



 University of  
Kentucky®

**Operating and  
Capital Budget  
2017-18**



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# PRESIDENT'S BUDGET MESSAGE

June 16, 2017

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

The current environment for higher education brings with it a new set of challenges.

We propose this budget during a time when the competing priorities of the federal government threaten traditional avenues of support for our mission.

At the same time, policymakers in Frankfort have made clear that the mounting financial obligations of state government - for the pensions of retired teachers and state workers, and rising health care costs for so many Kentuckians - are a continuing challenge. At the same time, tax revenue has not been as robust as predicted. As a result, last month, state agencies were asked to reduce budgets by 1 percent in the final month of the fiscal year. The governor exempted, for now, Kentucky colleges and universities. The future, though, remains uncertain.

But our University has confronted challenges in its storied past. Founded amid the still healing wounds of the Civil War, we have overcome and persisted in times of financial upheaval, national recession, and global conflict.

Because of the leadership and vision of those who came before us, as well as the campus and community-wide commitment to our continued success as Kentucky's public flagship and land grant research university, we are well-positioned to continue to make progress. During the last six years, we:

- Enrolled successive first-year classes that are among the best prepared and most diverse classes in our history. While at the University, our students make remarkable contributions to our campus and community through their academic and extra-curricular work. In many cases, it is our students who are the first to volunteer in communities at home and abroad; create and contribute to our understanding of the world through research; and provide care at a patient's bedside. These students - some 37,792 in the last six years - leave with a highly-regarded degree, prepared to continue their education or enter the private and public sector workforce.

- Completed, initiated, or approved more than \$2.2 billion in capital investments to improve our teaching, research, community, and health care facilities. In response to the current climate and demands on the state general fund, we made progress through prudent financial management and a creative mix of private partnerships with private businesses, philanthropists, and UK Athletics. In the academic year ahead, we will open new upperclass and graduate housing in University Flats, the Lewis

Honors College, and the new student center. We will also break ground on the renovated and expanded College of Law and continue work on a new baseball stadium that will make way for additional green space and intramural playing fields in the heart of our campus. These projects are in addition to the ongoing effort to restore and modernize existing facilities in the core of our campus.

- Continued to expand our growing research portfolio, which, last year, surpassed \$315 million in external grants and contracts received by our faculty. Kentucky families face - at rates far higher than the national average - incidences of heart disease, cancer, Alzheimer's Disease, and other chronic illnesses that UK faculty are committed to addressing. Often, the results of their work have national and global implications, as evidenced by the recent awarding of a second Clinical and Translational Science grant from the National Institutes of Health. At the same time, our faculty discover and create across all the academic disciplines available at the University - broadening our understanding of ancient cultures and history, and adding a rich score to art and music.

- Matched the biomedical advances forged in our research laboratories with unparalleled health care in Kentucky communities, and served the needs of patients and families through a network of partner providers. To further our efforts in medical education, we are launching satellite academic programs in partnership with hospitals and universities in Bowling Green, Northern Kentucky, and Morehead.

Our work - the teaching, research, service, and patient care - underway at the University of Kentucky underscores our enduring mission as the University for Kentucky.



# PRESIDENT'S BUDGET MESSAGE

June 16, 2017

The \$3.7 billion operating and capital budget for FY2017-18 presented in the pages that follow, acknowledges and adapts to our current reality. It builds on past progress. Our priorities for funding align with our Strategic Plan and the values that define our campus: maintaining access and affordability for our students; ensuring competitive compensation for our faculty and staff; protecting academic quality; and continuing our commitment to a campus defined by belonging.

- To balance the ambitious pursuit of goals embodied in our Strategic Plan while keeping the University of Kentucky education accessible and affordable, we are implementing moderate tuition and fee increases - a 4 percent increase for resident students and a 6.5 percent increase for students from outside the Commonwealth of Kentucky. This is the fifth consecutive year with an increase of no greater than 5 percent for Kentucky resident students.
- The out-of-pocket expense for tuition and fees each semester for undergraduate resident students has grown by less than \$600, on average, between 2010-2016 because of our aggressive approach to scholarships and financial aid. In 2017-18, we are increasing scholarships and institutional aid by 8 percent to \$126 million, and investing \$2.5 million in initiatives aimed directly at ensuring the success of our students.
- About half of UK students continue to graduate without debt. The default rate on federal student loans for UK students is 4.4 percent—far less than half of the national average default rate of more than 11 percent. The upcoming academic year also marks the further implementation of our effort to realign our financial aid program to address unmet need.
- Guided by our continuing effort to reward and retain faculty and staff for strong performance in their work, the budget includes a merit salary pool of 2.5 percent - the fifth year of salary increases under President Capilouto. As the UK HealthCare enterprise operates on a separate salary review cycle, decisions will be made this fall about UK HealthCare employee merit increases.
- To continue to rebuild and reinvest in our campus - a campus-wide effort resulting from the Board of Trustees' decisive action six years ago - we are investing an additional \$1 million in a recurring capital renewal pool, which is now up to \$8 million annually, to address deferred maintenance and modernize our campus. And a new fund, with an initial \$500,000 investment, will create a pool of funds to address utility needs.

Our priorities to invest in student aid and support; reward faculty and staff performance; address fixed cost increases; and make strategic investments in our campus and programs total some \$31 million in additional funding needs.

We are able to fund these priorities, even in an era of flat or declining state support, through a series of efficiency efforts led by our faculty and staff that maintained our commitment to students and our mission.

As part of our budget process, we identified more than \$13 million in increased efficiencies, new operating revenue returns, modern utility conservation practices, service assessments to self-supporting units, and strategic reallocations.

To be sure, financial pressures at the state and federal levels make planning a delicate and complex task. But we are financially strong and we are managed well, thanks to the people who share an unwavering commitment to our work. This budget is focused on our people - the students we serve and the faculty and staff who carry out our mission and moral responsibility to teach, conduct research, and provide care and service throughout our Commonwealth, and around the world.

This budget reflects our priorities of student success and affordability, consistent movement toward competitive pay for our employees, enhancement of academic quality, and a commitment to being a community of belonging that makes the University stronger and more vibrant.

Because of your hard and smart work, as well as the soundness of our vision for our University, I remain optimistic that our ambitious institutional goals, and - through them - our efforts to serve the Commonwealth, are achievable.

As the University for Kentucky, we are focused on our people, our Commonwealth, and our shared future.

Sincerely,



Eli Capilouto  
President









# 2015-2020 UNIVERSITY OF KENTUCKY STRATEGIC PLAN

*“Transforming Tomorrow”*

Year One Progress Report  
see blue.



Frank X Walker

# SEEDTIME IN THE COMMONWEALTH

“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 food. Let them grow from here not just trees, but a fruit-bearing, deeply-rooted forest.”

**Frank X Walker**

Professor in the UK Department of English  
and 2015 Kentucky Poet Laureate

Written for the University of Kentucky's  
150th Sesquicentennial Anniversary





# UNIVERSITY OF KENTUCKY BY THE NUMBERS

## EMPLOYEES

**13,563**

Full-time employees,  
including 2,424 full-time  
faculty in 2016

**\$99.9 million**  
in state and local  
taxes paid by UK  
employees in 2016

## UK HealthCare

37,700 in-patient  
discharges in 2016

180 clinical outreach  
activities with linkages to  
10,000 patient beds in 2016

1.5 million visits to UK  
HealthCare clinics and  
clinical partners in 2016

## STUDENTS

**30,761**

total students  
enrolled in Fall 2016

11.7% of students are  
first-generation

14.4% of students are  
from under-represented  
minority backgrounds

81.7% of first-year  
students returned  
for their second year

6,919 total degrees  
were awarded in  
2015-2016

77.2% of 2008  
bachelor's degree  
recipients were  
employed in  
Kentucky five years  
after graduation

## FINANCE AND ADMINISTRATION

Total University of Kentucky  
operating budget exceeds

**\$3.5 billion**  
in FY2016-2017

**\$1.25  
billion**

endowment in 2016

## RESEARCH

**\$316.5 million**  
in total external grants  
and contracts in 2016

**\$6.6 million**  
in gross licensing revenue in 2016

662 worldwide issued patents  
and published patent applications in 2016

## ECONOMIC IMPACT

Since its initiation in 2011, UK's housing partnership with EdR has supported more than 12,000 direct and indirect construction jobs:

- 75% of construction workers are from Kentucky, generating \$13.3 million in state and local tax revenue
- UK generated \$285 million in expenditures with Kentucky companies

UK Extension Service is present in all 120 Kentucky counties. In 2016, agents served more than:

- 503,000 children through nutrition education programs
- 279,000 K-12 students through 4-H
- 12,000 growers with new conservation practices
- 368,000 families making physical activity lifestyle choices

Since its initiation in 2014, UK's dining partnership with Aramark has supported more than 280 direct and indirect construction jobs, generating \$774,000 in state and local tax revenue and \$42.4 million in expenditures with Kentucky construction companies.

University of Kentucky

# MESSAGE FROM THE 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 profound challenges – in education, economic development, health care, and cultural and societal advance.

The University of Kentucky Board of Trustees endorsed the 2015-2020 Strategic Plan in October 2015. The ambitious plan embraces the University’s historic mission as a public, flagship, and land-grant research institution, and calls us 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.
- 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.
- 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.
- 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.
- Leverage leading-edge technology, scholarship, and research in innovative ways to advance the public good and to foster the development of citizen-scholars.

This institution and the members of the UK family boldly confront challenges, rise to meet new opportunities, and embrace the goals we set as the University for Kentucky. Now, in the year following the endorsement of the Strategic Plan, we made progress on its aspirational agenda. Here, we report our results to those we serve.

A university – by its design and the opportunities we have to teach, to share, to explore, to challenge, to question, and to comfort – is the place where we can, must, and will make progress in resolving the complex questions of our day. Our Strategic Plan supports and informs this work, and, as this report makes clear, guides us in advancing toward the bright future of the University of Kentucky.

Each day we are, together, grappling with how we continue to best fulfill this vision. We are working with a sense of common purpose, in a distinctive place. We are walking the path as the University for Kentucky, for today’s generation and those who will follow.

Sincerely,



Eli Capilouto  
President



Tim Tracy  
Provost





“  
This institution and  
the members of the UK  
family boldly confront  
challenges, rise to meet new  
opportunities, and embrace  
the goals we set as the  
University for Kentucky.  
”

*President Eli Capilouto  
and Provost Tim Tracy*



## Strategic Objective One

# UNDERGRADUATE STUDENT SUCCESS

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.

## Promises Made. Promises Kept. Shared Success in Transforming Tomorrow

Undergraduate student support efforts are centered upon four pillars of student success:

- Academic success,
- Financial stability,
- Belonging/community, and
- Health/wellness.

To reach our goals, we must use these four pillars as our compass, while also thinking and acting differently and intentionally. To that end, UK is actively realigning the crucial student support services that report to the Office of the Provost. The realignment is structured to allocate every available resource toward direct, frontline support for students.

To that end, we are investing even more in crucial services like advising to better integrate the entire student experience. We also are providing more professional development opportunities; better integrating communication among advisors across campus; and expanding living-learning communities in new residence halls.

In addition, we are aggressively confronting the second pillar of student success: financial stability. We know that one of the biggest barriers to student success – if not the biggest – is unmet financial need. At as little as \$5,000 in unmet need, retention rates drop by 8 percent or more. Over the next several years, under the UK Leveraging Economic Affordability for Developing Success (UK LEADS) initiative, the University will move from awarding approximately 90 percent of its aid based on

Metric	Definition	Baseline	2015-16	2016-17	2020 Goal
Retention Rates	First-Year	82.2%	82.7%	81.7%	90.0%
	Second-Year	74.9%	74.9%	74.8%	85.5%
	Third-Year	69.7%	70.1%	70.0%	82.0%
Graduation Rates*	Four-Year Graduation Rate	38.5%	40.4%	44.1%	53.0%
	Six-Year Graduation Rate	60.2%	61.3%	63.6%	70.0%
Six-Year Graduation Rate Gaps	Under-represented Minorities	16.7%	23.5%	13.0%	9.8%
	First-Generation	7.8%	14.1%	16.6%	8.0%
	Pell Recipients	15.1%	19.1%	16.1%	8.0%

academic merit, to awarding a majority of its aid based on financial need. This initiative is part of a holistic effort to focus intentionally and comprehensively on student success at all levels. We also have increased funding for the Provost Persistence Grant program, which encourages retention, progression, and graduation of UK undergraduate students by assisting students experiencing financial challenges.

To nurture the feeling of belonging and community on our campus, we have merged the critical efforts of the divisions of Student Affairs and Undergraduate Education, creating the Division of

Student and Academic Life. This alignment blends, in an intentional, coordinated way, the curricular, extra-curricular, and co-curricular. We also are strengthening the Office of Institutional Diversity by examining and aligning its structure to support student success and belonging.

Finally, we have significantly expanded our capacity to support students' wellness, through aggressive investment in campus counseling services, including the hiring of eight additional counselors. Through the UK Counseling Center, students are able to receive excellent care and treatment.

## ▶ Year One Lessons Learned

Over the last year, we laid the groundwork for further success on our priorities. The University's next steps include realigning parts of the campus to make greater progress on our goals, with a specific focus on bolstering student success and academic excellence.

To do so, the University must match money to mission and will allocate its resources in a way that provides the best environment for student success. Aligning these efforts also requires clarified definitions and purpose. Therefore, the University will continue its work to bring student support units and the colleges together with a common, collaborative vision for student success and academic excellence. Establishing continuity and coordination among units requires a clear implementation process.

## ▶ Year Two Priorities

The University will continue to thoroughly evaluate its approach to Enrollment Management in order to determine how we can better support and organize these crucial efforts on behalf of our students. Enrollment Management is critical to the financial health, mission, and vision of the institution; as with all areas, the University's efforts will maximize our strengths while looking for opportunities to improve.

In addition, the campus will continue its efforts to build a new culture of success within the Division of Student and Academic Life. The new division will strive for continuous improvement, building upon the good work already underway, to be as student-centric as possible. The academic enterprise will continue to build a structure that supports the work of UK's faculty and staff and fosters the culture of collaboration needed to help every student thrive.

UK also will continue to enhance advising and other student support services within the colleges by focusing its efforts on the four pillars of student success and through continued collaboration among the units and colleges.







Rachel Dixon

# THE RHODES LESS TRAVELED

University of Kentucky senior Rachel Dixon, of Lexington, was named a finalist for the Rhodes Scholarship in November 2016. An English and writing, rhetoric, and digital studies double-major and Hispanic studies minor, Dixon also is a Lewis Honors College member and former college ambassador. Rhodes Scholars are chosen not only for their outstanding scholarly achievements, but for their character; commitment to others and to the common good; and potential for leadership in their future careers.

Dixon is a Gaines Fellow who has worked on expanding our understanding of the Celtic culture, as part of the Lexington Oral History Research Project. She gave presentations on Kentucky's coal rhetoric at the 2016 Rhetoric Society of America National Conference and on cultural rhetoric, assimilation, and acculturation at the 2014 National Conference for Undergraduate Research. She has had her work published in five journals, books, and reports, and served as an editorial assistant for manuscripts on collaboration, population health, and health policy in the College of Public Health.

Dixon is equally busy outside of UK's classrooms and research facilities. She has held several leadership positions including director of partnerships for the UK Center for Community Outreach and director of For Unity and Service In Our Neighborhoods (FUSION).

She also volunteered teaching children English in Jinotega, Nicaragua, as part of UK Alternative Service Breaks.

In many ways, Dixon's experience as a UK student exemplifies the opportunity to explore the intellectual and cultural diversity of the world, and to passionately pursue one's interests. This is the type of high-quality undergraduate experience that will position our graduates to lead lives of meaning and purpose.



## Transforming the Honors Experience at Kentucky

In May 2016, the University of Kentucky Board of Trustees approved the creation of the new Lewis Honors College at UK. The college will attract top-quality students and improve access for under-represented minority students and those from lower socioeconomic backgrounds to educational environments otherwise reserved for students at expensive, independent institutions.

The creation of both an honors college and Lewis Hall, the living-learning facility where it will be housed, was made possible in October 2015 by UK alumnus Thomas W. Lewis and his family. Their commitment of \$23.5 million to create one of the country's leading honors colleges is the single-largest gift in UK's history.

"Across the University of Kentucky campus are profound examples of people's faith in our institution, the work we do, and the lives we shape," President

Eli Capilouto said. "The Lewis family is investing in the University, and their investment will yield an extraordinary academic experience for students in the new Lewis Honors College."

In the last five years, at the direction of President Capilouto and the Board of Trustees, participation in the University's Honors Program has nearly doubled, growing from 750 students to nearly 1,400.

"I have a strong belief in the value of education and helping young people become the best they can be," Lewis said during his gift announcement on October 22, 2015. "This gift is our way of helping University of Kentucky honors students reach their full potential as leaders who will create, shape, and influence people, ideas, and discoveries for this and generations yet to come."

"Across the University of Kentucky campus  
are profound examples of people's faith in our  
institution, the work we do, and the lives we shape."

*President Eli Capilouto*





## Strategic Objective Two

# GRADUATE STUDENT SUCCESS

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, as we closely examine 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.

## Promises Made. Promises Kept. Shared Success in Transforming Tomorrow

Our action steps are designed to transform the quality and distinctiveness of our graduate programs. Over the last year, three action steps in particular have yielded the most promise.

The Graduate School is responsible for awarding multiple fellowships, many of which are intended for entering students. The process for awarding fellowships, though, held opportunities for improvement to help programs make offers and recruit the best and brightest graduate prospects earlier in the recruiting calendar. To address this, the Graduate School established the block funding initiative and piloted it in five programs that represented a range of disciplines and graduate support mechanisms (Integrated Biomedical Sciences, Psychology, Computer Science, English, and Plant Pathology). The approach involved

providing funds to these programs at the very beginning of the recruiting cycle and applying few constraints on how the programs could use their funds in their recruitment efforts. Thus far, feedback from the programs has been uniformly positive.

At the same time, the professional development of our graduate students is key to their long-term success. To support both professional development and career planning opportunities, the Graduate School offers courses in preparing future faculty and professionals. In September 2016, more than 50 students attended the first Graduate Student Leaders Conference; this full-day event was specifically designed to improve their leadership skills. The recently launched GradDegree+ program involves a unique partnership between the Graduate School and UK Human Resources to help develop

Metric	Definition	Baseline	2015-16	2016-17	2020 Goal
Doctoral Program Selectivity	Percentage of doctoral applicants who receive offers of admission	25.0%	32.9%	29.8%	22.0%
Graduate Degrees Awarded*	Master's, Education Specialist, and Doctoral degrees awarded	1,539	1,501	1,507	1,639
Diversity of Graduate Student Enrollment	African American/Black	4.5%	4.6%	4.7%	7.7%
	Hispanic/Latino	2.6%	2.4%	2.5%	2.7%

\*Results reported from prior year

and refine the transferable skills highly sought by employers. Examples of short courses offered in this program include “Communicating across Cultures,” “Managing Conflict,” and “Leading Effective Teams.”

The third area of great promise relates to further enhancing diversity and inclusivity. As the Graduate School strives to increase the number of under-represented minority students enrolled, it also must do everything possible to ensure their subsequent academic success. To this end, the assistant dean of graduate academic services has been instrumental in developing a mentorship program, particularly for recipients of the Lyman T. Johnson Fellowship (LTJ) and Southern Regional Education Board (SREB) Doctoral Scholars awards for under-represented minority students. The goal is to identify a faculty mentor for each scholar; to date, 54 of the more than 70 eligible students have been paired with mentors.



## Year One Lessons Learned

Our progress to date is a strong foundation for future success.

Critical to additional progress is the coordinated communication between the Graduate School and college departments to improve the application process for prospective graduate students. Our research indicates that a large number of applications for graduate study are started but never completed. Coordinated communication across academic and administrative units responsible for recruitment and enrollment can assist applicants with the process and provide the necessary information to join their preferred program.

Under-represented minority graduate student mentoring enhances academic success. The mentorship program is in its infancy, but the discussion at the fall 2016 LTJ/SREB reception supported the concept that a greater sense of belonging and the ready availability of a close support structure for students will lead to greater academic success.

Though the Graduate School already is offering many professional development and career advising programs, more are needed. It is clear that in order to grow and flourish, these programs must also be offered, in partnership with the Graduate School, at the departmental or college level. At the same time, our surveys identified that the top three transferable skills graduate students want to develop in order to complement their scholarly training are project management, personnel management, and grant writing.

## Year Two Priorities

To build on the proven success over the last year, the Graduate School will, in partnership with the graduate programs, develop a new marketing and communication strategy to increase applications from, and ultimate enrollment of, high-performing domestic, international, and under-represented minority students.

The Graduate School developed a proposal to expand the block grant program, whereby the pools of flexible funds will be given to the colleges who, in turn, will provide support to their graduate programs. We believe that the central administration of each college is in a better position to assess program recruitment needs than the Graduate School.

The Graduate School consistently competes for top international and domestic applicants to its programs; however, more can be done to maximize the recruitment of top students from UK's undergraduate programs. The University Scholars Program (USP) allows undergraduate students to enroll in the Graduate School as seniors and count up to 12 credit hours of coursework toward both their undergraduate and graduate degrees. The clear benefit at the graduate level is that the degree can be completed in a shorter time; this is a key consideration at a time when growing student debt is a major national concern. There is potential in developing more interdisciplinary collaborations, like the recently established USP linking agricultural biotechnology undergraduate majors with the master's degrees in medical science.





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Carleigh Fedorka

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# YOU HAVE THREE MINUTES, GO!

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Over the last several years, the Three Minute Thesis competition has grown exponentially and given graduate students an opportunity to hone their communication skills and present their research to an audience of laypersons. Participants have one PowerPoint slide and three minutes to effectively communicate the goals of their ongoing dissertation or thesis research to public audiences.

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**T**he most recent competition featured nine graduate student finalists from five colleges (Agriculture, Food, and Environment; Arts and Sciences; Education; Medicine; and Pharmacy), who competed for an all-expense-paid trip to the Southern Council of Graduate Schools regional competition. The winner, Carleigh Fedorka (representing the Department of Veterinary Sciences in the College of Agriculture, Food, and Environment) presented, "The Dirty Brood Mare...Cleaned Up."





