TAD 142	Per Course	\$25.75	\$26.52
	TAD 241	Per Course	\$25.75	\$26.52
	TAD 242	Per Course	\$25.75	\$26.52

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Graduate School</b>				
Graduate School	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
	Graduate certificate application fee	Per Student	\$30.00	\$30.00
	International application fee	Per Student	\$75.00	\$75.00
	International student health insurance - fall	Per Student	\$832.00	\$832.00
	International student health insurance - only for those who enter the institution during one of the summer terms	Per Student	\$658.00	\$658.00
	International student health insurance - spring/summer	Per Student	\$1,433.00	\$1,433.00
	Masters of Public Financial Management fee	Per Semester	n/a	\$1,500.00
	Certificate of Public Financial Management fee	Per Semester	n/a	\$1,000.00
Martin School	One-year MPA program	Per Student	\$8,000.00	\$8,000.00
<b>Health Sciences</b>				
Athletic Training	AT 740	Per Course	\$150.00	\$150.00
Clinical Lab Sciences	MLS 465	Per Course	\$200.00	\$200.00
	MLS 467	Per Course	\$200.00	\$200.00
Clinical Leadership Management	Application fee	Per Student	\$25.00	\$25.00
Communication Disorders	CD 654	Per Course	\$35.00	\$35.00
	CD 657	Per Course	\$75.00	\$75.00
	CD 659	Per Course	\$75.00	\$75.00
	Application fee	Per Student	\$60.00	\$60.00
Human Health Sciences	Application fee	Per Student	\$50.00	\$50.00
Medical Laboratory Science	MLS 466	Per Student	\$200.00	\$200.00
	MLS 468	Per Student	\$200.00	\$200.00
	MLS 469	Per Student	\$200.00	\$200.00
	Application fee	Per Student	\$60.00	\$60.00
	Application fee	Per Student	\$100.00	\$100.00
Physician Asst. Studies	Application fee	Per Student	\$75.00	\$75.00
	Instrument kit, first year	Per Student	\$850.00	\$850.00
<b>Law</b>				
Law	Application fee	Per Student	\$50.00	\$50.00
<b>Libraries</b>				
Overdue fines	AV materials - per day	Per Student	\$1.00	\$1.00
	Books - per item per day	Per Student	\$0.25	\$0.25

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Libraries (cont.)</b>				
Overdue fines (cont.)	Group study rooms - per hour	Per Student	\$0.60	\$0.60
	Laptops - per hour per day	Per Student	\$10.20	\$10.20
	Periodicals - per item per day	Per Student	\$5.00	\$5.00
	Reserves - per hour per day	Per Student	\$0.60	\$0.60
Replacements	Book - default price	Per Student	\$100.00	\$100.00
	Book - non-refundable processing fee	Per Student	\$25.00	\$25.00
	Door lock mechanism - replace cost for replacing door lock mechanisms when keys have been lost	Per Student	\$60.00	\$60.00
	Government publications - per page	Per Student	\$0.10	\$0.10
	Government publications -non-refundable processing fee	Per Student	\$10.00	\$10.00
	Locker keys - replacement cost for lost or damaged locker keys fee + any overdue fines	Per Student	\$25.00	\$25.00
	Periodicals - minimum replacement fee	Per Student	\$125.00	\$125.00
	Periodicals - non-refundable processing fee	Per Student	\$25.00	\$25.00
	Room keys - replacement cost for lost or damaged keys is fee	Per Student	\$25.00	\$25.00
	Various other items (AV materials, etc.)	Per Student	\$10.00	\$10.00
<b>Medicine</b>				
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 lab fee	Per Student	\$37.50	\$37.50
	Visiting student application fee	Per Student	\$75.00	\$75.00
Rural Health	Application fee	Per Student	\$50.00	\$50.00
	Distance learning-DPT students fall only year 1 & 3	Per Student	\$80.00	\$80.00
	Distance learning-DPT students fall only year 2	Per Student	\$130.00	\$130.00
	Distance learning-DPT students spring only year 1 & 3	Per Student	\$70.00	\$70.00
	Distance learning-DPT students spring only year 2	Per Student	\$120.00	\$120.00
	Distance learning-DPT students summer II only year 1	Per Student	\$60.00	\$60.00
	Distance learning-DPT students summer II only year 2	Per Student	\$40.00	\$40.00
<b>Nursing</b>				
Nursing	NUR 351	Per Course	\$185.00	n/a
	NUR 704	Per Course	\$82.40	\$82.40
	NUR 712	Per Course	\$82.40	\$82.40
	NUR 722	Per Course	\$82.40	\$82.40
	NUR 905	Per Course	n/a	\$50.00
	NUR 923	Per Course	\$247.20	\$247.20



## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Nursing (cont.)</b>				
Nursing (cont.)	NUR 940	Per Course	\$82.40	\$82.40
	NUR 942	Per Course	n/a	\$200.00
	NUR 945	Per Course	\$82.40	\$82.40
	NUR 955	Per Course	\$82.40	\$82.40
	NUR 960	Per Course	\$82.40	\$82.40
	NUR 961	Per Course	\$247.00	\$247.00
	NUR 962	Per Course	\$247.00	\$247.00
	NUR 965	Per Course	\$82.40	\$82.40
	NUR 966	Per Course	\$185.00	\$185.00
	NUR 967	Per Course	\$185.00	\$185.00
	C.N.A. program - with CPR training	Per Student	\$650.00	\$650.00
	C.N.A. program - without CPR training	Per Student	\$620.00	\$620.00
	Traditional BSN and 2nd degree BSN students	Per Semester	\$577.00	\$585.00
<b>Office of International Affairs</b>				
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	\$50.00	\$60.00
	International Student Exchange Program (I.S.E.P.) fee	Per Student	\$355.00	\$355.00
	Sponsored student fee	Per Semester	n/a	\$150.00
<b>Pharmacy</b>				
Pharmacy	Application fee	Per Student	\$80.00	\$80.00
<b>Public Health <sup>1</sup></b>				
Biostatistics	BST 330	Per Course	n/a	n/a
	BST 655	Per Course	n/a	n/a
	CPH 535	Per Course	n/a	n/a
	CPH 580	Per Course	n/a	n/a
	CPH 630	Per Course	n/a	n/a
	CPH 636	Per Course	n/a	n/a
	CPH 660	Per Course	n/a	n/a
	CPH 930	Per Course	n/a	n/a
Public Health	CPH 609	Per Course	n/a	n/a
	CPH 997	Per Course	n/a	n/a

<sup>1</sup> Note: College of Public Health Fees have been revised.

# Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Social Work</b>				
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
<b>Student Affairs</b>				
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	Golf doubles	Per Student	\$60.00	\$23.00
	Golf singles	Per Student	\$30.00	\$23.00
Counseling Center	ADHD/LD testing assessment fee	Per Student	\$400.00	\$400.00
	Missed appointment fee	Per Student	\$20.00	\$20.00
Dean of Students	Choices substance abuse course	Per Student	\$103.00	\$100.00
	K-week and common reading program fee	Per Student	\$44.80	\$44.80
	Instruction fee for students required to attend a student conduct class	Per Student	\$40.00	\$40.00
	Greek fee	Per Student	n/a	\$12.00
Student Involvement	Alternate service break fee	Per Student	\$25-\$3,500	\$650.00
	Dance Blue registration fee	Per Student	\$35.00	\$35.00
	Passport processing	Per Student	\$25.00	\$25.00
	Photo services	Per Student	\$10.00	\$10.00
<b>Undergraduate Education</b>				
Undergraduate Education	National Student Exchange (NSE) application fee	Per Student	\$150.00	\$150.00
	National Student Exchange (NSE) program fee	Per Student	\$50.00	\$50.00
	Study smarter seminar	Per Student	\$40.00	n/a
<b>EVPFA</b>				
<b>Analytics and Technologies</b>				
Analytics and Technologies	Distance Learning - fee per credit hour for any offering through DLP, including online/internet courses, off-campus courses, TV courses, compressed video, travel courses, etc.	Per Credit Hour	\$10.00	\$10.00
<b>Auxiliary Services</b>				
Undergraduate Housing	Application	Per Student	\$50.00	\$50.00
Graduate/Family Apartments	Application	Per Student	\$50.00	\$50.00