A woman with blonde hair, wearing safety glasses and blue nitrile gloves, is focused on her work in a laboratory. She is wearing a white lab coat with the name 'ALEXIS EUGENE' embroidered on the left chest. She is using a pipette to transfer liquid into a small vial. The background shows laboratory equipment and shelves.

## UK Chemistry Graduate Student Receives NASA Fellowship

Alexis Eugene, a UK doctoral student in the Department of Chemistry, has been awarded the NASA Earth and Space Science Fellowship. More than 700 applications were submitted for the 2016 awards, and Eugene was one of only 73 who received a fellowship in earth science.

"I am honored to receive this prestigious fellowship, and I am grateful for this opportunity to work with NASA scientists to further NASA's goals while making progress toward my degree from UK," Eugene said.

Eugene will collaborate with members of NASA's Langley Aerosol Research Group Experiment by analyzing the chemical composition of cloud water and aerosol samples collected during flights over the Atlantic Ocean. Specifically, she will study what chemicals are there and how they affect the properties of the atmosphere.

## Looking to the Future of Humanities Graduate Education

The National Endowment for the Humanities (NEH) has launched a major initiative to transform the culture of graduate education and to implement changes that will broaden the career preparation of doctoral students. The University of Kentucky and 27 other colleges and universities received a total of \$1.65 million in grants to facilitate the transformation.

UK's program, Careers Beyond the Professoriate, will provide resources and support to humanities and social science graduate students who are interested in exploring diverse career paths. Careers Beyond the Professoriate is supported by the College of Arts and Sciences and an NEH Next Generation Humanities PhD Grant. Led by project director Sarah Lyon, UK's planning grant will enable integration of multiple career outcomes early in a student's experience

in graduate school; revisions to curriculum and degree requirements to better prepare students for a diverse array of future occupations; maximization of faculty buy-in for a transformed doctoral degree; identification of methods for supporting students beyond teaching-focused funding; initiation of partnerships with non-academic institutions; and development of an evaluation plan for future activities and implementation.

"The academic-focused future we are accustomed to training graduate students for is disappearing," NEH Chairman William D. Adams said. "If graduate programs wish to make a case for the continuation of graduate education in the humanities, they are going to have to think about the professional futures of their students in entirely different ways."



## Strategic Objective Three

# DIVERSITY AND INCLUSIVITY

Enhance the diversity and inclusivity of our University community through recruitment 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 members of the UK community live and work in an environment of openness and acceptance, and in which people of all backgrounds, identities, and perspectives can feel a sense of belonging.

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

## Promises Made. Promises Kept. Shared Success in Transforming Tomorrow

The Office of the Provost has seen great success with the Provost Persistence Grant program, which encourages undergraduate retention, progression, and graduation by assisting students experiencing financial challenges. Over the past year, 309 such grants were awarded, 52 percent of which supported under-represented minority students and 38 percent of which supported African-American students,

specifically. Additionally, 57 percent of recipients were students from Kentucky.

Last year, UK awarded \$15.2 million in William C. Parker Scholarships. Of these, 1,956 awards—or 86 percent—supported under-represented minority students; 47 percent supported African-American students; and 71 percent supported students from Kentucky.

Metric	Definition	Baseline	2015-16	2016-17	2020 Goal
Enrollment of Under-represented Minorities	Undergraduate	14.5%	15.4%	16.1%	16.2%
	Graduate	8.4%	8.9%	11.2%	11.8%
Graduation Rate for Under-represented Minorities	Bachelor's	45.2%	40.7%	52.4%	60.2%
	Master's	73.0%	72.0%	n/a	78.0%
	Doctoral	63.0%	77.0%	n/a	68.0%
Employment of Faculty	Women	37.1%	38.0%	38.8%	48.2%
	African American/Black	3.4%	3.5%	3.6%	6.9%
	Hispanic/Latino	2.8%	3.1%	3.2%	4.2%
Employment of Executives	Women	48.9%	46.9%	47.4%	50.0%
	African American/Black	3.5%	4.0%	4.6%	7.9%
	Hispanic/Latino	0.5%	0.7%	0.5%	6.1%
Employment of Professional Staff	African American/Black	4.3%	4.6%	4.3%	5.1%
	Hispanic/Latino	1.1%	1.2%	1.1%	1.5%

Based on a realignment of student activity fee funding, Inclusive Excellence Programming Grants became available as well. The University is soliciting proposals from student organizations and faculty and staff units to enhance inclusive excellence across the student population. The primary focus of this funding opportunity is on collaboration and innovation. Upon conclusion of the first year of implementation, benefits of exemplary programs will be communicated to the University community.

While recruiting a more diverse community of students, faculty, and staff, the University also has launched a variety of new initiatives to nurture a feeling of safety and belonging on campus. The Unconscious Bias Initiative (UBI) began in earnest in early 2016, with trainings and a formal assessment of the campus climate. Throughout fall 2016, campus leadership, areas within the Office of the Executive Vice President for Finance and Administration, UK HealthCare officials, smaller colleges, smaller academic units,

faculty search committees, and teaching assistants received UBI training. The University will continue this important work with additional training in the future, with an ultimate goal of reaching all UK faculty, staff, and students through training, e-learning, and other learning opportunities over the next 2-3 years.

To strengthen the impact of this training and foster continuous improvement, each college identified diversity and inclusion officers, for a total of 38 officials. Following training of those officials in September and October 2016, their charge is to work collaboratively with college leadership, the Office of the Provost, and the Office for Institutional Diversity to facilitate achievement of the diversity and inclusivity strategic initiatives. Focus areas for these officials include leading in the development of initiatives and programs that support equitable opportunities; enhancing recruitment and retention efforts; and tracking college-wide efforts through narrative and data collection.



## Year One Lessons Learned

Across our campus and our country, there is much that unites us. But, at the same time, deep divisions exist. As Kentucky's flagship, land-grant institution, we must continue striving to be a community where we embrace of diversity and expression welcomes everyone — of every race and religion; identity and perspective; and background and ideology.

Therefore, the University must maintain an awareness of, and foster a sense of belonging for, all student populations that comprise our community through increased communication, programming opportunities, and services that contribute to success. UK must foster the same sense of community and belonging for all our faculty and staff, as well as those who visit us.

We know that building the infrastructure for diversity and inclusion that includes participation throughout campus is essential to accelerate student success; increase faculty and staff representation; provide cultural competency; and enhance growth of the University community.

## Year Two Priorities

Every member of the UK family shares the responsibility for sustaining a community of belonging for everyone, and each of us shares the commitment to continue our progress.

To do so, we must develop a UK diversity plan in compliance with the Kentucky Council on Postsecondary Education's "Kentucky Public Postsecondary Education Policy for Diversity, Equity, and Inclusion." In addition, we must examine employment categories where underutilization exists, taking affirmative measures to attain continuous progress in the number and proportion of female and under-represented minority faculty and staff, including UK HealthCare enterprise goals.

We have seen great progress and results from our continued UBI training completed thus far. We must continue this initiative for all members of the University community.



Terry Allen | Sonja Feist-Price

# A CAMPUS-WIDE CONVERSATION

University of Kentucky administrators continue to work diligently to address five primary concerns that students presented to them in November 2015. One of the primary concerns was the lack of African-American professors and their retention on campus.

**U**K has initiated a variety of efforts regarding faculty recruitment and retention. Assessment of the Strategic Plan first-year employment data indicates an increase in both the number and proportion of female, African-American, and Hispanic faculty.

For several months, under-represented minority faculty groups, including African-American, Hispanic, Muslim, LGBTQ\*, Asian, and Native-American, engaged in conversation to discuss the benefits and challenges of university life. These discussions provided a foundation for developing initiatives and recommendations that support hiring and retaining under-represented minority faculty.





## Early Hands-on Science Education Inspires a New Generation of Researchers

Most high school students are exposed to history, biology, and algebra classes; but a fortunate group of students from Lexington's Bryan Station High School (BSHS) had the unique opportunity to do much more.

Four BSHS students were chosen by their school educators to participate in a health sciences mentoring program for economically disadvantaged but ambitious African-American students. The program was developed by University of Kentucky undergraduate student Kevin Landwehr under the mentorship of Assistant Professor and Gill Heart Institute faculty member Dr. Michael Winkler, with support from the Department of Cardiovascular Medicine.

The BSHS students have participated in a variety of activities such as human subjects researcher training; Health Insurance Portability and Accountability Act (HIPAA) training and certification; and library science training (through the medical library). They also attended a life sciences entrepreneurship lecture via

telecast from Rice University; toured and had lectures on hospital testing laboratories; attended an autopsy presentation; took part in simulation training via the simulation lab for ICU care; attended curriculum vitae sessions meant to prepare them to pursue hospital jobs in the future; and had many shadowing experiences in different departments from radiology and cardiology to neurosurgery.

Chief of the Division of Cardiovascular Medicine and Medical Director of the Gill Heart Institute Dr. Susan Smyth points to a critical challenge for the practice of medicine and science in terms of achieving equity in health care delivery and diversity in the workforce.

"This is an incredibly exciting and much needed program," she said. "We face very real inequities in the STEM workforce. As a university that embraces diversity of thought and strives to promote an inclusive environment, we will need to develop programs and processes to affect change."





## Strategic Objective Four

# 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 research and creative work that cross interdisciplinary boundaries to address challenges and disparities of our citizens.

Strategic support and investment will be directed toward scholarship that capitalizes on strengths and enriches the lives of those in the Commonwealth.

## Promises Made. Promises Kept. Shared Success in Transforming Tomorrow

As a land-grant institution with 17 colleges and UK Libraries, research and creative scholarly activity span our campus – a place where excellence takes many forms. To recognize the breadth of research excellence by our faculty, the Office of the Vice President for Research restructured the University-wide Research Professorship Program. Each college sets its own nomination criteria for excellence. The one-year, \$10,000 award for excellence in research and creative work by faculty is used to further the research, scholarship, and creative endeavors of the awardee.

The landscape for extramural research funding is highly competitive, and our ability to compete depends on the intellectual capital of our scholars. Over the last year, UK researchers increased

extramural grants and contracts earned by 11 percent. In addition, multidisciplinary research that addresses complex questions continues to grow. Over the last year, the Center for Clinical and Translational Science (CCTS) received a second Clinical and Translational Science Award (CTSA) from the National Institutes of Health (NIH) totaling more than \$19 million. In addition, continued NIH funding for the Alzheimer's Disease Center within the Sanders-Brown Center on Aging assures that important basic research and clinical trials for Alzheimer's therapies will continue. The newly formed Institute for Bioinformatics received a \$2.8 million Major Research Instrumentation Grant from the National Science Foundation to support the development of the Kentucky Research Informatics Cloud.

Metric	Definition	Baseline	FY 2015	2020 Goal
Total R&D Expenditures	Higher Education Research and Development Survey Total Research Expenditures	\$328.2 M	\$331.7 M*	\$364 M
	Higher Education Research and Development Survey Federal Research Expenditures	\$142.3 M	\$146.5 M*	\$159 M
Research Impact	Doctoral programs in top quartile of discipline	12.5%	n/a	20%
	Proportion of publications cited in the top 50% of discipline	51.1%	n/a	TBD
Space	R&D Expenditures \$/Square Foot	\$191	\$197	\$300
Licenses	Exclusive Licenses	100	101	177
	License Income	\$3.3 M	\$1.0 M	\$3.5 M

\*Preliminary, unpublished data

Over the last year, we have strengthened the research enterprise by recruiting new leadership for five of the 13 multidisciplinary research centers that serve as collaborative research environments crossing academic and disciplinary boundaries. The University also welcomed a new director of the Office of Technology and Commercialization, and a new executive director of the Proposal Development Office following nationwide searches. Finally, cutting-edge imaging instrumentation was brought into revised research support core facilities to enhance research capabilities and competitiveness of faculty for extramural funding.

The \$265 million multidisciplinary research building will bring together researchers across numerous fields including health care (both basic and clinical), public health, behavioral sciences, agriculture outreach and extension, economics, and engineering

to focus on cancer, cardiovascular disease and stroke, drug abuse, and obesity and diabetes. Kentucky leads the nation in incident rates in these complex health conditions.

“To solve complex problems, you have to use a multi-pronged approach,” said Vice President for Research Lisa Cassis, who also is a researcher in pharmacology and nutritional sciences in the College of Medicine. “Some of my colleagues tell me that obesity is about economics. I am approaching the problem from a very basic, biomedical research perspective. This building will allow us to put people like me in close proximity to someone who is studying obesity from an economic perspective. The real power of research is realized in bringing different groups of experts together. This building will give us a vehicle, and my job is to promote that culture here at UK.”

## ▶ Year One Lessons Learned

It has been a productive year for UK's research enterprise — one that has yielded multiple accolades as a nationally competitive institution for creative scholarship and discovery. There is, however, opportunity to refine existing metrics in terms of their definition and source. This is a continuous process that requires considerable thought, evaluation, and benchmarking.

## ▶ Year Two Priorities

In the year ahead, UK's Markey Cancer Center will compete for the National Institutes of Health's National Cancer Institute Comprehensive Cancer Center status. Competing for Comprehensive Cancer Center status moves the Markey Cancer Center and UK's research in this critical area of health care to the next level, by adding depth and breadth to the research enterprise. This effort is central to our function as the University for Kentucky, as cancer death rates in the Commonwealth are among the highest in the nation.

As our new research building opens, we must be ready to optimize the use of our state-of-the-art laboratories. Therefore, the Office of the Vice President for Research will develop policies and procedures that align the allocation of laboratory space in multidisciplinary research buildings with thematic goals to address health disparities through interdisciplinary research. This effort will include policies and procedures for financial support of new multidisciplinary research centers and institutes that perform research addressing problems of the Commonwealth.

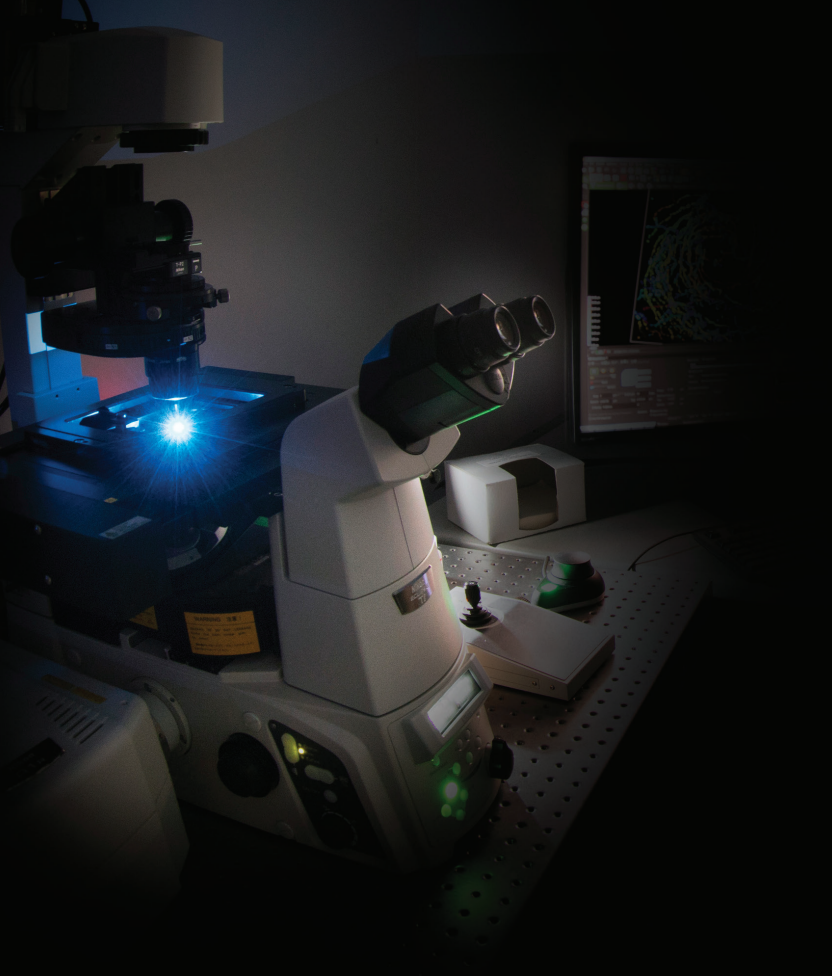




## Light Microscopy Core Instruments, Staff Boost Research Capacity

The Office of the Vice President for Research invested \$1.3 million in two new microscopes for the Light Microscopy Core to support an array of research efforts across campus. Chris Richards, core director and assistant professor of chemistry, said these instruments and the hiring of manager Thomas Wilkop (an electronics engineer from the University of California, Davis), will enable UK researchers to utilize the most advanced imaging available.

"If we want to understand biological systems, ranging from neuroscience to physiology, or to apply imaging techniques for cutting-edge materials science, we really need to have the type of equipment that makes us competitive with other universities. These microscopes absolutely do it," Richards said.



## University Research Professors Represent Excellence Across Campus

The Strategic Plan for research focuses on expanding scholarship, creative endeavors, and research across the full range of disciplines. Seventeen faculty were named University Research Professors for 2016-2017, including Diana Hallman and Brent Seales. Hallman, an associate professor of musicology in the College of Fine Arts, is an internationally recognized scholar of 19th-century French opera. In 2003 Hallman wrote a New York Times article on the historical and contemporary meanings of *La Juive* (The Jewess) in the Met's production of the opera. She has dedicated her scholarship to revising the history of French grand opera, which is haunted by anti-Semitic attacks on the genre and its composers.

Seales, chair of the Computer Science Department in the College of Engineering, is a pioneer in scanning

and virtual unwrapping techniques. He was able to recover legible sections (compiled from 10,000 separate CT slices) of the Herculaneum scrolls buried by volcanic ash. Seales was featured in publications around the globe for unwrapping the En-Gedi scroll, a 1,700-year-old, badly burned text that includes part of the book of Leviticus in the Hebrew Bible.

"The text revealed today from the En-Gedi scroll was possible only because of the collaboration of many different people and technologies," Seales said. "The last step of virtual unwrapping, done at the University of Kentucky through the hard work of a team of talented students, is especially satisfying because it has produced readable, identifiable, biblical text from a scroll thought to be beyond rescue."



# Clinical and Translational Science Award Renewed, CCTS Continues to Bring Discoveries to Communities

The mission of UK Center for Clinical and Translational Sciences (CCTS) is to accelerate the translation of basic science discoveries into tangible improvements in public health. Through funding, training, infrastructure, and community engagement, the center facilitates and supports innovative team science. CCTS provides critical research infrastructure and pilot funding for new ideas. Over the years the center has provided \$4 million in awards, which have yielded \$38.5 million in competitive extramural research funding.

"To catalyze early-stage, innovative team science, we have funded 100 multidisciplinary team science projects," said Philip A. Kern, CCTS director. "The awards have yielded an 8-to-1 return on competitive extramural research funding to UK."

The center also supports a two-year career development program that provides funding, research training, conference travel support, and mentorship designed to help junior investigators obtain independent investigator awards. As the CTSA hub for Central Appalachia, CCTS focuses on addressing health disparities in the region and collaborates with universities and hospitals in Kentucky, Ohio, West Virginia, and Tennessee. Through the Community Leadership Institute of Kentucky, CCTS has provided grants and research training to 14 community-based health partners.



## UK Entomologist Leads Zika Solution Effort

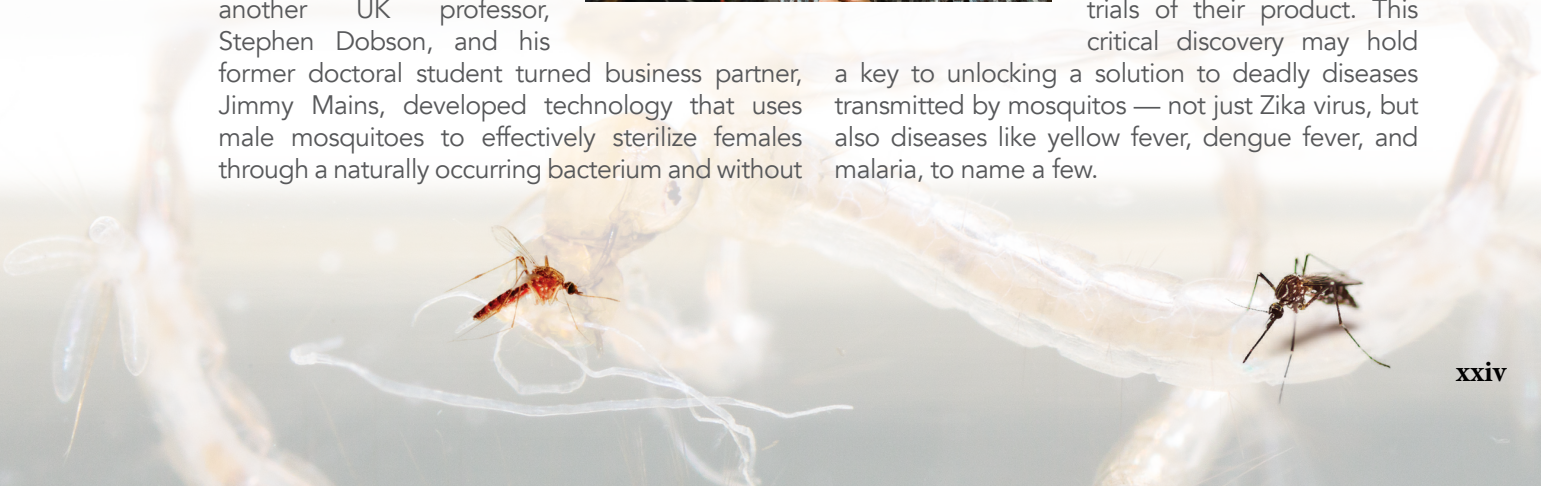
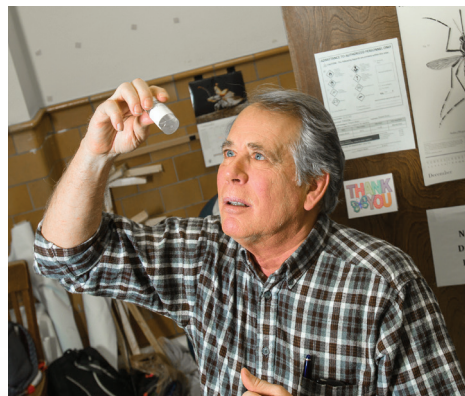


A UK entomologist is leading an international effort to find long-term, sustainable control options to effectively manage a mosquito known to transport several potentially deadly viruses, including Zika virus. Grayson Brown, entomologist in the College of Agriculture, Food, and Environment, is a former president of the Entomological Society of America, the world's largest entomological organization.