## Student Fees

College/Unit	Course / Description	Assessment	2015-16	2016-17
<b>Campus Services</b>				
University Police	New ID	Per Student	\$15.00	\$15.00
	Replace ID	Per Student	\$15.00	\$15.00
	Lost ID	Per Student	\$30.00	\$30.00
	Lanyard/Holder	Per Student	\$5.00	\$5.00
<b>Office of the Treasurer</b>				
Student Account Services	Credit card convenience fee	Per Transaction	2.25%	2.25%
	Late payment fee (remaining balance)	Per Month	1.25%	1.50%
	Install payment plan enrollment fee			
	Standard plan (per semester, Fall and Spring)	Per Student	n/a	\$50.00
	Extended plan (ranging from one to three years; for internal collections on balances of formerly enrolled students)	Per Student	n/a	\$100 - \$300
<b>EVPHA</b>				
University Health Service	Health services provided 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		\$20.00	\$20.00

## Capital Budget

The 2016-17 Capital Budget includes projects in progress and associated expenditures as of March 31, 2016. 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
- Renovate/Upgrade UK HealthCare Facilities
- Construct Research Building
- Renovate/Expand Student Center
- Academic Science Building
- Renovate/Expand Gatton College
- Expand/Renovate/Upgrade Law Building
- Construct Football Training Facilities and Practice Fields
- Renovate/Upgrade Academic Space – Patterson Hall
- Renovate/Upgrade Hospital Facilities – Good Samaritan (Emergency Department)
- Emergency Replacement of Central Heating Plant Boilers
- Housing and Dining Transformation

Details on all projects with a scope of at least \$600,000 by area follows.

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

# Capital Budget

## FY 2016-17 Summary Board of Trustees' Approved Project Scopes

	State Bonds	Federal Funds	Agency Bonds	Agency Funds	Private/Other Funds	Total
<b>ACTIVE PROJECTS BY AREA</b>						
Provost	35,000,000	0	330,000,000	62,550,000	37,700,000	<b>465,250,000</b>
Finance and Administration	0	0	0	25,550,000	1,100,000	<b>26,650,000</b>
Research	132,500,000	484,000	0	136,716,000	950,000	<b>270,650,000</b>
UK HealthCare	0	0	482,000,000	428,200,000	6,000,000	<b>916,200,000</b>
Athletics	0	0	0	0	49,800,000	<b>49,800,000</b>
<b>TOTAL ACTIVE PROJECTS</b>	<b>\$167,500,000</b>	<b>\$484,000</b>	<b>\$812,000,000</b>	<b>\$653,016,000</b>	<b>\$95,550,000</b>	<b>\$1,728,550,000</b>