As the world confronts the dangers of Zika virus, another UK professor, Stephen Dobson, and his former doctoral student turned business partner, Jimmy Mains, developed technology that uses male mosquitoes to effectively sterilize females through a naturally occurring bacterium and without

using chemical pesticides that can negatively impact beneficial non-target insects like bees and butterflies. With the help of the National Institutes of Health, the Kentucky Science and Technology Corporation, and the Gatton College of Business and Economics' Von Allmen Center for Entrepreneurship, Dobson and Mains have commercialized their research and launched MosquitoMate, which is currently conducting field trials of their product. This critical discovery may hold

a key to unlocking a solution to deadly diseases transmitted by mosquitos — not just Zika virus, but also diseases like yellow fever, dengue fever, and malaria, to name a few.





## Strategic Objective Five

# 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.

## Promises Made. Promises Kept. Shared Success in Transforming Tomorrow

Over the past year, UK faculty, staff, and students laid the groundwork for continued success in community engagement. We developed and adopted data systems to collect and recognize faculty and staff efforts related to outreach and community engagement. An additional module in Digital Measures, a system already used by half of UK's colleges, was added. The group will continue its work to develop budget-neutral solutions.

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 17 colleges, research centers, UK Libraries, our network of extension offices, and in the creative and innovative interdisciplinary work of our

students and staff in Student and Academic Life 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.

Metric	Definition	Baseline	2015-16	2016-17	2020 Goal
Unified reporting structure for tracking engagement and outreach	Reporting structures disbursed among colleges and units	25+	3	n/a	1
Faculty and staff developing expertise to deliver quality community engagement and outreach	Faculty teaching community-based courses	20.8%	19.6%	n/a	25.8%
	Staff teaching	2.2%	1.7%	n/a	3.3%
Opportunities for students to participate in a community-engagement experience	Community engagement courses	329	327	n/a	429
Partnerships between University and community stakeholders	Identified partnerships	100	7,082	n/a	TBD

## Year One Lessons Learned

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Aligning traditional scholarship with engaged scholarship is critical to achieving our goal with respect to outreach and community engagement. In addition, and underscoring our work to establish definitions, a common reporting language improves consistency and measurability of engagement efforts. We also must continue to remove structural barriers across all areas of outreach and community engagement.

## Year Two Priorities

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The Community Engagement and Outreach Council was established as a consultative steering committee for UK's engagement efforts. Its recommendations will advance and support policies, structures, and data collection for high-impact initiatives to further institutionalize community engagement in alignment with the University's Strategic Plan. The council assists the Office of Community Engagement in mobilizing town-gown partnerships, community-based scholarship, and outreach efforts that lead to societal change in the Commonwealth, nation, and world.

We will continue our progress by outlining the council's future goals and objectives. We also will identify the top three-to-five issues most important to our partners, to continue our collaborative efforts and shared progress.

Building upon our work with data reporting systems, we will continue to operationalize them using Digital Measures for faculty activity, course-tagging, and volunteer matching for student activity.







Aisha Nwandu

# IT'S NEVER TOO LATE TO MAKE A DIFFERENCE

A University of Kentucky senior from Nigeria, Aisha Nwandu, finds passion in her involvement with service groups on campus and around Lexington.

**N**wandu has spent her time at UK balancing various service positions with FUSION, Alpha Phi Omega, Campus Kitchen, and the Kentucky Refugee Ministries. She also works at the UK Center for Community Outreach (CCO) as a director of the Wildcats for Service (WFS) program. Nwandu said that one thing she has realized coming from Nigeria is the universality of social problems.

"I think of all the problems we have back home, and then all the ones we have here. I can see now that every population has its own unique struggles," Nwandu said. "And it is never too late to become a conscious citizen."

Nwandu plans to return to Nigeria someday. With her experience at the CCO, she said she knows that she is able to make a difference when she returns home.

"I have learned a lot about dedication and service at UK," she added. "I do not have to sit around and wait for another person to do it. I can do it myself."



## Rebuilding Kentucky Communities

A passion to do good is inspiring one University of Kentucky professor's work and shaping his students' academic experience. Gregory Luhan, the John Russell Groves Endowed Professor of Architecture in the College of Design, has always been interested in giving his students opportunities to create solutions for real-world problems.

"Without a doubt, I love what I do. I have a great passion to do good for people," Luhan said. "We have the opportunity to build our ideas and to implement them and to improve communities around Kentucky."

Luhan's work took him and his students into West Liberty, Kentucky, a town ravaged by tornadoes in 2012. There, his studios helped design solutions for communities rebuilding after natural disasters. He dedicated three years to the project.

"We realized a lot of terrain in the area is very mountainous and hilly, so building on those types of sites is very expensive," he said. "So, we have been working with the structural engineering folks in construction science to think about the building as a different type of system. There were 100 families that were displaced, and now we are actually going to be building new prototypes for living on these difficult sites."



photo credit: Shaun Ring

## CEDIK Grants Fund Rural Health Care Projects

A summer health careers camp and a project to strengthen the nursing care continuum in a rural hospital system recently received seed grants from the Kentucky Rural Community Health program. Administered by the University of Kentucky's Community and Economic Development Initiative of Kentucky (CEDIK), the Kentucky Office of Rural Health, and the Kentucky Hospital Association, the program provides funds to rural hospitals and health care coalitions. It assists them in addressing health issues and concerns that were identified when the hospitals completed their community health needs assessments, as required by the Affordable Care Act.

Marcum and Wallace Memorial Hospital in Irvine will use its \$5,000 grant to improve care coordination, which will lead to improved quality of care and patient outcomes. This, in turn, will result in a positive impact on the hospital's financial picture.

Barbourville Appalachian Regional Hospital will use its \$2,500 grant to team up with the Southern

Kentucky Area Health Education Center and Union College Nursing Program to host the Summer Rural Health Scholars, a three-day health careers camp for high school students. Participating students will be exposed to a variety of health care opportunities. CEDIK, part of the College of Agriculture, Food, and Environment, has a history of working with rural hospitals, health coalitions, and networks throughout Kentucky. CEDIK Extension Specialist Melody Nall said local hospitals and doctors' practices often have the largest economic impact in rural communities, by providing jobs and returning dollars to the local economy. Good health care is also vital to attracting employers to a region.

"They want a healthy workforce, and they also want to have health care available for their employees," Nall said. "Having both of those components in a community is vital for strong economic development...At the heart of both projects is the desire to improve health care and economic stability in rural communities."



## Preparing UK Students for Interdisciplinary Practice and Teaching through Service-Learning

Since 2014, a number of UK faculty, students, and community partners have spent their spring vacations participating in an international practicum in rural Mayasandra, India – a rural farming village south of Bangalore with a population of fewer than 4,000.

Designed to enhance students' understanding of interdisciplinary and inter-professional services, the program allows students from interdisciplinary early childhood education, special education, physical therapy, and medical school to participate in the provision of services to children with disabilities and their families. Teams of students, faculty, families, therapists, and teachers assess and develop intervention plans, share their expertise, and collaborate while gaining an understanding of global service delivery for children with disabilities. This annual service-learning experience has evolved to include all stakeholders in the children's lives.

In 2014, students saw 100 children and families because there was a significant drought in the region; families were not working and had the opportunity to travel to the clinic. Traveling from

more than 100 miles away and using all forms of transportation, families came from surrounding villages and communities for assessment by the UK team. In 2015 and 2016, even when farmers were working in the fields, resulting in a reduction in the number of families who came to the clinic for interventions, the UK teams saw more than 50 children and families each year.

"This work is tremendously important for our students to understand the role of each team member in the assessment and intervention for children with disabilities and their families," said Katherine McCormick, professor of interdisciplinary early childhood education, in the College of Education. "We believe that students who participate in this intensive immersive experience will be better teachers, therapists, and health providers when they return to their own communities of practice. We hope to promote the understanding that complicated issues such as hunger, poverty, and health disparities are universal and global issues that require thoughtful and intentional interventions."



# BUDGET AT A GLANCE

The University of Kentucky | Promises Made. Promises Kept.

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 to confront profound challenges – in economic development, health, and cultural and societal advance. 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 Fiscal Year 2018 Operating and Capital Budget affirms our commitment -- closely connected to and working in concert with our Strategic Plan.

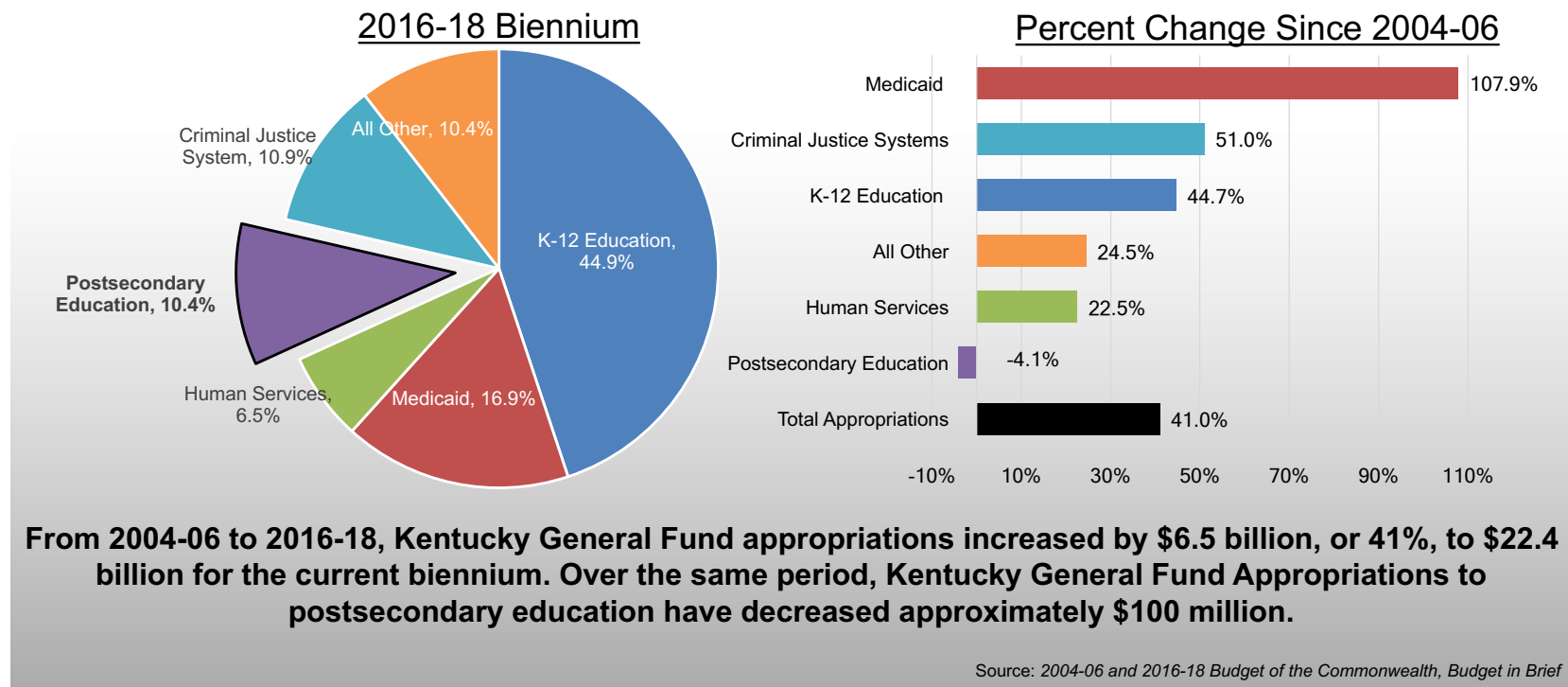
## The Fiscal Year 2017-18 budget:

- Affirms 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.

- Allocates resources strategically to support our priorities for investment and growth in:

- Undergraduate Student Success
- Graduate Education
- Diversity and Inclusivity
- Research and Scholarly Work
- 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 for our University, our state and our world over the next decade and beyond. To this task, we bring a vision: to be a truly outstanding residential public research campus in the United States.





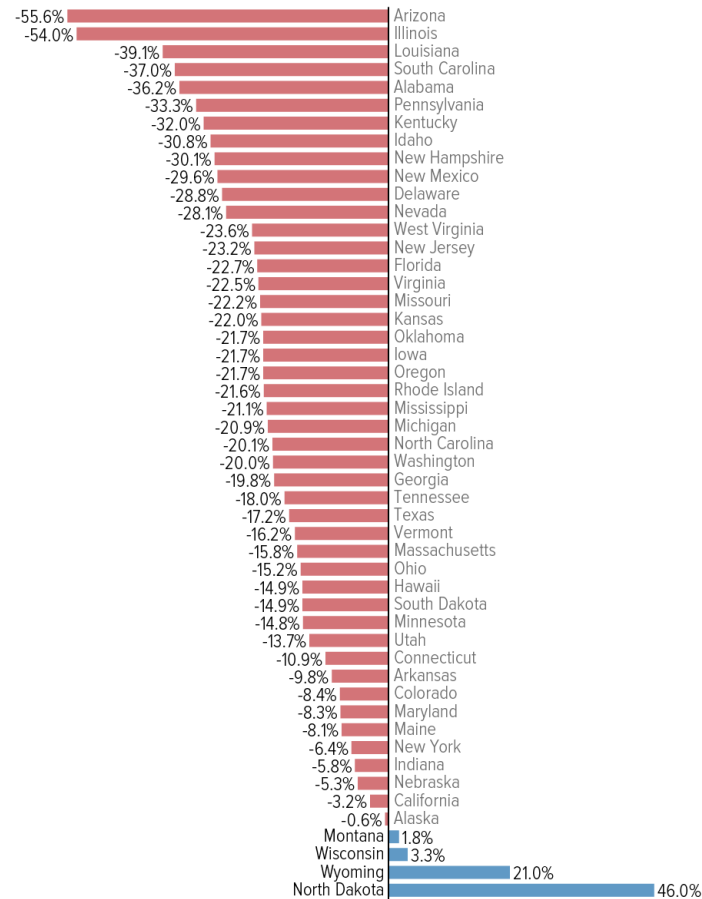
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## Doing More With Less

According to a recent study by the Center on Budget and Policy Priorities (<http://www.cbpp.org/research/funding-down-tuition-up>), Kentucky ranks 7th-worst among all states in the percentage change in state spending per student, inflation adjusted, from 2008 to 2016. The study further highlights that recently most states increased funding per student for their postsecondary education systems. Thirty-eight states invested more per student in 2015-16 than in 2014-15. However, Kentucky continues to disinvest. This is even more evident in a review on the previous page of the change in the distribution of Kentucky General Funds. From the 2004-06 biennium to 2016-18, Kentucky General Fund appropriations increased by \$6.5 billion, or 41 percent, from \$15.9 billion to \$22.4 billion. Over the same period, Kentucky General Fund appropriations to postsecondary education have decreased approximately \$100 million.

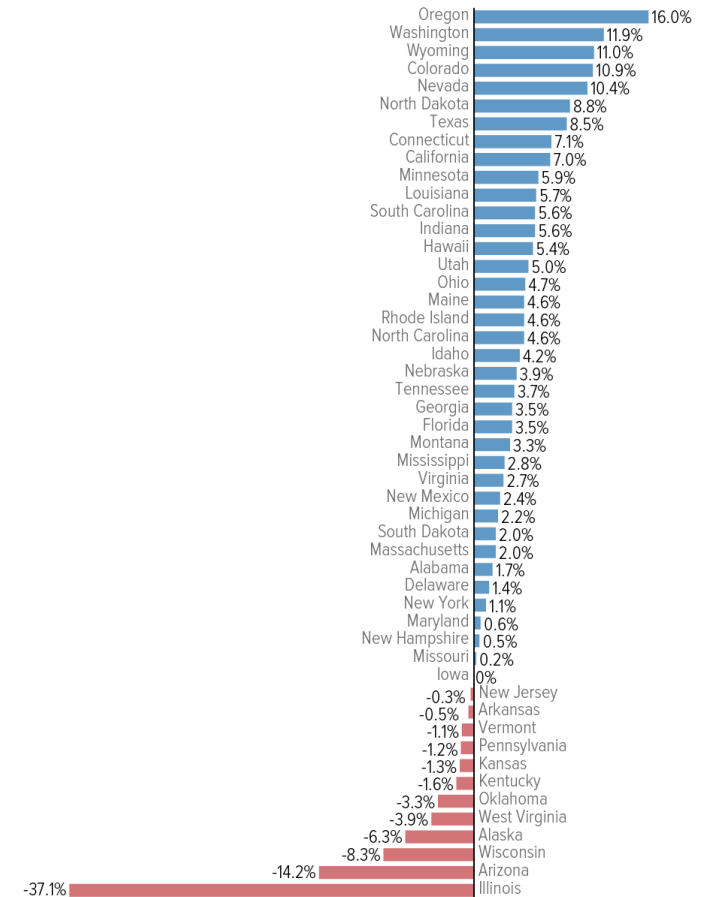
Percent change in state spending per student, inflation adjusted, 2008-2016



Note: Since enrollment data is only available through the 2014-15 school year, we have estimated enrollment for the 2015-16 school year using data from past years. In the 2013-15 biennial budget, Wisconsin state lawmakers changed the funding model for Wisconsin's Technical College System, shifting support from the local property tax to state General Purpose Revenue. This change reflects a shift of roughly \$406 million in annual support from the local to state levels in Wisconsin but did not result in an overall increase in support for Wisconsin's higher education institutions. Excluding this shift, per-student funding fell by 25.2 percent over 2008-2016.

Source: CBPP calculations using the "Grapevine" higher education appropriations data from Illinois State University, enrollment and combined state and local funding data from the State Higher Education Executive Officers Association, and the Consumer Price Index, published by the Bureau of Labor Statistics. Illinois funding data is provided by the Fiscal Policy Center at Voices for Illinois Children. Kentucky funding data is provided by the Kentucky Center for Economic Policy. Pennsylvania funding data is provided by the Pennsylvania Budget and Policy Center.

Percent change in state spending per student, inflation adjusted, 2015-2016



Note: Iowa essentially had flat funding between FY2015 and FY2016.  
 Source: CBPP calculations using data from Illinois State University's annual Grapevine Report and the State Higher Education Executive Officers Association. Because enrollment data is only available through the 2015 school year, enrollment for the 2015-16 school year is estimated using data from past years. Years are fiscal years. Illinois funding data is provided by the Fiscal Policy Center at Voices for Illinois Children. Kentucky funding data is provided by the Kentucky Center for Economic Policy. Pennsylvania funding data is provided by the Pennsylvania Budget and Policy Center.

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## Performance Funding

Fiscal Year 2018 marks a transformative period of accountability efforts for postsecondary education in the Commonwealth. Kentucky joined a growing majority of states which have adopted a performance based funding program to formally link state appropriations with desired student success goals and other objectives for postsecondary education. The passage of House Bill 303 by the 2016 Session of the Kentucky General Assembly allocated five percent of Fiscal Year 2017-18 state funds for most of Kentucky's public colleges and universities to a Postsecondary Education Performance Fund.

## *House Bill 303*

“...there is a need for the development of a comprehensive funding model that aligns the Commonwealth's investments in postsecondary education with the Commonwealth's postsecondary education policy goals and objectives...”

House Bill 303 further established a Performance Funding Working Group – made up of representatives from the Governor, Kentucky House and Senate, the Council on Postsecondary Education, and public postsecondary education presidents -- to develop a comprehensive model and submit its recommendations by December 1, 2016.

Those recommendations culminated in the passage of Senate Bill 153 during the 2017 Session of the Kentucky General Assembly. Senate Bill 153 finds that improved opportunity for the Commonwealth's citizens and building a stronger economy can be achieved by its public college and university system focusing its efforts and resources on the goals of:

1. Increasing the number and types of credentials and degrees earned by all types of students
2. Increasing retention and progression of students toward timely credential or degree completion
3. Increasing the number of credentials and degrees that garner higher salaries upon graduation, such as science, technology, engineering, math and health (STEM+H); and in areas of industry demand
4. Closing achievement gaps by increasing the number of credentials and degrees earned by low-income students, underprepared students, and underrepresented minority students
5. Facilitating credit hour accumulation and transfer of students from KCTCS to four-year institutions



# BUDGET AT A GLANCE

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The model's specific components which are used to allocate performance funds include:

Student Success Components	Operational Support Components
<p><b>Student Success (35%)</b></p> <ul style="list-style-type: none"> <li>• Bachelor's degrees normalized for productivity (per 100 undergraduate full-time equivalent students)</li> <li>• STEM+H, Underrepresented Minority, and Low Income Degree recipients</li> <li>• Student Progression (30, 60, and 90 student credit hour thresholds)</li> </ul> <p><b>Course Completion (35%)</b></p> <ul style="list-style-type: none"> <li>• Student credit hours earned weighted to account for cost differences by course level and discipline</li> </ul>	<p><b>Maintenance and Operations (10%)</b></p> <ul style="list-style-type: none"> <li>• Square feet (net of research, non-class laboratory, and open laboratory space)</li> </ul> <p><b>Institutional Support (10%)</b></p> <ul style="list-style-type: none"> <li>• Total instruction and student services spending</li> </ul> <p><b>Academic Support (10%)</b></p> <ul style="list-style-type: none"> <li>• Funding for academic support services, such as libraries and academic computing based on full-time equivalent student enrollment</li> </ul>

Monies placed in the Performance Fund will be distributed to the institutions based on competitive performance using 11 metrics categorized in the various components. Each metric is weighted to recognize differences in missions and cost structures between the research universities and the comprehensive universities based on FY 2016-17 funding levels. In addition, each metric is measured by averaging the most recent three years of finalized data.

As reflected in House Bill 303, five percent of UK's state appropriations, or \$13,351,400, was placed in the Postsecondary Education Performance Fund for FY 2017-18 along with funds from most of the other public universities as well. Pursuant to the model, UK is to receive \$13,411,800 from the Performance Fund in FY 2017-18, or \$60,400 more than contributed. In the future, the Kentucky General Assembly may allocate new state funds and/or up to 100 percent of the institutions' existing state funds to the Postsecondary Education Performance Fund for distribution based on the performance funding model. State funds are net of state supported debt service and mandated programs.



# BUDGET AT A GLANCE

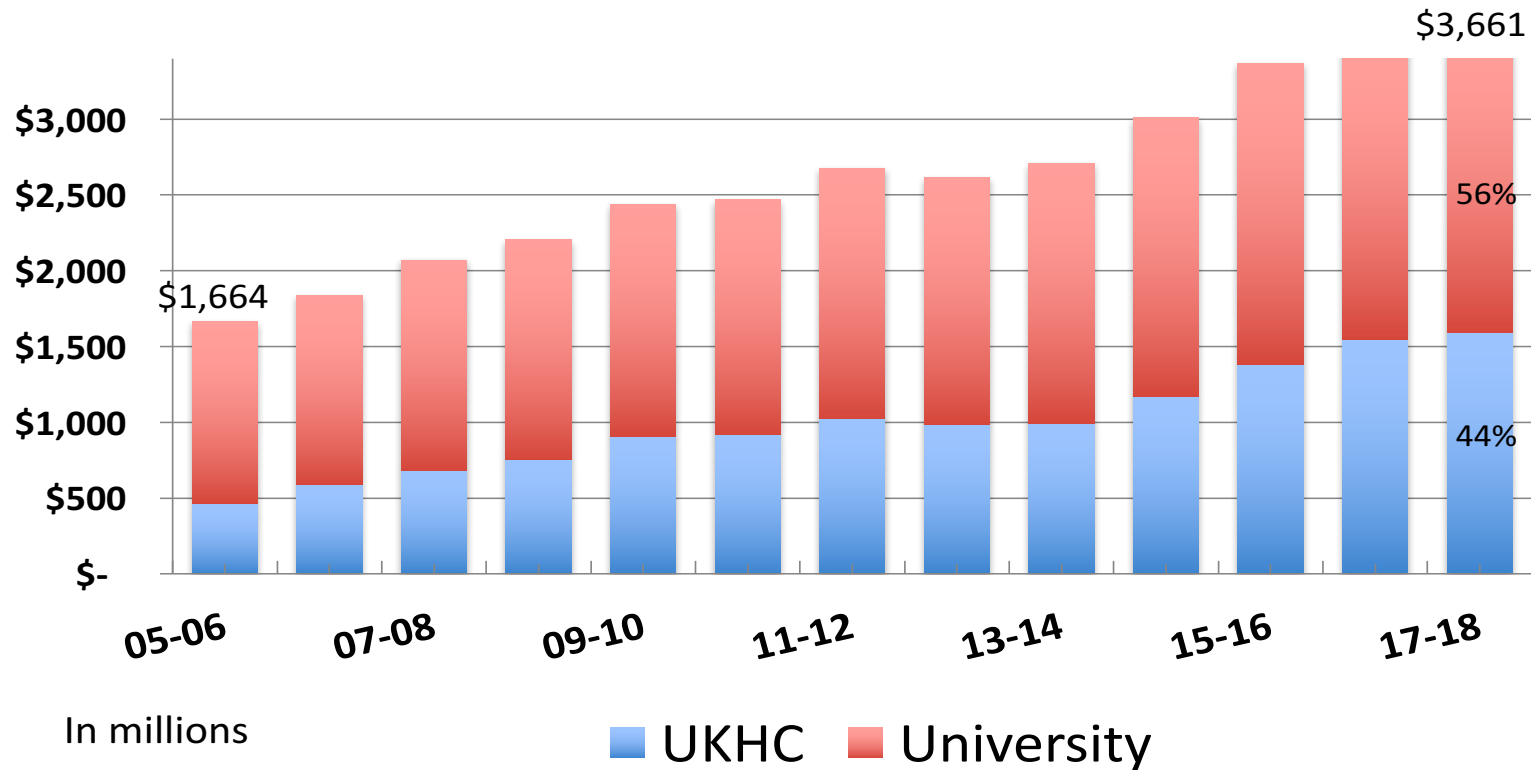
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## Budget Summary

The development of the consolidated Fiscal Year 2017-18 (FY18) Operating and Capital Budget will conclude with the Board of Trustee's consideration of the financial plan on June 16, 2017.

The University's recommended FY18 consolidated operating budget totals \$3,660,727,400, a net increase of \$87,244,300, or 2.4 percent, compared to the FY17 revised budget. 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

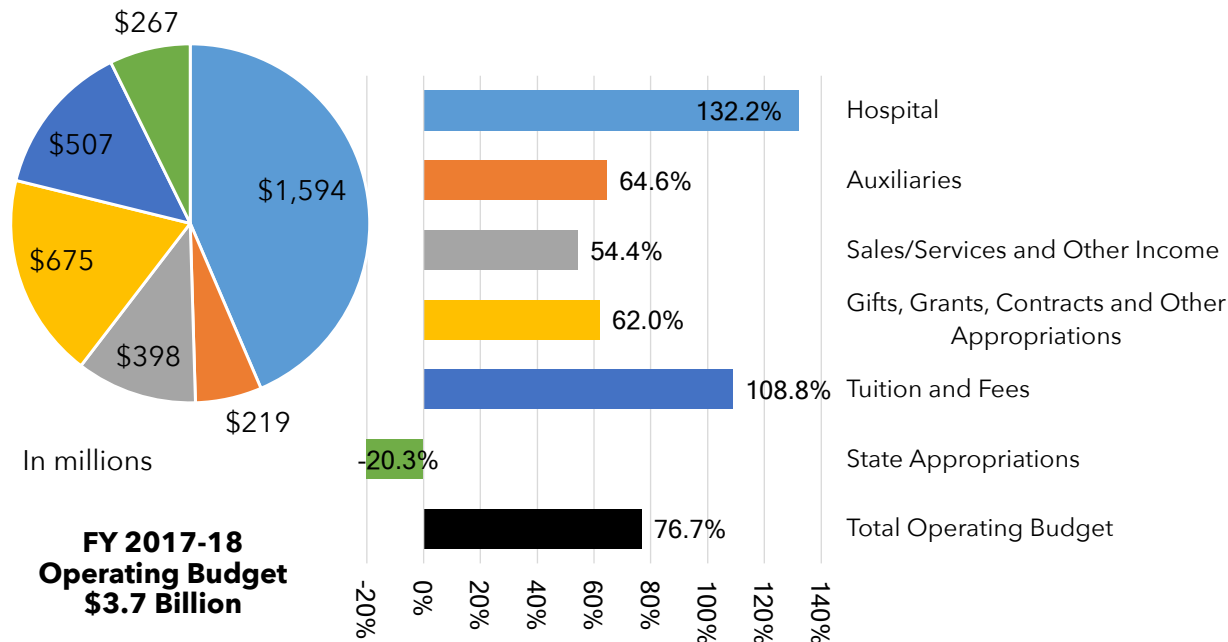
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In FY08, the University’s operating budget totaled \$2,072,187,800, about 57 percent of the recommended FY18 budget. The changes in the University’s operating budget over the last ten years reflect a significant increase in patient care, an increase 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 and net transfers equal expenses), 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).

## Operating Revenues Percent Change by Fund Source FY 2007-08 to FY 2017-18



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- 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 strategic initiatives. Designated General Funds are received directly by the colleges and units that generate the funds and are designated to be used for purposes in accordance to the mission of the college or unit:

o Undesignated General Funds comprise 21.2 percent of the University's total budget and include state appropriations (7.3%), tuition revenue (12.8%), and other income (1.1%) such as service assessments and short-term investment income.

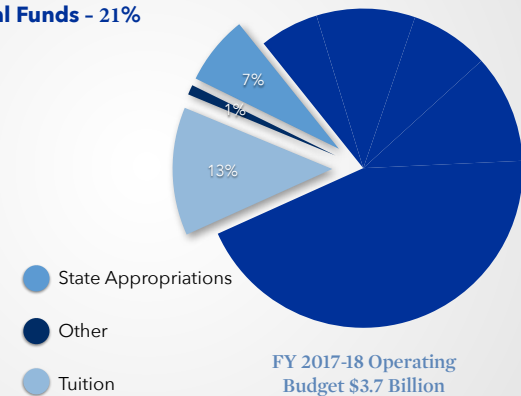
## Undesignated General Funds - 21%

### Money comes from:

- State Appropriations
- Tuition
- Investment Income
- Service Assessments

### Pays for:

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



o Designated General Funds comprise 54.9 percent of the University's total budget and include income from hospital services (43.4%) and other revenues (11.5%) such as student fees and county appropriations.

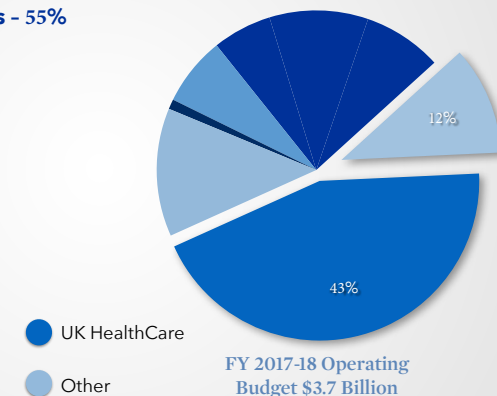
## Designated General Funds - 55%

### Money comes from:

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

### Pays for:

- Public Service
- Instruction
- Student Services
- Academic Support





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- 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.

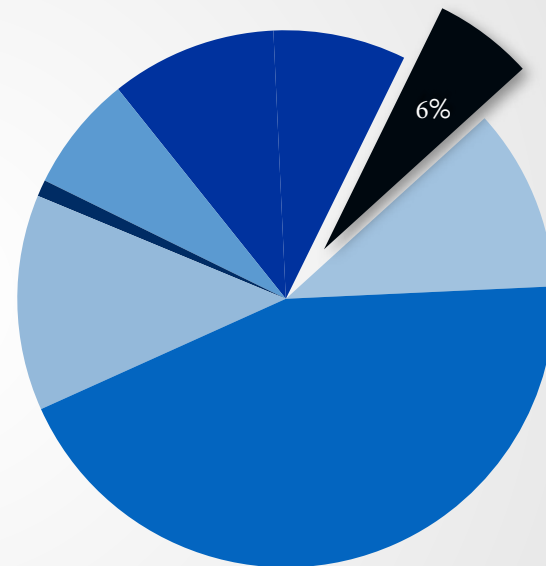
## Auxiliary Funds - 6%

### 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 2017-18 Operating  
Budget \$3.7 Billion

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- Restricted Funds account for 10.5 percent of the University's budget. These funds have external 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.

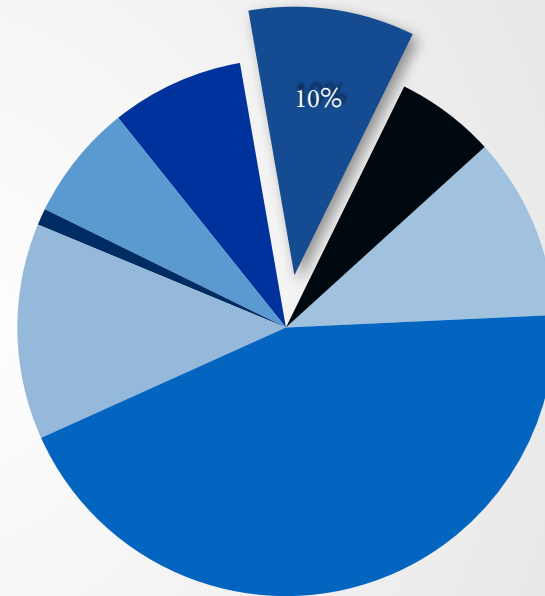
## Restricted Funds - 10%

### Money comes from:

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

### Pays for:

- Research
- Student Aid
- Public Service



FY 2017-18 Operating  
Budget \$3.7 Billion



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- 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 7.6 percent of the University's operating budget.

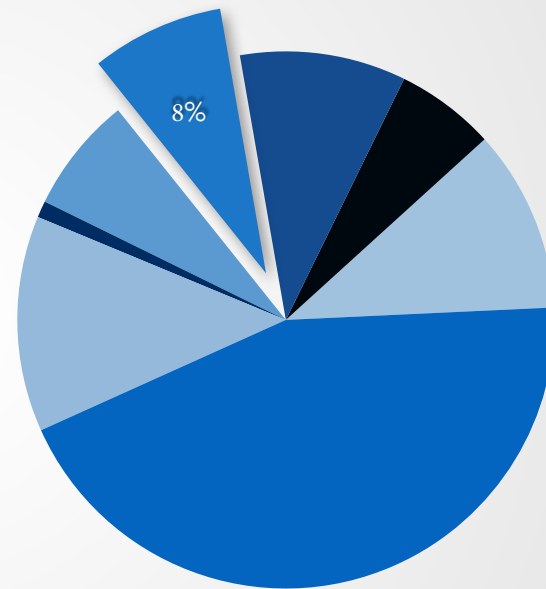
## Fund Balance - 8%

### Money comes from:

- Savings from Prior Year

### Pays for:

- Capital Projects
- Faculty Start-Up Packages



FY 2017-18 Operating  
Budget \$3.7 Billion

# BUDGET AT A GLANCE

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## Building the University's Fiscal Year 2017-18 Operating Budget

In alignment with the University's mission, the following principles guided the development of the FY18 budget:

- Ensuring student access and affordability;
- Providing competitive pay for faculty and staff;
- Strategically plan to prevent across-the-board reductions and maintain and enhance academic quality; and,
- Building a community of belonging

The executive leadership (President, Provost, Executive Vice President for Finance and Administration, and Executive Vice President for Health Affairs) 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 FY18 current funds revenue budget by major fund type as compared to FY17.

### Recommended Consolidated Operating Budget

In millions	FY 2016-17	FY 2017-18	Change
Undesignated General Funds			
State Appropriations	\$ 267.0	\$ 267.1	\$ .1
Tuition	450.1	468.9	18.8
Other	33.5	41.7	8.2
	750.6	777.7	27.1
Designated General Funds			
UK HealthCare - Hospitals	1,542.8	1,590.2	47.4
Other	408.3	419.0	10.7
	1,951.1	2,009.2	58.1
Auxiliary Funds	204.0	211.1	7.1
Restricted Funds	347.2	385.5	38.3
Fund Balances (non-recurring)	320.6	277.2	-43.4
Total	\$3,573.5	\$3,660.7	\$87.2

## 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 \$31.0 million (shown below). Funding needs can include new expenses as well as supplanting declining revenues.

Financial Needs Undesignated General Funds (in millions)	FY 2017-18
Institutional Student Aid	\$ 8.9
Faculty / Staff Pay (2.5% Merit)	12.8
Fixed Costs	4.9
Strategic Investments	4.4
Total Additional Funds Needed	\$31.0

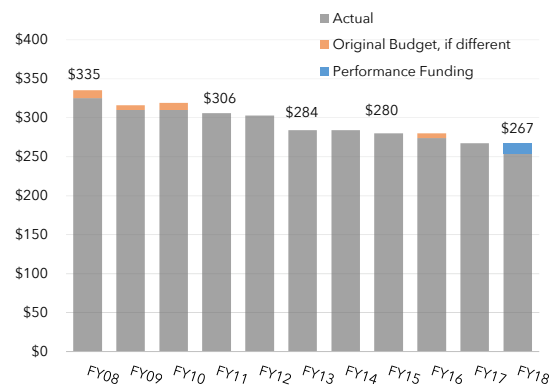


# BUDGET AT A GLANCE

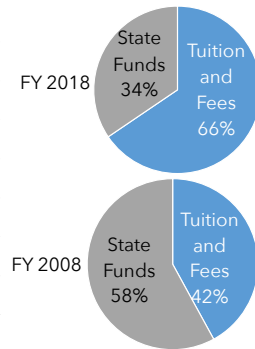
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**State Appropriations.** In FY08, UK's state appropriations were originally budgeted to exceed \$335 million. With \$267 million expected for FY18, state appropriations will have been reduced by more than \$68 million since FY08. In nominal terms, state appropriations will be close to the same amount received in Fiscal Year 1998-99.

State Appropriations, net of debt service (in millions)



Public Funds



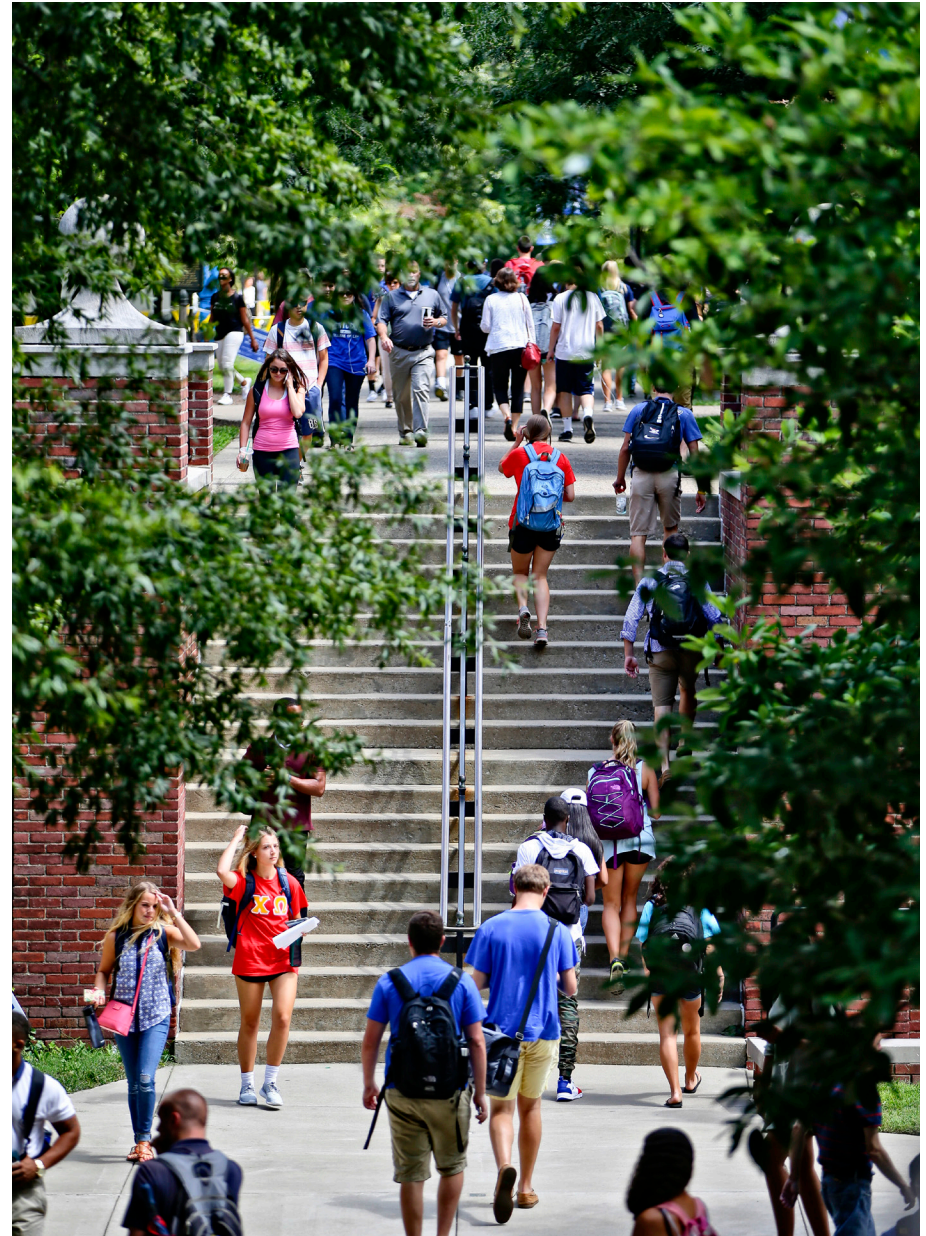
**Student Financial Aid.** The University previously committed to increasing its student scholarship budget by \$8.9 million, or 7.6 percent to attract and retain a diverse and academically prepared student body.

**Faculty and Staff Compensation.** In alignment with the budget development principles, the FY18 budget includes a 2.5 percent salary pool to be distributed based on merit and effective July 1, 2017 for non-UK Healthcare employees. A 2.5 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>	
FY18	2.5%
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).



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**Fixed Costs.** Fixed cost increases are estimated to total \$4.9 million and include funding for utility rate increases, prior commitments, and an additional \$1.0 million for capital renewal which will result in a total \$8.0 million recurring capital renewal / modernization pool to invest in existing facilities. In addition, the University has set aside \$.5 million to begin a new pool for utility renewal and modernization.

**Strategic Investments.** FY16 included the first installment 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 million recurring to reward student success and \$4 million non-recurring for improvements in retention and student credit hour production. The FY17 budget included 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 included \$1 million non-recurring for student credit hour production. Due to fiscal constraints, the FY 18 budget only includes \$2.5 million in recurring funding to be distributed to the colleges to reward student success initiatives. In addition, the FY18 budget includes \$2 million of non-recurring funding for research efforts and \$1 million non-recurring for student credit hour production.

The FY18 strategic investments also include \$500,000 for a faculty “fighting” fund for retention efforts.

College Incentive		
Funds	Recurring	Non-Recurring
FY16	\$5 million	\$4 million
FY17	\$7 million	\$1 million
FY18	\$2.5 million	\$3 million
FY19	\$10 million	\$1 million
FY20	\$10 million	\$1 million

## Step 2: Identify Available Resources

As part of the development of the FY18 operating budget, \$13.5 million of available resources to address the funding needs has been identified (shown below). These resources are a combination of increased efficiencies, enhanced revenues, and strategic reallocations.

Available Resources Undesignated General Funds (in millions)	FY 2017-18
State Appropriations Performance Funding	\$ .1
Increased Efficiencies & New Revenues Operating cash returns, energy conservation program, service assessments to self-supporting units and other revenues	10.5
Strategic Reallocations & Savings Adjust unit to self-operating and savings from misc. benefit rates	2.9
Total Available Resources	\$13.5

**Increased Efficiencies and Other Revenues.** Over \$10.5 million of available resources have been identified as efficiencies and new revenues. The major component is improved investment performance including investment income from operating funds, the endowment management fee and the spending distribution from a new quasi endowment created with an allocation of operating funds -- all of which are projected to generate revenue in excess of \$6.2 million. In addition, the Energy Conservation Program is estimated to save an additional \$1.1 million. Revenues totaling \$3.2 million include increases in service assessments to self-supporting units, tuition revenue from new incentive programs with colleges, and other miscellaneous revenues.