# Capital Budget

## FY 2016-17 Active Projects by Area Board of Trustees' Approved Projects as of May 3, 2016

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March, 31, 2016	Initiation Date	Anticipated Completion Date
<b>PROVOST</b>						
Renovate/Expand Student Center	Agency Bonds	\$160,000,000	\$160,000,000			
	Agency Funds	30,250,000	30,250,000			
	Private Funds	11,000,000	11,000,000			
		<b>201,250,000</b>	<b>201,250,000</b>	<b>\$25,180,377</b>	December, 2014	January, 2018
Academic Science Building	Agency Bonds	100,000,000	100,000,000			
	Agency Funds	12,000,000	12,000,000			
		<b>112,000,000</b>	<b>112,000,000</b>	<b>73,060,961</b>	March, 2013	August, 2016
Renovate/Expand Gatton College	Agency Bonds	40,000,000	40,000,000			
	Private Funds	25,000,000	25,000,000			
		<b>65,000,000</b>	<b>65,000,000</b>	<b>58,687,583</b>	March, 2013	June, 2016
Expand/Renovate/Upgrade Law Building	State Bonds	35,000,000	35,000,000			
	Agency Bonds	30,000,000	30,000,000			
		<b>65,000,000</b>	<b>65,000,000</b>	<b>3,708</b>	October, 2015	April, 2019
Renovate/Upgrade Academic Space (Patterson Hall)	Agency Funds	<b>25,000,000</b>	<b>15,000,000</b>	<b>5,945,396</b>	September, 2014	July, 2016
Renovate Academic/Administrative Space 2 (Third Floor F. Paul Anderson Tower)	Agency Funds	<b>10,000,000</b>	<b>3,500,000</b>	<b>0</b>	May, 2016	July, 2016
Renovate Academic/Administrative Space 4 (Anderson Hall)	Agency Funds	<b>5,000,000</b>	<b>900,000</b>	<b>659,159</b>	June, 2015	May, 2016
Renovate Erickson Hall	Agency Funds	<b>5,000,000</b>	<b>900,000</b>	<b>231,902</b>	December, 2015	June, 2016
Renovate Lucille Little Library (Confucius Institute)	Private Funds	<b>1,700,000</b>	<b>1,700,000</b>	<b>7,360</b>	December, 2015	March, 2017
<b>TOTAL PROVOST</b>		<b>\$489,950,000</b>	<b>\$465,250,000</b>	<b>\$163,776,446</b>		

seeblue.

# Capital Budget

## FY 2016-17 Active Projects by Area Board of Trustees' Approved Projects as of May 3, 2016

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March, 31, 2016	Initiation Date	Anticipated Completion Date
<b>FINANCE AND ADMINISTRATION</b>						
Repair/Upgrade/Improve Civil/Site Infrastructure	Agency Funds	\$25,000,000				
South Campus Parking Lot Expansion			\$1,800,000	\$1,519,632	March, 2015	September, 2015
Miscellaneous Projects			4,750,000		February, 2016	December, 2016
Blue & Green Lots Expansion and Resurfacing			1,200,000		May, 2016	December, 2016
		<b>25,000,000</b>	<b>7,750,000</b>	<b>1,519,632</b>		
Repair/Upgrade/Improve Building Shell Systems	Agency Funds	5,000,000				
2015 Annual Parking Garage Maintenance			1,000,000	920,475	December, 2014	September, 2015
2016 Annual Parking Garage Maintenance			1,000,000	25,052	December, 2015	August, 2016
		<b>5,000,000</b>	<b>2,000,000</b>	<b>945,527</b>		
Emergency, Replacement of Central Heating Plant Boilers	Agency Funds	<b>10,000,000</b>	<b>10,000,000</b>	<b>1,868,190</b>	May, 2015	December, 2016
Repair/Upgrade/Improve Electrical Infrastructure	Agency Funds	34,000,000				
Student Housing Phase III			900,000	314,458		
		<b>34,000,000</b>	<b>900,000</b>	<b>314,458</b>	June, 2015	June, 2016
Construct Housing I (Construct Greek Park- Alpha Gamma RHO Fraternity)	Agency Funds Private Funds	6,000,000	4,900,000 1,100,000	250,335		
		<b>6,000,000</b>	<b>6,000,000</b>	<b>250,335</b>	June, 2015	*
<b>TOTAL FINANCE AND ADMINISTRATION</b>		<b>\$80,000,000</b>	<b>\$26,650,000</b>	<b>\$4,898,142</b>		

\*Project will continue as funds are available.