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**Strategic Reallocations and Savings.** Based on historical costs and gross payroll, the miscellaneous fringe benefits rates were reduced allowing the University to reduce benefit budgets by more than \$2.5 million without reducing any employee benefits. The benefits covered by the miscellaneous fringe benefits rates include the employee education program, workers compensation, unemployment, retiree health credit, long-term disability, and terminal vacation and sick leave. In addition, one unit became a self-supporting unit over the past two years.

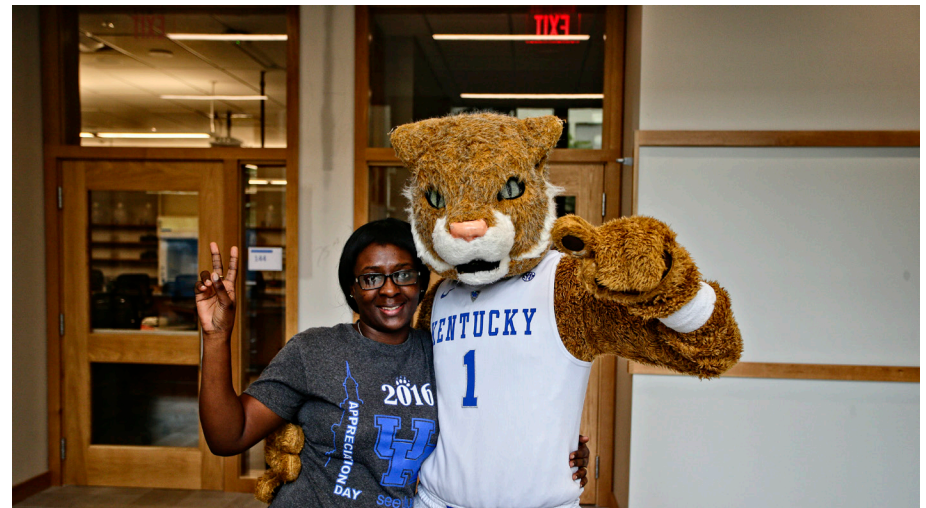
### Step 3: Determine Proposed Tuition and Fee Rate Increases

Funding Needs Less Available Resources Undesignated General Funds (in millions)	FY 2017-18
Funding Needs	\$31.0
Less Available Resources	<u>(13.5)</u>
Funding Gap	\$17.5
Additional Revenue from Tuition Rate Increases	\$17.5

Only after having identified \$31.0 million of funding needs and \$13.5 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 were presented to the UK Board of Trustees and approved for the FY 2017-18 (AY18) on June 6, 2017. The approved rates are expected to generate sufficient tuition revenue to balance the FY 2017-18 operating budget.

### Kentucky Council on Postsecondary Education (CPE).

Pursuant to KRS164.020, CPE has the statutory authority to determine tuition rates for Kentucky's public colleges and universities. In March 2017, CPE approved resident, undergraduate tuition and mandatory fee ceilings for AY18. CPE allowed moderate increases to support a necessary balance between students' and families' ability to pay for college and institutions' need for resources to fund fixed 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 AY18 resident undergraduate tuition and mandatory fee ceilings that equate to increases of no more than four percent for the University of Kentucky. In 2016, CPE adopted a 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. Recent analysis concludes that since 2010, UK has consistently exceeded the 100% threshold, meaning that nonresident tuition and fee revenue exceeds the average direct instructional and student services costs. CPE also approved allowing the public universities to submit market competitive tuition and mandatory fee rates for graduate and professional programs for Council approval.



# BUDGET AT A GLANCE

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**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 enrolled in Fall 2016 revealed that:

- 25 percent of these students are from families with a median income of less than \$20,000.
- For most of these students, grants and scholarships -- aid that does not have to be earned or repaid -- covered 92 percent of tuition and mandatory fees.

25% of our undergraduate full-time Kentuckystudents are from families with a median income of \$19,781. For these students, grants and scholarships cover 92% of tuition and mandatory fees.

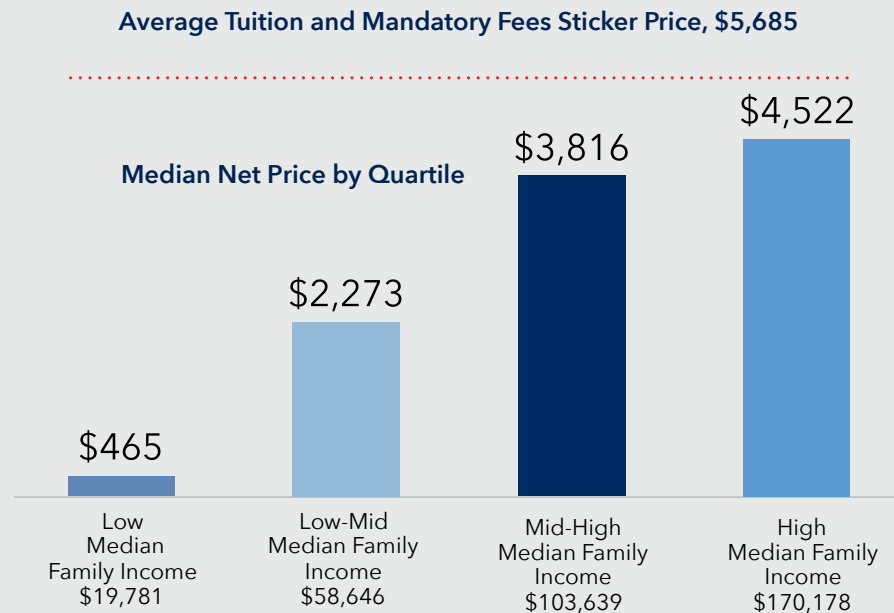


Chart based upon 8,822 full-time undergraduate, resident students who filed the FAFSA as dependents. Median family income based on adjusted gross income as reported.



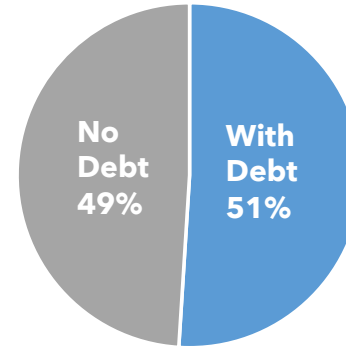
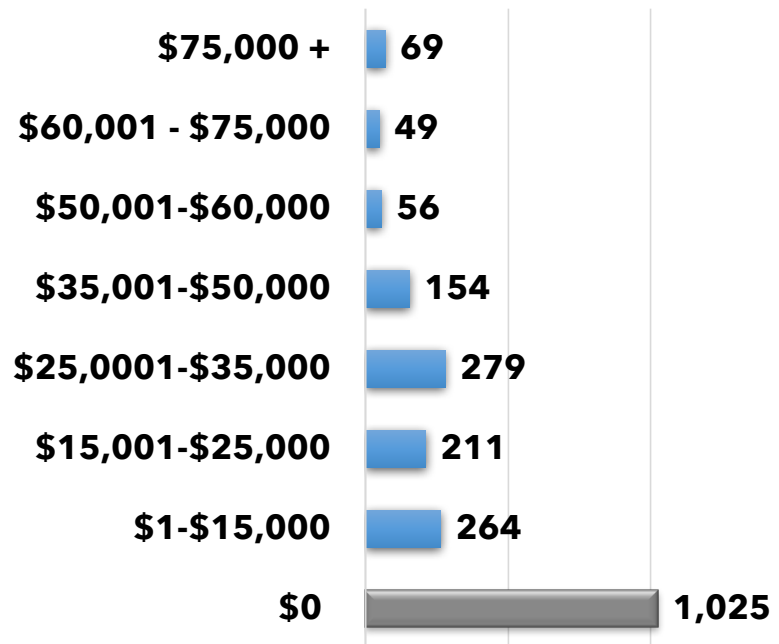
# BUDGET AT A GLANCE

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Furthermore, almost half of our students graduate without debt.

## Average Debt of Resident Baccalaureate Graduates

### Fall 2010 Entering Freshmen (full-time resident) Cohort

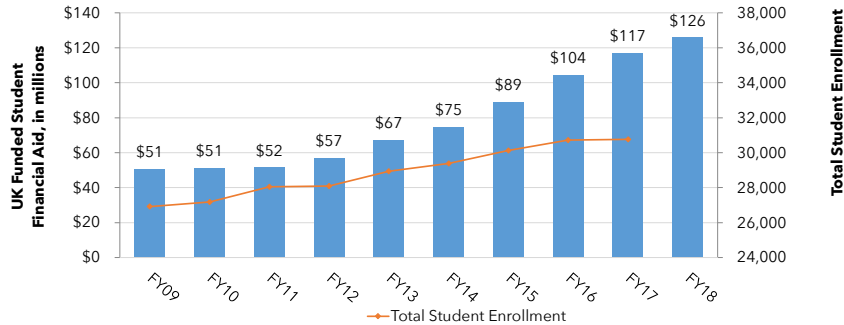


- 3,276 KY residents enrolled as first-time freshmen in Fall 2010
- 2,107 students graduated by 2016 (64%)
- 49% of graduates had no student loans
- The average debt of graduates with loans was \$30,970
- UK's federal student loan default rate is 4.4%; nationally, the default rate for public institutions is 11.3%

# BUDGET AT A GLANCE

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## Centrally Funded Student Financial Aid and Student Enrollment



As shown below, from Fall 2008 to Fall 2017, the average tuition and mandatory fee rates assessed resident students will have increased 52 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 \$392 (25.3 percent) per semester from Fall 2008 to Fall 2016. The recommended AY18 tuition and mandatory fee rates reflect our efforts to balance student affordability concerns with generating sufficient funds to support quality education and student services.

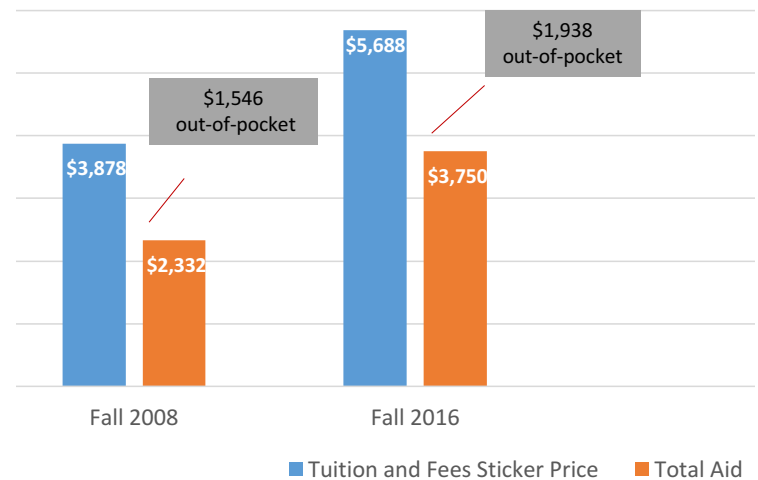
## University of Kentucky

Recommended Tuition and Mandatory Fees Per Semester			
	Fall 2016	Fall 2017	%
<b>Undergraduate - Lower Division</b>			
Resident	\$5,660	\$5,886	4.0%
Non-Resident	\$13,078	\$13,928	6.5%
<b>Undergraduate - Upper Division</b>			
Resident	\$5,823	\$6,056	4.0%
Non-Resident	\$13,256	\$14,118	6.5%
<b>Graduate</b>			
Resident	\$6,118	\$6,363	4.0%
Non-Resident	\$14,190	\$15,112	6.5%

Tuition and Mandatory Fees Per Semester			
Fall Semester	UG Resident Rate*	Annual % Change	4 Year Average % Change
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%
2017**	\$5,886	4.0%	4.3%

\*Freshmen and Sophomores      \*\*Recommended

## Average Net Tuition and Mandatory Fees per Resident, Full-time, Undergraduate UK Student\*



\* Excludes loans



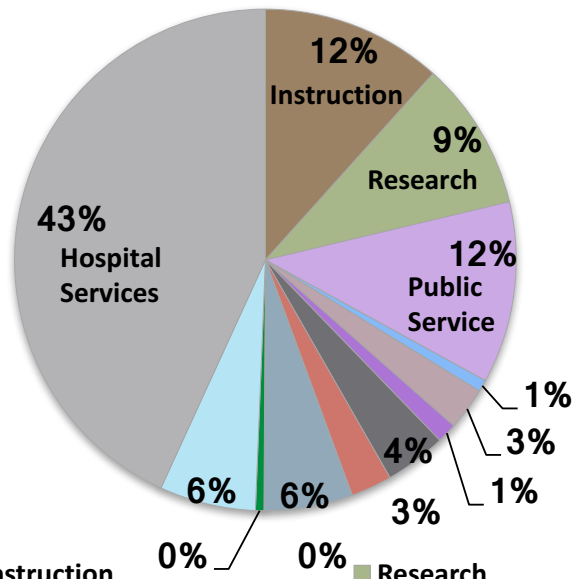
# BUDGET AT A GLANCE

The University of Kentucky | Promises Made. Promises Kept.

## Consolidated Fiscal Year 2017-18 Operating Budget

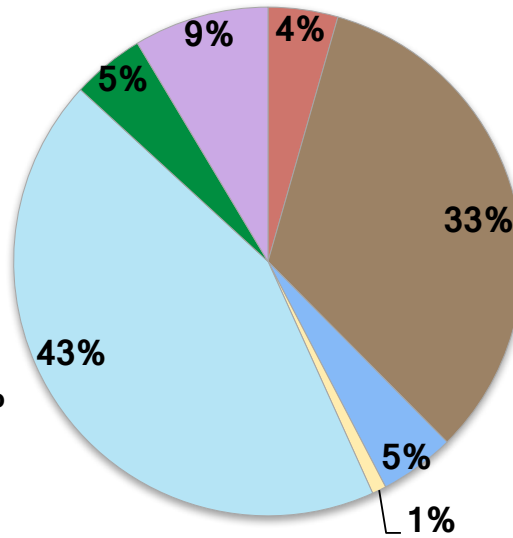
Summaries of the University's consolidated expense budget are presented below and detail revenue and expense schedules follow in the next section. The summaries include estimated expenses by major object (personnel, operating expenses, capital outlay and mandatory transfers), by organizational area,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

### Major Function



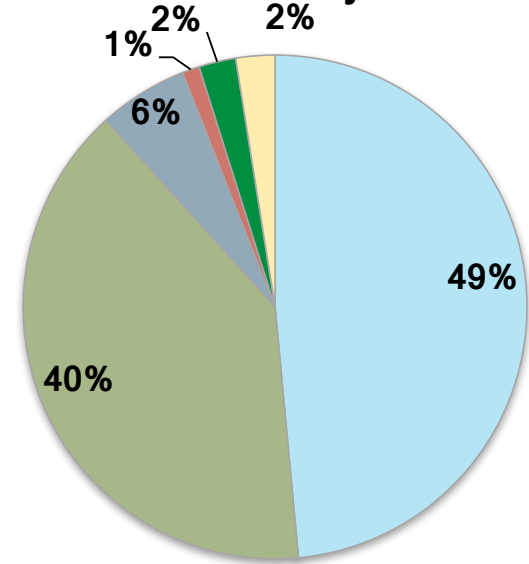
- Instruction
- Public Service
- Academic Support
- Institutional Support
- Student Financial Aid
- Mandatory Transfers
- Hospital Services
- Research
- Libraries
- Student Services
- Operations and Maintenance
- Capital Transfers
- Auxiliary Enterprises

### Organization



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

### Natural Object

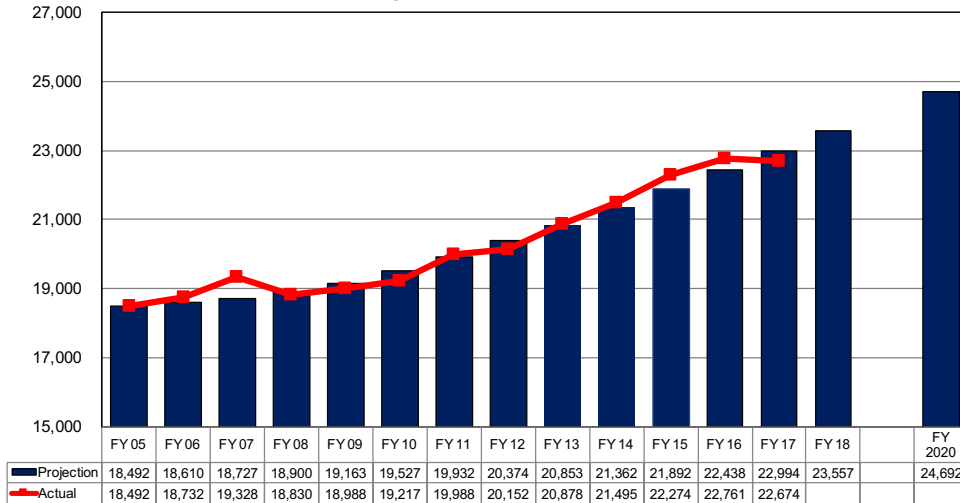


- Personnel Services
- Operating Expenses
- Student Financial Aid
- Capital Outlay
- Mandatory Transfers
- Capital Transfers

# TOP 20 BUSINESS PLAN GROWTH TARGETS

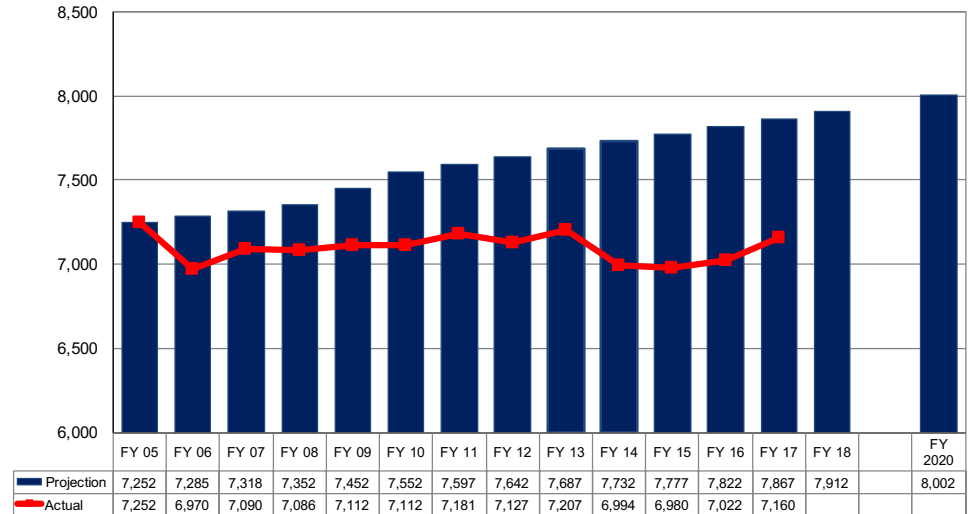
The original Top 20 Business Plan, approved by the Board of Trustees in December 2005, included targets for year-to-year growth in undergraduate and graduate enrollment, number of full-time faculty, and research volume.

**Undergraduate Enrollment**



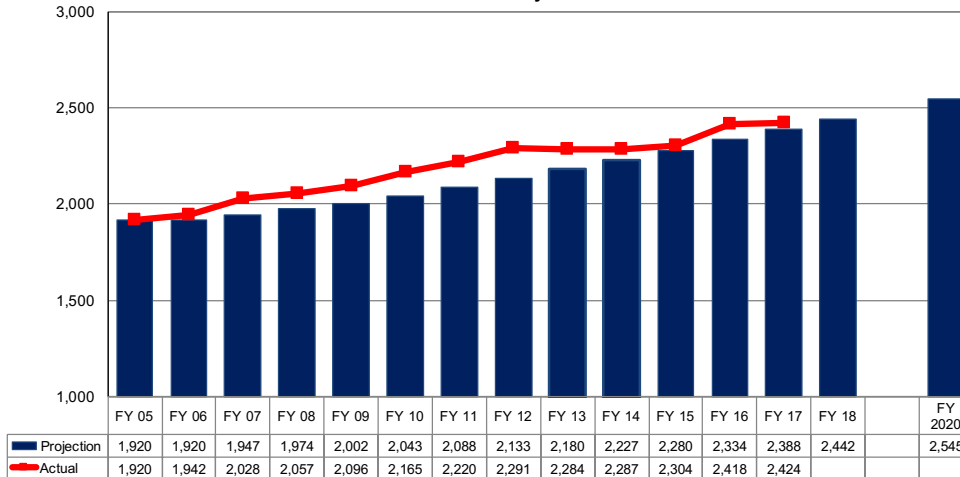
Source: CPE Fall Enrollment Data

**Graduate/Professional Enrollment**



Source: IPEDS Fall Enrollment Survey

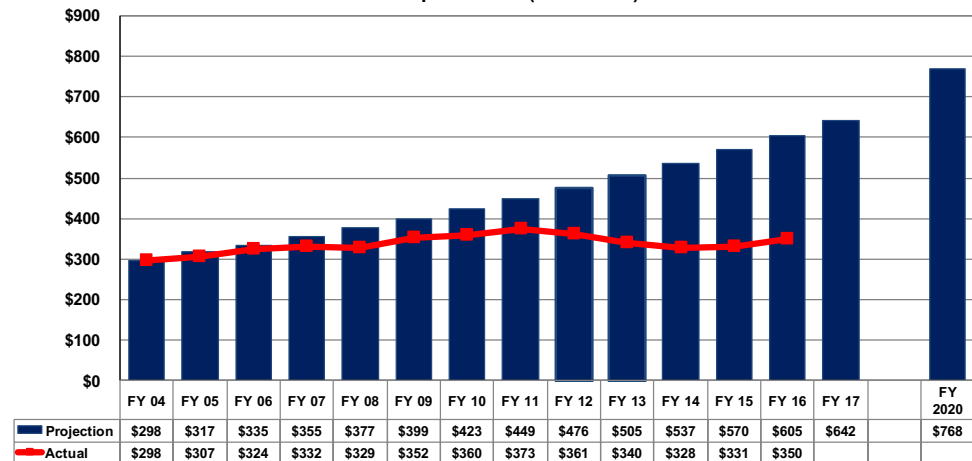
**Full-Time Faculty**



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 2017-18

## **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, the University of Kentucky Chandler Hospital Pavilion A, 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 was completed which included eight operating rooms, one hybrid suite and related PACU/recovery space. A 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, providing a 24-bed unit to help relieve patient load, improve quality of care and efficiency of patient flow and increase throughput in the Emergency Department. In February 2016, the Board approved the initiation of the fit-up of the 5th floor in Pavilion A.