# Capital Budget

## FY 2016-17 Active Projects by Area Board of Trustees' Approved Projects as of May 3, 2016

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March, 31, 2016	Initiation Date	Anticipated Completion Date
<b>RESEARCH</b>						
Construct Research Building	State Bonds	\$132,500,000	\$132,500,000			
	Agency Funds	132,500,000	132,500,000			
		<b>265,000,000</b>	<b>265,000,000</b>	<b>\$6,703,076</b>	March, 2015	June, 2018
Renovate Academic/Administrative Facility 3 (Combs Cancer Research Building)	Agency Funds	<b>5,000,000</b>	1,166,000			
	Federal Funds		484,000			
		<b>5,000,000</b>	<b>1,650,000</b>	<b>97,916</b>	May, 2015	August, 2016
Renovate Academic/Administrative Space 1 (Nutter Football Training Facility)	Agency Funds	3,050,000	3,050,000			
	Private Funds	950,000	950,000			
		<b>4,000,000</b>	<b>4,000,000</b>	<b>104,642</b>	December, 2015	March, 2017
<b>TOTAL RESEARCH</b>		<b>\$274,000,000</b>	<b>\$270,650,000</b>	<b>\$6,905,634</b>		



# Capital Budget

## FY 2016-17 Active Projects by Area Board of Trustees' Approved Projects as of May 3, 2016

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March, 31, 2016	Initiation Date	Anticipated Completion Date
<b>UK HEALTHCARE</b>						
Construct Patient Care Facility	Agency Bonds	\$350,000,000	\$350,000,000			
	Agency Funds	400,000,000	263,100,000			
		<b>750,000,000</b>	<b>613,100,000</b>	<b>\$599,214,125</b>	May, 2004	*
Renovate/Upgrade UK HealthCare Facilities	Agency Bonds	150,000,000	132,000,000			
	Agency Funds	130,000,000	130,000,000			
		<b>280,000,000</b>	<b>262,000,000</b>	<b>66,775,047</b>	June, 2014	*
Construct/Expand/Renovate Ambulatory Care Facility	Agency Funds	20,000,000				
	Ky Clinic Medical Plaza Second Floor		7,500,000	1,004,469	September, 2014	June, 2016
	Pediatric Hematology/Oncology Pavilion H		1,400,000	65,202	September, 2014	July, 2016
	Warren Wright Medical Plaza First Floor		3,500,000	9,578	June, 2015	February, 2017
			<b>20,000,000</b>	<b>12,400,000</b>	<b>1,079,249</b>	
Repair/Upgrade/Improve Building Systems	Agency Funds	20,000,000				
	UKHC Good Sam Air Handlers #20 and #22		1,500,000	586,150	February, 2015	May, 2016
	UKHC Good Sam Replace Electric Switchgear		1,500,000	1,138,825	September, 2014	May, 2016
	UKHC Pavilion HA Air Handlers #6 and #9		2,000,000	541,436	February, 2015	May, 2016
	UKHC Roach Air Handling Unit S-1		1,200,000	16,945	December, 2015	January, 2017
			<b>20,000,000</b>	<b>6,200,000</b>	<b>2,283,356</b>	
Renovate/Expand Clinical Services	Agency Funds	15,000,000				
	William Willard Medical Education Building		5,000,000	5,210		
		<b>15,000,000</b>	<b>5,000,000</b>	<b>5,210</b>	February, 2016	*
Good Samaritan (Emergency Department)	Agency Funds	<b>10,000,000</b>	<b>10,000,000</b>	<b>413,264</b>	March, 2015	May, 2017

# Capital Budget

## FY 2016-17 Active Projects by Area Board of Trustees' Approved Projects as of May 3, 2016

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March, 31, 2016	Initiation Date	Anticipated Completion Date
<b>UK HEALTHCARE (Cont.)</b>						
Upgrade/Relocate Pediatric Critical Care Unit	Private Funds	6,000,000	6,000,000	2,404,473	March, 2013	*
Construct/Upgrade/Fit-up Support Services Good Samaritan Orthopaedic/Spine Services	Agency Funds	3,500,000	1,500,000	0	February, 2016	December, 2016
<b>TOTAL UK HEALTHCARE</b>		<b>\$1,104,500,000</b>	<b>\$916,200,000</b>	<b>\$672,174,724</b>		

\*Project will continue as funds are available.