## **Renovate/Upgrade UK HealthCare Facilities**

**Legislative Authorization Not to Exceed: \$430,000,000**

**UK Board of Trustees' Approved Scope: \$412,600,000**

This capital project continues the fit-up 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 re-development 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 the 11th floor, relocation of the existing blood bank to Pavilion A, expansion and relocation of radiology to Pavilion A, and continuation of the fit-up of new operating rooms. Relocation of the blood bank and the first phase of the expansion of radiology were completed in the summer and fall of 2016, respectively. The fit-up of the 11th floor will be completed in December 2017 and the new operating rooms will be completed in May 2018. In June 2016, the Board approved fit-up of the 12th floor, Phase 2 renovations in Radiology Services and fit-up of Interventional Services in Pavilion A, renovations in Obstetrical Services in Pavilions HA and H and various other renovations in Pavilions H and G.





# CAPITAL PROJECTS UNDERWAY

With an Approved Scope of at Least \$10 million  
FY 2017-18

## **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.



## **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 Spring 2018.



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

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

**UK Board of Trustees' Approved Scope: \$56,000,000**

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, upgraded 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 the facility is expected to be completed in May 2019.



# CAPITAL PROJECTS UNDERWAY

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

### FY 2017-18

#### **Construct Baseball Facility**

**Legislative Authorization Not to Exceed: \$49,000,000**

**UK Board of Trustees' Approved Scope: \$49,000,000**

This project will construct a new baseball facility. The current facility, constructed in 1969, has only been renovated twice with the last renovation over thirteen years ago. The program has grown significantly and the current facility is inadequate to meet the existing and future needs of the team, as well as not meeting required specifications to host National Collegiate Athletic Association baseball tournaments. The new facility will enhance the student experience for baseball team members as well as the community attending games; will be more commensurate with conference peers; and will include locker rooms, offices, concessions, viewing suites, video-scoreboard, sports turf maintenance facilities and a parking area. The design of the project was initiated in June 2015 and the new facility is expected to be completed in August 2018.



#### **Upgrade/Renovate/Expand Research Labs - Grain Center for Excellence**

**Legislative Authorization Not to Exceed: \$15,000,000**

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

This project will renovate and expand the UK Research and Education Center at Princeton, Kentucky for the new Grain Center for Excellence. The new Grain Center for Excellence will allow the University to conduct research on intensive agricultural production practices, study water quality issues and help define the environmental footprint of intensive agriculture. The project was initiated in September 2016 and is expected to be completed in April 2018.



#### **Disaster Recovery and Business Continuity Information System**

**Legislative Authorization Not to Exceed: \$12,000,000**

**UK Board of Trustees' Approved Scope: \$12,000,000**

UK HealthCare will rebuild critical core systems to improve existing business continuity/disaster recovery capabilities and enhance restoration of those systems to normal operations in the event of a catastrophic event. The project will be completed over a five-year period and will provide the capability to recover and rebuild critical core and financial systems at a predetermined alternative location to allow recovery from a catastrophic event when normal business continuity safeguards are no longer effective. The five-year project was initiated in February 2017 and is expected to be completed in February 2022.

# CAPITAL PROJECTS UNDERWAY

With an Approved Scope of at Least \$10 million  
FY 2017-18

## 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 April 2018.

## 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 2017.

## 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 Donovan Hall, opened in August 2013 with 601 beds. Five additional residence halls opened in August 2014, three more opened in August 2015 and two additional halls with 1,141 beds opened in August 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 - both facilities 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 Jewell Hall 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 opened. Those restaurants include Steak and Shake in the new Holmes Hall residence hall, Brioche Doree in the Gatton College of Business and Economics and Freshii in the Jacobs Science Building. In spring 2018, a new residential facility and additional retail dining venues will open in the new Student Center.





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

*In Thousands*

2015-16 Actual		2016-17 Revised Budget				2017-18 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES</b>									
<b>State Appropriations</b>									
\$279,611	Operating	\$267,029	\$0	\$0	\$267,029	\$253,677	\$0	\$0	\$253,677
0	Performance Funding	0	0	0	0	13,412	0	0	13,412
<b>\$279,611</b>	<b>Total State Appropriations</b>	<b>\$267,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,029</b>	<b>\$267,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,089</b>
<b>Student Tuition and Fees</b>									
<b>Tuition</b>									
\$399,017	Fall, Spring, and Winter	\$432,318	\$0	\$0	\$432,318	\$451,145	\$0	\$0	\$451,145
18,641	Summer	17,749	0	0	17,749	17,749	0	0	17,749
<b>Fees</b>									
9,102	Noncredit	7,516	345	0	7,860	6,917	630	0	7,546
<b>Mandatory Fees</b>									
0	Community Outreach	208	0	0	208	208	0	0	208
0	Diversity	200	0	0	200	300	0	0	300
168	Environmental Stewardship	191	0	0	191	191	0	0	191
914	Intercollegiate Athletics	0	600	0	600	0	300	0	300
324	International Study Abroad	325	0	0	325	325	0	0	325
4,047	Johnson Center	4,163	0	0	4,163	4,160	0	0	4,160
48	Kernel	0	104	0	104	0	104	0	104
779	Student Activities Board	0	775	0	775	0	775	0	775
6,583	Student Center	0	6,500	0	6,500	0	7,200	0	7,200
2,352	Student Center Renovation	0	3,482	0	3,482	0	4,500	0	4,500
527	Student Government	0	558	0	558	0	526	0	526
8,748	Student Health	0	8,804	0	8,804	0	9,013	0	9,013
1,424	Student Involvement	0	1,417	0	1,417	0	1,417	0	1,417

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

In Thousands

2015-16 Actual		2016-17 Revised Budget				2017-18 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES (cont.)</b>									
<b>Student Tuition and Fees (cont.)</b>									
Mandatory Fees (cont.)									
\$708	Student Services	\$702	\$0	\$0	\$702	\$702	\$0	\$0	\$702
5,194	Technology Fee	4,930	0	0	4,930	4,930	0	0	4,930
240	WRFL Student Radio	0	265	0	265	0	265	0	265
22,051	Other Student Fees	18,936	900	0	19,836	20,631	1,153	0	21,784
<b>\$480,865</b>	<b>Total Student Tuition and Fees</b>	<b>\$487,238</b>	<b>\$23,750</b>	<b>\$0</b>	<b>\$510,988</b>	<b>\$507,258</b>	<b>\$25,883</b>	<b>\$0</b>	<b>\$533,141</b>
<b>\$23,717</b>	<b>County Appropriations</b>	<b>\$24,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,734</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,500</b>
<b>Endowment and Investment Income</b>									
\$0	Central Kentucky Management Services, Inc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37	Housing Operations	0	0	0	0	0	0	0	0
250	Intercollegiate Athletics	0	0	650	650	0	0	650	650
The Fund for Advancement of Education and Research									
26	in the University of Kentucky Medical Center <sup>1</sup>	0	0	0	0	0	0	0	0
1	UK Center on Aging Foundation, Inc.	0	0	0	0	0	0	1	1
98	UK Gluck Equine Research Foundation, Inc.	0	0	298	298	0	0	308	308
15	UK Humanities Foundation, Inc.	0	0	42	42	0	0	47	47
22	UK Mining Engineering Foundation, Inc.	0	0	66	66	0	0	65	65
128	UK Research Foundation	0	0	110	110	0	0	131	131
26,588	Endowment Spending Distribution	0	0	20,557	20,557	2,775	0	22,029	24,804
4,181	Operating Investment Income	4,020	0	0	4,020	6,778	0	0	6,778
3,519	Other	985	0	0	985	964	0	0	964
<b>\$34,864</b>	<b>Total Endowment and Investment Income</b>	<b>\$5,005</b>	<b>\$0</b>	<b>\$21,723</b>	<b>\$26,728</b>	<b>\$10,517</b>	<b>\$0</b>	<b>\$23,232</b>	<b>\$33,748</b>

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

*In Thousands*

2015-16 Actual		2016-17 Revised Budget				2017-18 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES (cont.)</b>									
<b>Federal Appropriations</b>									
\$10,973	Agricultural Cooperative Extension Service	\$0	\$0	\$11,248	\$11,248	\$0	\$0	\$11,159	\$11,159
8,293	Agricultural Experiment Station	0	0	7,256	7,256	0	0	7,271	7,271
<b>\$19,266</b>	<b>Total Federal Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,504</b>	<b>\$18,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,430</b>	<b>\$18,430</b>
<b>Gifts, Grants, and Contracts</b>									
<b>Federal Grants and Contracts</b>									
\$172,285	UK Research Foundation	\$0	\$0	\$176,526	\$176,526	\$0	\$0	\$194,259	\$194,259
24,919	Other	225	0	25,385	25,610	225	0	25,525	25,750
<b>Gifts and Other Grants and Contracts</b>									
1,001	Housing Operations	0	0	0	0	0	0	0	0
35,193	Intercollegiate Athletics	0	0	35,241	35,241	0	0	35,241	35,241
<b>The Fund for Advancement of Education and Research</b>									
207	in the University of Kentucky Medical Center <sup>1</sup>	0	0	0	0	0	0	0	0
125	UK Center on Aging Foundation, Inc.	0	0	119	119	0	0	119	119
13	UK Gluck Equine Research Foundation, Inc.	0	0	0	0	0	0	0	0
2	UK Humanities Foundation, Inc.	0	0	2	2	0	0	2	2
245	UK Research Foundation	0	0	1,747	1,747	0	0	1,883	1,883
5,994	Student Center	0	0	0	0	0	0	0	0
49,801	Other	1,401	0	16,407	17,809	1,456	0	18,286	19,742
<b>Non-Governmental Grants and Contracts</b>									
<b>The Fund for Advancement of Education and Research</b>									
10,603	in the University of Kentucky Medical Center <sup>1</sup>	0	0	0	0	0	0	0	0
32,184	UK Research Foundation	0	0	26,545	26,545	0	0	29,212	29,212
235,202	Other	173,753	0	5,843	179,596	204,328	0	17,840	222,168



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

In Thousands

2015-16 Actual		2016-17 Revised Budget				2017-18 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>									
State and Local Grants and Contracts									
The Fund for Advancement of Education and Research									
\$1,889	in the University of Kentucky Medical Center <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16,489	UK Research Foundation	1,935	0	14,386	16,321	1,935	0	15,832	17,767
102,226	Other	73,641	0	28,175	101,816	52,489	0	30,066	82,555
<b>\$688,377</b>	<b>Total Gifts, Grants, and Contracts</b>	<b>\$250,956</b>	<b>\$0</b>	<b>\$330,377</b>	<b>\$581,333</b>	<b>\$260,433</b>	<b>\$0</b>	<b>\$368,265</b>	<b>\$628,698</b>
<b>\$51,087</b>	<b>Recoveries of Facilities and Administrative Costs</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$47,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,000</b>
<b>Sales and Services</b>									
\$1,810	Agricultural Farm Sales	\$1,244	\$0	\$0	\$1,244	\$1,364	\$0	\$0	\$1,364
3,950	Agricultural Public and Regulatory Services	3,351	0	0	3,351	3,151	0	0	3,151
Departmental Sales and Services									
7,367	Central Kentucky Management Services, Inc.	7,646	0	0	7,646	7,112	0	0	7,112
16,995	Dining Operations	0	10,764	0	10,764	0	10,325	0	10,325
24,347	Housing Operations	0	17,362	0	17,362	0	15,943	0	15,943
105,597	Intercollegiate Athletics	0	104,439	0	104,439	0	108,825	0	108,825
158	Student Center	0	215	0	215	0	215	0	215
The Fund for Advancement of Education and Research									
16,092	in the University of Kentucky Medical Center <sup>1</sup>	0	0	0	0	0	0	0	0
14,101	Transportation Services	0	13,369	0	13,369	0	14,575	0	14,575
31	UK Center on Aging Foundation, Inc.	0	0	0	0	0	0	30	30
0	UK Gluck Equine Research Foundation, Inc.	0	0	0	0	0	0	0	0
10,375	UK Research Foundation	4,220	0	0	4,220	1,720	0	0	1,720

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

In Thousands

2015-16 Actual		2016-17 Revised Budget				2017-18 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 (cont.)</b>									
Departmental Sales and Services (cont.)									
\$1,807	University Health Services	\$0	\$1,703	\$0	\$1,703	\$0	\$1,733	\$0	\$1,733
41,647	Other	38,896	9,076	82	48,054	40,510	9,037	136	49,684
<b>\$244,276</b>	<b>Total Sales and Services</b>	<b>\$55,357</b>	<b>\$156,928</b>	<b>\$82</b>	<b>\$212,367</b>	<b>\$53,858</b>	<b>\$160,653</b>	<b>\$166</b>	<b>\$214,677</b>
<b>\$1,424,624</b>	<b>Hospital Services</b>	<b>\$1,542,806</b>	<b>\$0</b>	<b>\$6,508</b>	<b>\$1,549,314</b>	<b>\$1,590,223</b>	<b>\$0</b>	<b>\$4,098</b>	<b>\$1,594,321</b>
<b>\$3,246,688</b>	<b>TOTAL CURRENT FUNDS REVENUES</b>	<b>\$2,678,124</b>	<b>\$180,679</b>	<b>\$377,193</b>	<b>\$3,235,996</b>	<b>\$2,763,878</b>	<b>\$186,536</b>	<b>\$414,192</b>	<b>\$3,364,605</b>
<b>\$0</b>	<b>APPROPRIATED FUND BALANCES</b>	<b>\$225,200</b>	<b>\$7,351</b>	<b>\$88,077</b>	<b>\$320,628</b>	<b>\$185,632</b>	<b>\$7,939</b>	<b>\$83,644</b>	<b>\$277,215</b>
<b>\$3,246,688</b>	<b>TOTAL CURRENT FUNDS REVENUES AND APPROPRIATED FUND BALANCES</b>	<b>\$2,903,324</b>	<b>\$188,030</b>	<b>\$465,270</b>	<b>\$3,556,624</b>	<b>\$2,949,511</b>	<b>\$194,474</b>	<b>\$497,835</b>	<b>\$3,641,820</b>
<b>\$6,560</b>	<b>NET TRANSFERS <sup>2</sup></b>	<b>\$23,542</b>	<b>\$23,284</b>	<b>(\$29,967)</b>	<b>\$16,859</b>	<b>\$23,022</b>	<b>\$24,575</b>	<b>(\$28,691)</b>	<b>\$18,907</b>
<b>\$3,253,248</b>	<b>TOTAL CURRENT FUNDS REVENUES, APPROPRIATED FUND BALANCES AND NET TRANSFERS</b>	<b>\$2,926,866</b>	<b>\$211,314</b>	<b>\$435,303</b>	<b>\$3,573,483</b>	<b>\$2,972,532</b>	<b>\$219,050</b>	<b>\$469,145</b>	<b>\$3,660,727</b>

Notes:

- 1) The Fund for Advancement of Education and Research in the University of Kentucky Medical Center was 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*

2015-16 Actual	MAJOR OBJECT	2016-17 Revised Budget				2017-18 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>University Including Hospital Services</b>									
\$1,703,889	Personnel Services	\$1,429,130	\$80,326	\$170,254	\$1,679,710	\$1,512,649	\$81,627	\$181,885	\$1,776,161
1,001,874	Operating Expenses	1,241,020	82,825	159,361	1,483,206	1,178,922	93,001	184,225	1,456,148
177,004	Student Financial Aid	123,459	0	74,726	198,185	133,719	0	75,714	209,432
6,803	Capital Outlay	18,902	2,970	16,233	38,105	19,912	3,213	17,322	40,447
	Transfers								
213,448	Capital Transfers (Plant Fund)	53,725	20,540	14,729	88,994	66,848	14,848	10,000	91,696
73,035	Mandatory Transfers (Debt Service)	60,630	24,653	0	85,282	60,482	26,360	0	86,842
<b>TOTAL CURRENT FUNDS EXPENDITURES BY</b>									
<b>\$3,176,053</b>	<b>MAJOR OBJECT</b>	<b>\$2,926,866</b>	<b>\$211,314</b>	<b>\$435,303</b>	<b>\$3,573,483</b>	<b>\$2,972,532</b>	<b>\$219,050</b>	<b>\$469,145</b>	<b>\$3,660,727</b>
<b>University Excluding Hospital Services</b>									
\$1,083,773	Personnel Services	\$806,160	\$80,326	\$170,133	\$1,056,619	\$814,992	\$81,627	\$181,838	\$1,078,457
380,932	Operating Expenses	427,673	82,825	154,581	665,080	408,193	93,001	182,172	683,366
177,004	Student Financial Aid	123,459	0	74,726	198,185	133,719	0	75,714	209,432
6,172	Capital Outlay	18,902	2,970	16,233	38,105	19,912	3,213	17,322	40,447
	Transfers								
132,089	Capital Transfers (Plant Fund)	0	20,540	13,000	33,540	0	14,848	8,000	22,848
40,599	Mandatory Transfers (Debt Service)	19,834	24,653	0	44,486	19,789	26,360	0	46,149
<b>\$1,820,569</b>	<b>Total University Excluding Hospital Services</b>	<b>\$1,396,027</b>	<b>\$211,314</b>	<b>\$428,674</b>	<b>\$2,036,015</b>	<b>\$1,396,604</b>	<b>\$219,050</b>	<b>\$465,046</b>	<b>\$2,080,700</b>



## Current Funds Expenditures by Major Object

*In Thousands*

2015-16 Actual	MAJOR OBJECT	2016-17 Revised Budget				2017-18 Original Proposed Budget				
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total	
<b>Hospital Services</b>										
\$620,116	Personnel Services	\$622,971	\$0	\$120	\$623,091	\$697,658	\$0	\$46	\$697,704	
620,942	Operating Expenses	813,347	0	4,780	818,127	770,729	0	2,052	772,781	
0	Student Financial Aid	0	0	0	0	0	0	0	0	
631	Capital Outlay	0	0	0	0	0	0	0	0	
<b>Transfers</b>										
81,358	Capital Transfers (Plant Fund)	53,725	0	1,729	55,455	66,848	0	2,000	68,848	
32,436	Mandatory Transfers (Debt Service)	40,796	0	0	40,796	40,694	0	0	40,694	
<b>\$1,355,484</b>	<b>Total Hospital Services</b>	<b>\$1,530,839</b>	<b>\$0</b>	<b>\$6,629</b>	<b>\$1,537,468</b>	<b>\$1,575,928</b>	<b>\$0</b>	<b>\$4,098</b>	<b>\$1,580,026</b>	

## Current Funds Expenditures by Function

In Thousands

2015-16 Actual	FUNCTION	2016-17 Revised Budget				2017-18 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>Educational and General</b>									
\$303,040	Instruction	\$404,616	\$0	\$24,619	\$429,236	\$398,966	\$0	\$27,876	\$426,842
261,379	Research	115,556	0	195,470	311,026	132,353	0	219,515	351,868
466,678	Public Service	327,580	0	81,501	409,081	341,584	0	87,301	428,885
23,942	Libraries	21,636	0	5,990	27,626	22,056	0	5,833	27,889
75,489	Academic Support	87,298	0	14,057	101,354	80,553	0	19,890	100,444
44,609	Student Services	42,636	0	3,094	45,730	44,439	0	2,125	46,564
77,750	Institutional Support	173,643	0	3,844	177,487	142,616	0	2,451	145,067
64,606	Operation and Maintenance	79,768	0	12,358	92,126	80,529	0	16,326	96,855
177,004	Student Financial Aid	123,459	0	74,726	198,184	133,719	0	75,714	209,432
Transfers									
59,127	Capital Transfers (Plant Funds)	0	0	0	0	0	0	0	0
20,701	Mandatory Transfers (Debt Service)	19,834	0	0	19,834	19,788	0	0	19,788
<b>\$1,574,325</b>	<b>Total Educational and General</b>	<b>\$1,396,025</b>	<b>\$0</b>	<b>\$415,659</b>	<b>\$1,811,684</b>	<b>\$1,396,602</b>	<b>\$0</b>	<b>\$457,031</b>	<b>\$1,853,634</b>
<b>Auxiliary Enterprises</b>									
\$7,434	Dining	\$0	\$4,412	\$0	\$4,412	\$0	\$4,228	\$0	\$4,228
14,124	Housing	0	10,045	0	10,045	0	8,736	0	8,736
106,344	Intercollegiate Athletics	0	115,736	15	115,751	0	119,710	15	119,725
2,430	Student Center	0	2,580	0	2,580	0	7,463	0	7,463
7,764	Transportation Services	0	10,755	0	10,755	0	11,963	0	11,963
7,304	University Health Service	0	13,378	0	13,378	0	12,795	0	12,795
7,961	Other	2	9,216	0	9,218	2	12,947	0	12,949
Transfers									
72,985	Capital Transfers (Plant Funds)	0	20,540	13,000	33,540	0	14,848	8,000	22,848
19,898	Mandatory Transfers (Debt Service)	0	24,653	0	24,653	0	26,360	0	26,360
<b>\$246,244</b>	<b>Total Auxiliary Enterprises</b>	<b>\$2</b>	<b>\$211,314</b>	<b>\$13,015</b>	<b>\$224,331</b>	<b>\$2</b>	<b>\$219,050</b>	<b>\$8,015</b>	<b>\$227,067</b>

## Current Funds Expenditures by Function

In Thousands

2015-16 Actual	FUNCTION	2016-17 Revised Budget				2017-18 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>Hospital Services</b>									
\$1,241,690	Operations	\$1,436,318	\$0	\$4,900	\$1,441,218	\$1,468,387	\$0	\$2,098	\$1,470,485
<b>Transfers</b>									
81,358	Capital Transfers (Plant Funds)	53,725	0	1,729	55,455	66,848	0	2,000	68,847
32,436	Mandatory Transfers (Debt Service)	40,796	0	0	40,796	40,694	0	0	40,694
<b>\$1,355,484</b>	<b>Total Hospital Services</b>	<b>\$1,530,839</b>	<b>\$0</b>	<b>\$6,629</b>	<b>\$1,537,468</b>	<b>\$1,575,928</b>	<b>\$0</b>	<b>\$4,098</b>	<b>\$1,580,026</b>
<b>TOTAL CURRENT FUNDS EXPENDITURES BY FUNCTION</b>									
<b>\$3,176,053</b>		<b>\$2,926,866</b>	<b>\$211,314</b>	<b>\$435,303</b>	<b>\$3,573,483</b>	<b>\$2,972,532</b>	<b>\$219,050</b>	<b>\$469,145</b>	<b>\$3,660,727</b>



# President Expenses

PRESIDENT	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Office of the President								
Administration	\$2,872,200	\$0	\$1,080,200	\$3,952,400	\$3,320,800	\$0	\$0	\$3,320,800
Board of Trustees	150,000	0	0	150,000	150,000	0	0	150,000
Staff Senate	70,900	0	0	70,900	76,500	0	0	76,500
Student Aid	0	0	100	100	0	0	0	0
University Senate	158,000	0	0	158,000	171,000	0	0	171,000
Total Office of the President	\$3,251,100	\$0	\$1,080,300	\$4,331,400	\$3,718,300	\$0	\$0	\$3,718,300
Center for Rural Development	\$345,900	\$0	\$0	\$345,900	\$345,900	\$0	\$0	\$345,900
Institutional Diversity								
Administration	\$1,088,800	\$0	\$45,900	\$1,134,700	\$1,129,000	\$0	\$82,800	\$1,211,800
Learning Services Center	912,700	0	0	912,700	936,200	0	0	936,200
Minority Student Affairs	165,400	0	0	165,400	176,900	0	0	176,900
MLK Cultural Center	219,100	0	0	219,100	271,800	0	0	271,800
Student Aid	0	0	103,900	103,900	0	0	122,500	122,500
Student Support Services	33,100	0	0	33,100	33,100	0	6,000	39,100
Total Institutional Diversity	\$2,419,100	\$0	\$149,800	\$2,568,900	\$2,547,000	\$0	\$211,300	\$2,758,300
Intercollegiate Athletics								
Operations	\$0	\$115,736,200	\$0	\$115,736,200	\$0	\$119,710,300	\$0	\$119,710,300
Mandatory Transfers (Debt Service)	0	9,034,900	0	9,034,900	0	9,029,400	0	9,029,400
Non-Operating Expenses	0	0	13,131,000	13,131,000	0	0	8,131,000	8,131,000
Total Intercollegiate Athletics	\$0	\$124,771,100	\$13,131,000	\$137,902,100	\$0	\$128,739,700	\$8,131,000	\$136,870,700
Legal Counsel	\$2,246,900	\$0	\$0	\$2,246,900	\$2,272,100	\$0	\$0	\$2,272,100

# President Expenses

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>PRESIDENT</b>								
Philanthropy								
Administration	\$8,802,000	\$0	\$1,226,200	\$10,028,200	\$8,636,500	\$0	\$1,244,100	\$9,880,600
Student Aid	0	0	70,300	70,300	0	0	82,600	82,600
Total Philanthropy	\$8,802,000	\$0	\$1,296,500	\$10,098,500	\$8,636,500	\$0	\$1,326,700	\$9,963,200
University Relations								
Administration	\$937,100	\$0	\$0	\$937,100	\$937,900	\$0	\$0	\$937,900
Community Engagement	427,500	0	556,000	983,500	464,000	0	269,900	733,900
Federal Relations	271,500	0	0	271,500	275,800	0	0	275,800
Public Relations	2,807,000	0	0	2,807,000	2,849,800	0	0	2,849,800
Student Aid	0	0	24,600	24,600	0	0	6,300	6,300
WUKY	497,100	0	1,140,900	1,638,000	509,400	0	1,100,200	1,609,600
Total University Relations	\$4,940,200	\$0	\$1,721,500	\$6,661,700	\$5,036,900	\$0	\$1,376,400	\$6,413,300
<b>TOTAL PRESIDENT</b>	<b>\$22,005,200</b>	<b>\$124,771,100</b>	<b>\$17,379,100</b>	<b>\$164,155,400</b>	<b>\$22,556,700</b>	<b>\$128,739,700</b>	<b>\$11,045,400</b>	<b>\$162,341,800</b>

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Agriculture, Food and Environment								
Administration	\$3,681,000	\$0	\$119,900	\$3,800,900	\$3,861,900	\$0	\$122,400	\$3,984,300
Advanced Genetic Technology Center	0	0	1,334,600	1,334,600	0	0	267,600	267,600
Agricultural Economics	1,360,100	0	22,500	1,382,600	1,500,900	0	27,800	1,528,700
Animal and Food Sciences	1,824,800	0	250,700	2,075,500	1,782,300	0	251,900	2,034,200
Arboretum	355,900	0	504,400	860,300	348,700	0	1,278,000	1,626,700
Associate Dean Research	0	0	2,400	2,400	0	0	3,100	3,100
Biosystems and Agricultural Engineering	665,600	0	73,700	739,300	803,900	0	84,000	887,900
Center for the Environment	1,000	0	100	1,100	1,000	0	0	1,000
Community and Leadership Development	843,600	0	5,600	849,200	817,700	0	4,300	822,000
Dietetics and Human Nutrition	1,262,100	0	17,300	1,279,400	1,025,000	0	17,300	1,042,300
Entomology	400,900	0	88,100	489,000	492,300	0	79,000	571,300
Equine Programs	0	0	16,300	16,300	0	0	5,800	5,800
Facility Management	74,500	0	0	74,500	74,400	0	500	74,900
Family and Consumer Science	0	0	11,500	11,500	0	0	200	200
Family Science	1,328,700	0	6,700	1,335,400	935,300	0	6,800	942,100
Forestry and Natural Resources	797,700	0	25,800	823,500	964,500	0	24,600	989,100
Horticulture	642,200	0	53,800	696,000	891,400	0	54,500	945,900
Landscape Architecture	930,400	0	54,300	984,700	1,040,300	0	51,500	1,091,800
Libraries - Agriculture	0	0	6,600	6,600	0	0	5,400	5,400
Plant and Soil Sciences	834,300	0	64,200	898,500	870,400	0	70,500	940,900
Plant Pathology	287,100	0	5,400	292,500	338,400	0	5,600	344,000
Regulatory Service	0	0	800	800	0	0	800	800
Retailing and Tourism Management	1,109,600	0	0	1,109,600	1,194,200	0	0	1,194,200
Robinson Station (RCARS)	0	34,200	0	34,200	0	34,200	0	34,200
School of Human Environmental Sciences	430,300	0	625,300	1,055,600	451,400	0	606,200	1,057,600
Student Aid	0	0	2,200,600	2,200,600	0	0	2,311,800	2,311,800
Veterinary Diagnostic Lab	0	0	0	0	677,000	0	0	677,000
Veterinary Science	80,300	0	197,800	278,100	343,500	0	176,500	520,000
Total College of Agriculture, Food and Environment	\$16,910,100	\$34,200	\$5,688,400	\$22,632,700	\$18,414,500	\$34,200	\$5,456,100	\$23,904,800



# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Experiment Station								
Administration	\$2,457,900	\$0	\$320,900	\$2,778,800	\$2,401,600	\$0	\$167,300	\$2,568,900
Advancement	485,600	0	71,900	557,500	565,600	0	71,900	637,500
Agricultural Communications and Data Center	285,400	0	0	285,400	269,800	0	0	269,800
Agricultural Economics	1,196,800	0	289,900	1,486,700	1,137,300	0	312,300	1,449,600
Agricultural Motor Pool Security	137,500	160,000	0	297,500	119,900	225,000	0	344,900
Animal and Food Sciences	4,644,400	0	475,900	5,120,300	5,026,600	0	890,600	5,917,200
Associate Dean Extension	400	0	0	400	0	0	0	0
Associate Dean Research	1,117,600	0	8,154,900	9,272,500	1,239,400	0	7,746,800	8,986,200
Biosystems and Agricultural Engineering	2,012,700	0	295,800	2,308,500	2,121,000	0	243,100	2,364,100
Business Center	585,200	0	57,000	642,200	590,800	0	57,000	647,800
Center for the Environment	102,600	0	0	102,600	101,700	0	0	101,700
Community and Economic Development in Kentucky (CEDIK)	0	0	15,000	15,000	0	0	15,000	15,000
Community and Leadership Development	662,000	0	8,200	670,200	797,300	0	22,200	819,500
Dietetics and Human Nutrition	287,000	0	0	287,000	360,900	0	0	360,900
Entomology	1,990,400	0	811,300	2,801,700	1,961,300	0	585,900	2,547,200
Equine Programs	0	0	37,000	37,000	0	0	37,000	37,000
Facilities Management	2,734,300	0	0	2,734,300	2,706,600	0	0	2,706,600
Family Science	369,800	0	0	369,800	385,400	0	0	385,400
Food Connection	250,000	0	0	250,000	361,000	0	0	361,000
Forestry and Natural Resources	1,133,300	0	825,400	1,958,700	1,234,400	0	1,218,500	2,452,900
Horticulture	1,313,200	0	215,300	1,528,500	1,171,700	0	146,500	1,318,200
Landscape Architecture	67,800	0	14,000	81,800	52,200	0	15,600	67,800
Plant and Soil Sciences	5,462,800	0	3,431,000	8,893,800	5,611,300	0	3,392,600	9,003,900
Plant and Soil Sciences Research Challenge Trust Fund Research and Graduate Programs	581,400	0	249,800	831,200	592,800	0	237,300	830,100
Plant Pathology	1,615,300	0	342,200	1,957,500	1,656,400	0	665,200	2,321,600
Plant Pathology Research Challenge Trust Fund Research and Graduate Programs	354,000	0	2,200	356,200	345,800	0	2,200	348,000
Retailing and Tourism Management	379,300	0	0	379,300	308,100	0	0	308,100

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Experiment Station (cont.)								
Robinson Station (RCARS)	\$467,000	\$0	\$0	\$467,000	\$632,000	\$0	\$0	\$632,000
School of Human Environmental Sciences	13,100	0	155,300	168,400	2,900	0	168,500	171,400
Veterinary Diagnostic Laboratory	0	0	77,100	77,100	0	0	76,400	76,400
Veterinary Science	2,648,000	0	6,916,400	9,564,400	2,516,900	0	7,918,000	10,434,900
Western Kentucky Research and Education Center	920,400	0	0	920,400	1,003,800	0	0	1,003,800
<b>Total Agricultural Experiment Station</b>	<b>\$34,275,200</b>	<b>\$160,000</b>	<b>\$22,766,500</b>	<b>\$57,201,700</b>	<b>\$35,274,500</b>	<b>\$225,000</b>	<b>\$23,989,900</b>	<b>\$59,489,400</b>
Agricultural Public Service								
Advancement	\$0	\$0	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000
Agricultural Economics	0	0	0	0	2,000	0	0	2,000
Agricultural Programs	1,000	0	0	1,000	1,000	0	0	1,000
Animal and Food Sciences	257,500	0	11,200	268,700	228,000	0	12,500	240,500
Arboretum	30,000	0	60,500	90,500	39,500	0	33,800	73,300
Associate Dean Research	130,000	0	0	130,000	120,000	0	0	120,000
Biosystems and Agricultural Engineering	1,000	0	37,000	38,000	1,000	0	43,500	44,500
Center for the Environment	1,000	0	4,600	5,600	1,000	0	3,000	4,000
Community and Economic Development in Kentucky	75,000	0	0	75,000	50,000	0	0	50,000
Community and Leadership Development	83,000	0	7,000	90,000	83,000	0	11,000	94,000
Dietetics and Human Nutrition	0	0	6,200	6,200	0	0	6,200	6,200
Entomology	400,000	0	4,300	404,300	400,000	0	8,400	408,400
Equine Programs	3,500	0	19,900	23,400	12,400	0	6,500	18,900
Family Sciences	31,300	0	0	31,300	31,100	0	0	31,100
Food Connection	0	0	2,500	2,500	0	0	3,000	3,000
Forestry and Natural Resources	72,500	0	22,200	94,700	63,000	0	43,100	106,100
Horticulture	10,000	0	0	10,000	13,400	0	0	13,400
Landscape	10,000	0	0	10,000	8,000	0	0	8,000
Plant and Soil Sciences	212,500	0	14,800	227,300	179,300	0	6,000	185,300
Plant Pathology	1,000	0	17,000	18,000	0	0	18,700	18,700

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Public Service (cont.)								
Regulatory Services	\$4,267,900	\$0	\$171,500	\$4,439,400	\$4,185,300	\$0	\$171,500	\$4,356,800
Robinson Station (RCARS)	2,000	0	5,900	7,900	2,000	0	6,900	8,900
Small Business Development Center	612,900	0	50,500	663,400	630,000	0	55,500	685,500
Veterinary Diagnostic Laboratory	5,725,600	0	4,300	5,729,900	5,628,800	0	5,100	5,633,900
Veterinary Science	442,000	0	33,900	475,900	479,500	0	33,000	512,500
Total Agricultural Public Service	\$12,369,700	\$0	\$481,300	\$12,851,000	\$12,158,300	\$0	\$475,700	\$12,634,000
Kentucky Tobacco Research and Development Center	\$485,000	\$0	\$2,901,200	\$3,386,200	\$468,700	\$0	\$2,538,000	\$3,006,700
Agricultural Cooperative Extension Service								
Administration	\$1,247,100	\$0	\$9,175,100	\$10,422,200	\$1,233,500	\$0	\$9,239,800	\$10,473,300
Advancement	48,600	0	100	48,700	49,300	0	100	49,400
Agricultural Communications and Data Center	1,242,100	0	0	1,242,100	1,365,500	0	200	1,365,700
Agricultural Economics	2,205,600	0	178,600	2,384,200	2,131,600	0	150,900	2,282,500
Agricultural Programs	275,500	0	93,600	369,100	277,800	0	93,600	371,400
Animal and Food Sciences	1,886,300	0	84,900	1,971,200	1,760,800	0	36,600	1,797,400
Associate Dean Extension	296,400	0	48,800	345,200	300,300	0	100,700	401,000
Biosystems and Agricultural Engineering	1,120,300	0	0	1,120,300	1,097,100	0	0	1,097,100
Business Center	470,900	0	0	470,900	469,500	0	0	469,500
Community and Economic Development in Kentucky (CEDIK)	228,400	0	0	228,400	190,900	0	0	190,900
Community and Leadership Development	732,100	0	6,000	738,100	700,800	0	6,000	706,800
Dietetics and Human Nutrition	404,100	0	0	404,100	469,100	0	0	469,100
E-Extension Program	144,100	0	0	144,100	144,900	0	0	144,900
Entomology	589,600	0	22,900	612,500	582,700	0	32,000	614,700
Equine Programs	471,800	0	0	471,800	499,000	0	0	499,000
Family and Consumer Sciences	594,500	0	8,200	602,700	650,700	0	1,696,600	2,347,300
Family Science	243,400	0	1,685,800	1,929,200	208,400	0	0	208,400
Field Programs	40,862,400	0	0	40,862,400	44,039,000	0	0	44,039,000
Forestry and Natural Resources	705,400	0	800	706,200	664,900	0	800	665,700



# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Cooperative Extension Service (cont.)								
Horticulture	\$874,300	\$0	\$3,400	\$877,700	\$867,700	\$0	\$5,300	\$873,000
Landscape Architecture	11,800	0	0	11,800	13,300	0	0	13,300
Plant and Soil Sciences	1,470,600	0	500,400	1,971,000	1,464,000	0	489,000	1,953,000
Plant Pathology	533,900	0	0	533,900	527,700	0	0	527,700
Program and Staff Development	717,700	0	0	717,700	728,100	0	0	728,100
Robinson Station (RCARS)	120,200	0	0	120,200	128,100	0	0	128,100
School of Human Environmental Sciences	0	0	1,700	1,700	0	0	1,700	1,700
Veterinary Science	220,000	0	0	220,000	184,000	0	0	184,000
Western Kentucky Research and Education Center	333,500	0	0	333,500	296,100	0	0	296,100
4-H Youth Development Programs	707,400	3,163,600	240,000	4,111,000	696,800	3,280,000	122,500	4,099,300
Total Agricultural Cooperative Extension Service	\$58,758,000	\$3,163,600	\$12,050,300	\$73,971,900	\$61,741,600	\$3,280,000	\$11,975,800	\$76,997,400
College of Arts and Sciences								
Administration	\$6,299,800	\$11,000	\$614,600	\$6,925,400	\$6,929,400	\$41,500	\$679,500	\$7,650,400
Aerospace Science	67,600	0	0	67,600	0	0	0	0
African American Studies and Research Programs	25,300	0	400	25,700	100	0	100	200
Anthropology	1,951,300	0	105,200	2,056,500	2,869,100	0	121,400	2,990,500
Appalachian Center	251,800	0	37,600	289,400	56,100	0	36,000	92,100
Biological Sciences	6,294,200	0	94,400	6,388,600	6,350,400	0	62,900	6,413,300
Center for English As Second Language	900,000	0	0	900,000	819,000	0	0	819,000
Chemistry	6,743,700	0	215,100	6,958,800	7,094,600	0	215,700	7,310,300
Earth and Environmental Sciences	2,025,500	0	463,200	2,488,700	1,871,500	0	319,500	2,191,000
English	4,531,900	0	386,100	4,918,000	4,288,600	0	423,900	4,712,500
Geography	2,804,000	0	31,000	2,835,000	2,571,900	0	36,800	2,608,700
Hispanic Studies	2,067,700	0	38,300	2,106,000	2,204,100	0	61,100	2,265,200
History	3,288,100	0	185,600	3,473,700	3,727,300	0	170,400	3,897,700
IDP/Social Theory	0	0	18,800	18,800	0	0	46,200	46,200
Institute on Violence Against Women	251,500	0	435,700	687,200	232,100	0	405,100	637,200

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Arts and Sciences (cont.)								
Kentucky Archeological Survey	\$1,019,800	\$0	\$0	\$1,019,800	\$107,400	\$0	\$35,700	\$143,100
Library - English	0	0	23,000	23,000	0	0	23,000	23,000
Linguistics	989,800	0	0	989,800	1,070,500	0	0	1,070,500
Mathematics	5,268,700	0	91,700	5,360,400	5,886,300	0	96,700	5,983,000
Military Science	57,800	0	24,100	81,900	57,300	0	9,400	66,700
Modern and Classical Languages	4,646,400	0	68,400	4,714,800	4,817,900	0	105,000	4,922,900
Philosophy	2,278,900	0	5,200	2,284,100	2,298,700	0	6,200	2,304,900
Physics and Astronomy	5,372,000	0	17,100	5,389,100	5,626,800	0	25,400	5,652,200
Political Science	2,115,300	0	4,200	2,119,500	2,290,600	0	5,000	2,295,600
Psychology	5,737,000	0	20,700	5,757,700	5,855,100	0	21,600	5,876,700
Sociology	2,366,000	0	13,500	2,379,500	2,170,500	0	27,800	2,198,300
Statistics	2,808,100	0	9,300	2,817,400	2,839,100	0	2,300	2,841,400
Student Aid	275,000	0	1,480,900	1,755,900	275,000	0	1,371,700	1,646,700
Women's Studies	999,100	0	5,500	1,004,600	1,071,800	0	10,300	1,082,100
Writing, Rhetoric and Digital Studies	2,920,600	0	5,000	2,925,600	2,926,500	0	5,500	2,932,000
Total Arts and Sciences	\$74,356,900	\$11,000	\$4,394,600	\$78,762,500	\$76,307,700	\$41,500	\$4,324,200	\$80,673,400
Gatton College of Business and Economics								
Administration	\$6,276,900	\$0	\$7,942,700	\$14,219,600	\$6,440,600	\$0	\$9,487,400	\$15,928,000
Center for Business and Economic Research	193,000	0	0	193,000	305,300	0	0	305,300
Center for Poverty Research	190,800	0	8,400	199,200	344,000	0	7,500	351,500
Development	195,700	0	0	195,700	195,600	0	0	195,600
Economics	3,560,000	0	97,100	3,657,100	3,635,900	0	95,300	3,731,200
Economics Research Challenge Trust Fund								
Research and Graduate Programs	204,000	0	0	204,000	218,700	0	0	218,700
Executive MBA Center	576,200	0	14,800	591,000	494,300	0	3,800	498,100
Finance and Quantitative Methods	3,423,500	0	651,400	4,074,900	3,597,100	0	740,700	4,337,800
Graduate Center	1,054,800	0	600	1,055,400	1,085,700	0	600	1,086,300

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Gatton College of Business and Economics (cont.)								
International Business and Management								
Center	\$290,000	\$0	\$60,000	\$350,000	\$290,000	\$0	\$58,600	\$348,600
Management	2,998,700	0	175,600	3,174,300	3,077,400	0	129,500	3,206,900
Management Research Challenge Trust								
Fund Research and Graduate Programs	547,300	0	0	547,300	542,700	0	0	542,700
Marketing and Supply Chain	2,799,300	0	0	2,799,300	3,008,300	0	0	3,008,300
MBA Center	648,000	0	0	648,000	739,700	0	0	739,700
School of Accountancy	4,250,500	0	272,700	4,523,200	4,332,200	0	291,400	4,623,600
Student Aid	121,000	0	1,384,700	1,505,700	118,000	0	1,160,700	1,278,700
Undergraduate Center	626,800	0	0	626,800	677,600	0	0	677,600
Total Business and Economics	\$27,956,500	\$0	\$10,608,000	\$38,564,500	\$29,103,100	\$0	\$11,975,500	\$41,078,600
College of Communication and Information								
Administration	\$2,368,800	\$0	\$45,600	\$2,414,400	\$2,537,500	\$0	\$45,600	\$2,583,100
Center for Instructional Communication								
Excellence, Research and Development	1,527,700	0	500	1,528,200	1,549,200	0	500	1,549,700
Department of Communication	2,359,500	0	58,600	2,418,100	2,415,100	0	69,400	2,484,500
Graduate Program	427,800	0	23,000	450,800	436,400	0	23,000	459,400
Integrated Strategic Communications	1,416,000	0	19,300	1,435,300	1,457,900	0	28,100	1,486,000
Intercollegiate Debate	268,300	0	13,200	281,500	305,100	0	13,200	318,300
School of Information Science	2,007,700	0	65,000	2,072,700	2,045,400	0	72,000	2,117,400
School of Journalism and Media	1,682,600	0	233,100	1,915,700	1,708,200	0	271,500	1,979,700
Student Aid	0	0	219,900	219,900	0	0	263,500	263,500
Student Media	170,000	104,000	0	274,000	172,000	104,000	0	276,000
Total Communication and Information	\$12,228,400	\$104,000	\$678,200	\$13,010,600	\$12,626,800	\$104,000	\$786,800	\$13,517,600
College of Dentistry								
Administration	\$8,877,100	\$0	\$522,800	\$9,399,900	\$6,623,100	\$0	\$679,400	\$7,302,500
Academic Affairs	812,400	0	13,500	825,900	984,500	0	69,900	1,054,400
Business and Support Services	2,712,500	990,000	60,000	3,762,500	2,587,600	1,000,000	65,000	3,652,600