# Capital Budget

## FY 2016-17 Active Projects by Area Board of Trustees' Approved Projects as of May 3, 2016

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March, 31, 2016	Initiation Date	Anticipated Completion Date
<b>ATHLETICS</b>						
Construct Football Training Facilities and Practice Fields	Private Funds	\$45,000,000	\$45,000,000	\$26,378,791	January, 2014	August, 2016
Construct Baseball Facility (Design)	Private Funds	40,000,000	4,000,000	657,351	June, 2015	May, 2018
Expand Hilary J. Boone Tennis Center (Design)	Private Funds	8,000,000	800,000	33,860	June, 2015	*
<b>TOTAL ATHLETICS</b>		<b>\$93,000,000</b>	<b>\$49,800,000</b>	<b>\$27,070,002</b>		
*Project will continue as funds are available.						
<b>TOTAL ACTIVE PROJECTS</b>		<b>\$2,041,450,000</b>	<b>\$1,728,550,000</b>	<b>\$874,824,948</b>		

## Glossary

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

**AFFILIATED CORPORATION** – a corporate entity over which the University exercises effective control by means of appointments to its board of directors and/or which could not exist or effectively operate in the absence of substantial assistance from the University. UK's Affiliated Corporations include: Central Kentucky Management Services, Inc.; The Fund for Advancement of Education and Research in the University of Kentucky Medical Center; UK Center on Aging, Inc.; UK Gluck Equine Research Foundation, Inc.; UK Humanities Foundation, Inc.; UK Mining Engineering Foundation, Inc.; and UK Research Foundation.

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

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

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

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

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

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

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

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

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

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

**ENDOWMENT INCOME** – income generated through the investment of the principal, or corpus, of an endowment. An endowment is a gift for which the donor has stipulated that the principal is to be invested for the purpose of producing present and future income, which may be expended or added to the principal.

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

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

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

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

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

## Glossary

### GOVERNMENTAL ACCOUNTING STANDARDS

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

INSTRUCTION - funds allocated for direct support of teaching

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

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

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

MANDATORY STUDENT FEES – fees assessed to each student regardless of degree level or program. Mandatory fees do not include those assessed to a student enrolled in a particular program or

course (such as music, nursing, and laboratories) or administrative fees such as those for late registration or fees for room and board.

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

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

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

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

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

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

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

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

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

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

RECURRING FUNDS – funds that generally are received each fiscal year, such as state appropriations and tuition and fees income.

RESEARCH – funds allocated for activities specifically organized to produce research outcomes.

RESTRICTED FUNDS – funds provided to an institution which have externally established limitations or stipulations placed on their use such as federal governmental appropriations for Agricultural Experiment Stations and the Agricultural Cooperative Extension Service, federal or state financial aid, and gifts.

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

## Glossary

### SALES AND SERVICE OF EDUCATIONAL

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

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

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

STUDENT SERVICES – includes funds allocated for student services administration, counseling and career guidance, financial aid administration, student admission, and student records.

TRANSFERS – the movement of funds within the Current Funds (General, Auxiliary and Restricted) and movement of funds between fund groups (Current, Plan, Endowment, etc.).

TUITION AND FEES – student charges related to instruction. Charges for room, board, and other services rendered by auxiliary enterprises are not included in this category.

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





An Equal Opportunity University

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

859-257-1841 | [www.uky.edu/opbpa](http://www.uky.edu/opbpa)