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PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Dentistry (cont.)								
Clinical Affairs and Patient Care	\$15,083,200	\$0	\$304,400	\$15,387,600	\$17,465,100	\$0	\$454,800	\$17,919,900
Department of Oral Health Practice	5,012,600	0	15,000	5,027,600	5,248,600	0	0	5,248,600
Department of Oral Health Science	3,613,200	0	0	3,613,200	3,939,300	0	0	3,939,300
Public and Professional Services	1,032,900	0	193,900	1,226,800	879,000	0	195,600	1,074,600
Research and Graduate Studies	695,200	0	63,500	758,700	733,700	0	105,100	838,800
Student Aid	400,000	0	363,900	763,900	400,000	0	296,900	696,900
Total Dentistry	\$38,239,100	\$990,000	\$1,537,000	\$40,766,100	\$38,860,900	\$1,000,000	\$1,866,700	\$41,727,600
College of Design								
Administration	\$799,800	\$0	\$48,400	\$848,200	\$848,000	\$0	\$61,900	\$909,900
Centralized Business Office	151,100	0	0	151,100	153,900	0	0	153,900
Continuing Education	4,000	0	0	4,000	4,000	0	0	4,000
Facilities, Shops and Technology	131,700	0	0	131,700	400,900	0	0	400,900
Historic Preservation	280,100	0	291,900	572,000	391,900	0	349,400	741,300
Library - Design	0	0	1,000	1,000	0	0	1,000	1,000
Office of Academic and Student Affairs	289,500	0	0	289,500	324,000	0	0	324,000
Office of Research	70,900	0	0	70,900	0	0	0	0
Philanthropy and External Relations	349,400	0	0	349,400	345,900	0	0	345,900
RCTF - College of Design	0	0	0	0	0	0	316,500	316,500
School of Architecture	2,096,600	0	435,500	2,532,100	2,176,700	0	159,500	2,336,200
School of Interiors: Planning, Strategy and Design	1,046,500	0	4,800	1,051,300	1,114,900	0	4,900	1,119,800
Student Aid	0	0	134,700	134,700	0	0	144,900	144,900
Total Design	\$5,219,600	\$0	\$916,300	\$6,135,900	\$5,760,200	\$0	\$1,038,100	\$6,798,300
College of Education								
Administration	\$3,608,900	\$0	\$299,200	\$3,908,100	\$3,936,300	\$0	\$299,200	\$4,235,500
Administration and Supervision	787,000	0	4,400	791,400	810,400	0	4,400	814,800
Center for Professional Development	507,200	0	6,000	513,200	218,600	0	6,000	224,600
Collaborative Literacy Program	2,982,300	0	0	2,982,300	3,063,700	0	0	3,063,700

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Education (cont.)								
Curriculum and Instruction	\$2,181,800	\$0	\$500	\$2,182,300	\$2,267,800	\$0	\$500	\$2,268,300
Distance Learning	0	0	100	100	0	0	100	100
Educational Policy Studies	1,215,400	0	100	1,215,500	1,319,000	0	100	1,319,100
Educational Psychology and Counseling	2,146,700	0	13,800	2,160,500	2,273,200	0	13,800	2,287,000
Instructional Media and Technology	359,400	0	0	359,400	367,500	0	0	367,500
Kinesiology and Health Promotion	2,419,200	0	100,200	2,519,400	2,142,000	0	100,200	2,242,200
Science, Technology, Engineering, and Mathematics (STEM) Education	863,500	0	4,000	867,500	903,400	0	4,000	907,400
Special Education and Rehabilitation Counseling	3,005,800	0	271,900	3,277,700	2,852,500	0	271,900	3,124,400
Student Aid	0	0	553,400	553,400	0	0	542,300	542,300
Teacher Education and Certification	1,293,500	0	0	1,293,500	1,286,400	0	0	1,286,400
<b>Total Education</b>	<b>\$21,370,700</b>	<b>\$0</b>	<b>\$1,253,600</b>	<b>\$22,624,300</b>	<b>\$21,440,800</b>	<b>\$0</b>	<b>\$1,242,500</b>	<b>\$22,683,300</b>
College of Engineering								
Administration	\$6,889,300	\$0	\$307,500	\$7,196,800	\$6,980,700	\$0	\$639,300	\$7,620,000
Alumni Development	1,199,300	0	0	1,199,300	1,154,200	0	0	1,154,200
Biomedical Engineering	1,291,800	0	88,400	1,380,200	1,415,600	0	88,400	1,504,000
Center for Aluminum Technology	150,000	0	147,000	297,000	250,000	0	163,000	413,000
Center for Robotics and Manufacturing Systems	2,160,500	0	19,400	2,179,900	2,145,900	0	12,300	2,158,200
Chemical and Materials Engineering	3,928,400	0	729,400	4,657,800	4,127,100	0	923,700	5,050,800
Chemical and Materials Engineering Research Challenge Trust Fund								
Research and Graduate Programs	0	0	704,500	704,500	0	0	571,200	571,200
Student Aid	102,400	0	0	102,400	100,000	0	0	100,000
Civil Engineering	3,863,700	0	1,410,900	5,274,600	3,790,500	0	1,369,800	5,160,300
Computer Science	4,659,700	0	256,700	4,916,400	4,774,800	0	339,400	5,114,200
Computer Science Research Challenge Trust Fund Research and Graduate Programs	0	0	197,700	197,700	0	0	343,400	343,400

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Engineering (cont.)								
Electrical Engineering	\$4,347,100	\$0	\$198,100	\$4,545,200	\$4,496,700	\$0	\$250,300	\$4,747,000
Electrical Engineering Research Challenge Trust Fund								
Research and Graduate Programs	0	0	216,600	216,600	0	0	374,600	374,600
Student Aid	51,200	0	0	51,200	50,000	0	0	50,000
Engineering Electron Microscopy	0	155,000	0	155,000	0	135,100	0	135,100
Library - Shaver	0	0	17,200	17,200	0	0	17,200	17,200
Mechanical Engineering	4,580,600	0	499,600	5,080,200	4,665,500	0	510,000	5,175,500
Mining Engineering	1,362,100	0	102,400	1,464,500	1,393,400	0	233,200	1,626,600
Office of Institutional Services Technical Liaison (OISTL)	125,000	0	0	125,000	125,000	0	0	125,000
Paducah Engineering Program	1,117,200	0	38,900	1,156,100	1,162,500	0	92,100	1,254,600
Student Aid	4,000	0	4,308,800	4,312,800	4,000	0	4,437,200	4,441,200
Transportation Center	1,101,000	0	100,000	1,201,000	1,101,000	0	175,000	1,276,000
Visualization and Virtual Environments	0	0	30,800	30,800	0	0	7,500	7,500
<b>Total Engineering</b>	<b>\$36,933,300</b>	<b>\$155,000</b>	<b>\$9,373,900</b>	<b>\$46,462,200</b>	<b>\$37,736,900</b>	<b>\$135,100</b>	<b>\$10,547,600</b>	<b>\$48,419,600</b>
College of Fine Arts								
Administration	\$2,973,400	\$0	\$258,400	\$3,231,800	\$2,852,400	\$0	\$297,400	\$3,149,800
Art	3,773,100	0	101,900	3,875,000	3,901,700	0	137,800	4,039,500
Art Museum	588,400	0	252,100	840,500	597,100	0	108,100	705,200
Band	1,642,500	0	320,900	1,963,400	1,685,200	0	487,500	2,172,700
Music	5,162,200	0	794,800	5,957,000	5,328,500	0	749,600	6,078,100
Singletary Center for the Arts	0	816,400	24,300	840,700	0	850,400	26,300	876,700
Student Aid	0	0	323,900	323,900	0	0	338,300	338,300
Theatre Arts	1,144,400	0	47,900	1,192,300	1,077,700	0	47,200	1,124,900
<b>Total Fine Arts</b>	<b>\$15,284,000</b>	<b>\$816,400</b>	<b>\$2,124,200</b>	<b>\$18,224,600</b>	<b>\$15,442,600</b>	<b>\$850,400</b>	<b>\$2,192,200</b>	<b>\$18,485,200</b>



# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Health Sciences								
Administration	\$3,631,100	\$0	\$211,000	\$3,842,100	\$3,392,500	\$0	\$205,400	\$3,597,900
Department of Clinical Sciences	2,967,700	0	13,600	2,981,300	3,100,700	0	20,400	3,121,100
Department of Rehabilitation	4,770,800	0	45,700	4,816,500	5,130,500	0	31,000	5,161,500
Student Affairs	441,100	0	0	441,100	485,200	0	0	485,200
Student Aid	150,000	0	238,700	388,700	150,000	0	266,600	416,600
Total Health Sciences	\$11,960,700	\$0	\$509,000	\$12,469,700	\$12,258,900	\$0	\$523,400	\$12,782,300
College of Law								
Administration	\$1,883,000	\$0	\$1,513,300	\$3,396,300	\$2,628,200	\$0	\$1,513,300	\$4,141,500
Continuing Legal Education	483,000	0	0	483,000	483,000	0	0	483,000
Law Instruction	6,072,700	0	25,000	6,097,700	5,453,200	0	25,000	5,478,200
Library - Law	1,700,600	0	12,800	1,713,400	1,710,200	0	12,800	1,723,000
Mineral Law Center	4,000	0	0	4,000	4,000	0	0	4,000
Student Aid	0	0	454,400	454,400	0	0	455,400	455,400
Total Law	\$10,143,300	\$0	\$2,005,500	\$12,148,800	\$10,278,600	\$0	\$2,006,500	\$12,285,100
College of Medicine								
Administration	\$6,498,000	\$0	\$1,899,200	\$8,397,200	\$4,446,500	\$0	\$7,215,800	\$11,662,300
Anatomy and Neurobiology	1,334,400	500,000	519,200	2,353,600	1,697,700	514,300	375,600	2,587,600
Anesthesiology	17,168,000	0	14,400	17,182,400	17,077,600	0	70,300	17,147,900
Barnstable Brown Diabetes Center	0	0	917,000	917,000	105,100	0	857,900	963,000
Behavioral Science	2,843,400	0	578,100	3,421,500	4,423,800	0	187,300	4,611,100
Cardiovascular Research Center	1,021,600	0	694,400	1,716,000	1,320,000	0	282,200	1,602,200
Center for Drug and Alcohol Research	399,600	0	108,000	507,600	180,500	0	63,000	243,500
Center for Health Services Research	4,400	0	1,095,600	1,100,000	204,400	0	2,657,900	2,862,300
Continuing Education	361,500	0	74,300	435,800	165,000	732,600	129,400	1,027,000
Department of Toxicology and Cancer								
Biology	1,116,800	0	180,400	1,297,200	2,964,000	0	229,700	3,193,700
Diagnostic Radiology	16,668,500	0	181,600	16,850,100	19,478,300	0	111,200	19,589,500
Emergency Medicine	8,728,300	0	10,900	8,739,200	10,514,600	0	5,700	10,520,300

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Medicine (cont.)								
Family Practice	\$9,934,800	\$0	\$361,500	\$10,296,300	\$9,435,600	\$0	\$118,300	\$9,553,900
Family Practice - Rural Clinics	3,884,000	0	26,400	3,910,400	3,427,000	0	12,700	3,439,700
Graduate Medical Education	0	0	0	0	0	0	3,500	3,500
Integrated Business Unit (IBU) Accounting	811,500	0	0	811,500	1,132,200	0	0	1,132,200
Internal Medicine	46,294,000	0	1,717,600	48,011,600	51,185,200	0	3,049,800	54,235,000
Kentucky Telecare	0	0	500	500	0	0	0	0
Library (Dean's Office)	0	0	350,000	350,000	0	0	550,000	550,000
Library (Offutt) - Ophthalmology	0	0	13,400	13,400	0	0	11,900	11,900
Microbiology, Immunology, and Molecular Genetics	2,210,100	0	695,400	2,905,500	2,578,700	0	209,400	2,788,100
Molecular and Biomedical Pharmacology	3,073,200	0	162,600	3,235,800	3,507,200	0	25,700	3,532,900
Molecular and Cellular Biochemistry	2,934,600	0	237,800	3,172,400	3,813,900	2,800	371,100	4,187,800
Neurology	7,643,800	0	530,400	8,174,200	9,268,700	0	653,600	9,922,300
Neurosurgery	5,459,700	0	342,400	5,802,100	6,659,600	0	537,900	7,197,500
Obstetrics and Gynecology	15,363,800	0	357,300	15,721,100	13,852,100	0	792,100	14,644,200
Office of Academic Affairs	5,427,100	0	44,700	5,471,800	2,692,300	1,700	114,300	2,808,300
Office of Health Research and Development	497,700	0	685,500	1,183,200	457,600	0	555,300	1,012,900
Off Site Clinics	0	0	0	0	10,400	0	0	10,400
Ophthalmology	10,206,800	0	458,200	10,665,000	10,073,400	0	446,900	10,520,300
Orthopedic Surgery	17,450,300	0	166,400	17,616,700	17,140,100	0	161,500	17,301,600
Pathology and Laboratory Medicine	7,641,700	0	0	7,641,700	7,131,400	0	0	7,131,400
Pediatrics	36,198,200	0	3,958,500	40,156,700	35,571,100	0	5,378,000	40,949,100
Physical Medicine and Rehabilitation	2,553,200	0	157,600	2,710,800	3,350,300	0	168,300	3,518,600
Physiology	1,834,500	0	808,700	2,643,200	2,372,200	0	286,200	2,658,400
Psychiatry	5,163,300	0	205,500	5,368,800	5,431,900	0	166,600	5,598,500
Radiation Medicine	3,693,600	0	246,200	3,939,800	5,225,600	0	246,200	5,471,800
Research Challenge Trust Fund Research and Graduate Programs								
Advanced Medical Research	2,828,900	0	0	2,828,900	2,721,200	0	0	2,721,200
Student Aid	42,200	0	2,328,200	2,370,400	1,042,200	0	2,573,600	3,615,800

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Medicine (cont.)								
Research on Environmental Disease	\$417,000	\$0	\$44,900	\$461,900	\$588,700	\$0	\$27,300	\$616,000
Spinal Cord	1,399,600	0	1,000,700	2,400,300	1,891,000	0	1,157,100	3,048,100
Stroke Center	0	0	0	0	0	0	126,700	126,700
Surgery and Divisions	40,508,300	0	1,816,000	42,324,300	38,218,700	0	2,074,700	40,293,400
UK Health Plans	339,000	0	0	339,000	65,900	0	0	65,900
Total Medicine	\$289,955,400	\$500,000	\$22,989,500	\$313,444,900	\$301,421,700	\$1,251,400	\$32,004,700	\$334,677,800
Area Health Education Center Program	\$1,482,900	\$0	\$18,200	\$1,501,100	\$1,267,000	\$0	\$5,000	\$1,272,000
Center for Cancer Prevention, Education, Research and Patient Care	\$2,779,700	\$12,800	\$6,894,900	\$9,687,400	\$4,947,300	\$438,100	\$11,224,800	\$16,610,200
Student Aid	0	0	6,800	6,800	0	0	6,800	6,800
Total Cancer Center	\$2,779,700	\$12,800	\$6,901,700	\$9,694,200	\$4,947,300	\$438,100	\$11,231,600	\$16,617,000
Center for Excellence in Rural Health	\$5,596,500	\$0	\$120,500	\$5,717,000	\$5,526,700	\$0	\$79,500	\$5,606,200
Primary Care Residency Program	\$3,316,700	\$0	\$0	\$3,316,700	\$425,400	\$0	\$0	\$425,400
Sanders-Brown Center on Aging	\$2,417,700	\$0	\$1,520,700	\$3,938,400	\$2,105,900	\$0	\$1,590,800	\$3,696,700
College of Nursing								
Administration	\$2,901,700	\$0	\$155,900	\$3,057,600	\$2,710,800	\$0	\$179,700	\$2,890,500
Continuing Education	164,700	0	0	164,700	175,600	0	0	175,600
Instruction	8,803,400	0	112,100	8,915,500	9,237,600	0	126,900	9,364,500
Student Aid	0	0	93,300	93,300	0	0	126,800	126,800
Total Nursing	\$11,869,800	\$0	\$361,300	\$12,231,100	\$12,124,000	\$0	\$433,400	\$12,557,400

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Pharmacy								
Administration	\$3,543,000	\$0	\$1,006,700	\$4,549,700	\$3,384,400	\$0	\$921,900	\$4,306,300
Patient Care Education Support	616,000	0	64,800	680,800	645,700	0	66,600	712,300
Pharmaceutical Science	5,561,800	0	786,100	6,347,900	5,661,000	0	772,900	6,433,900
Pharmaceutical Science Research Challenge Trust Fund Research and Graduate Programs	801,700	0	0	801,700	820,800	0	0	820,800
Pharmacy Practice and Science	5,214,400	0	344,000	5,558,400	5,406,200	0	482,700	5,888,900
Student Affairs	1,047,500	0	98,600	1,146,100	1,029,700	0	91,000	1,120,700
Student Aid	450,600	0	1,237,100	1,687,700	605,800	0	1,160,800	1,766,600
<b>Total Pharmacy</b>	<b>\$17,235,000</b>	<b>\$0</b>	<b>\$3,537,300</b>	<b>\$20,772,300</b>	<b>\$17,553,600</b>	<b>\$0</b>	<b>\$3,495,900</b>	<b>\$21,049,500</b>
College of Public Health								
Administration	\$3,947,400	\$0	\$65,600	\$4,013,000	\$3,483,500	\$0	\$20,000	\$3,503,500
Biostatistics	612,600	0	0	612,600	549,800	0	0	549,800
Epidemiology	782,300	0	0	782,300	711,800	0	0	711,800
Gerontology Research Challenge Trust Fund Research and Graduate Programs	544,700	0	25,600	570,300	430,100	0	10,000	440,100
Health, Behavior and Society	757,500	0	68,200	825,700	1,244,600	0	0	1,244,600
Health Services Management	1,078,400	0	105,100	1,183,500	1,065,700	0	10,300	1,076,000
Preventive Medicine and Clinics	655,000	0	55,300	710,300	1,045,600	0	0	1,045,600
Student Aid	0	0	148,200	148,200	0	0	0	0
<b>Total Public Health</b>	<b>\$8,377,900</b>	<b>\$0</b>	<b>\$468,000</b>	<b>\$8,845,900</b>	<b>\$8,531,100</b>	<b>\$0</b>	<b>\$40,300</b>	<b>\$8,571,400</b>
College of Social Work								
Administration and Instruction	\$3,741,200	\$0	\$152,600	\$3,893,800	\$3,811,800	\$0	\$134,100	\$3,945,900
Continuing Education	50,000	0	0	50,000	50,000	0	0	50,000
Student Aid	0	0	63,600	63,600	0	0	60,500	60,500
<b>Total Social Work</b>	<b>\$3,791,200</b>	<b>\$0</b>	<b>\$216,200</b>	<b>\$4,007,400</b>	<b>\$3,861,800</b>	<b>\$0</b>	<b>\$194,600</b>	<b>\$4,056,400</b>



# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Lewis Honors College								
Administration and Instruction	\$834,800	\$0	\$64,000	\$898,800	\$1,183,600	\$0	\$7,700	\$1,191,300
Student Aid	0	0	153,600	153,600	0	0	57,300	57,300
Total Lewis Honors	\$834,800	\$0	\$217,600	\$1,052,400	\$1,183,600	\$0	\$65,000	\$1,248,600
Libraries								
Administration	\$0	\$0	\$64,000	\$64,000	\$0	\$0	\$68,000	\$68,000
Administration - Library	11,299,700	0	333,400	11,633,100	11,464,500	0	333,500	11,798,000
Collections and Operations - Library	5,703,700	0	4,970,500	10,674,200	5,903,200	0	4,586,500	10,489,700
Medical Center Library	2,930,200	0	102,900	3,033,100	2,976,000	0	121,500	3,097,500
Student Aid	0	0	36,400	36,400	0	0	37,800	37,800
University Press	2,702,500	0	257,400	2,959,900	2,712,600	0	287,900	3,000,500
Total Libraries	\$22,636,100	\$0	\$5,764,600	\$28,400,700	\$23,056,300	\$0	\$5,435,200	\$28,491,500
Multidisciplinary Graduate Programs								
Center on Public Administration	\$1,039,000	\$0	\$0	\$1,039,000	\$1,050,200	\$0	\$0	\$1,050,200
Center on Public Policy	240,000	0	0	240,000	240,000	0	0	240,000
General Academic Support	3,247,400	0	0	3,247,400	3,025,400	0	800	3,026,200
Graduate School	2,004,100	0	20,700	2,024,800	1,957,600	0	25,700	1,983,300
James W. Martin School of Public Policy and Administration	1,169,200	0	129,400	1,298,600	1,157,800	0	89,600	1,247,400
Patterson School of Diplomacy and International Commerce	822,800	0	260,000	1,082,800	836,300	0	299,200	1,135,500
Student Aid - Graduate Centers	0	0	444,300	444,300	0	0	521,100	521,100
Student Aid - Graduate School	2,719,600	0	374,400	3,094,000	3,001,600	0	484,200	3,485,800
Total Multidisciplinary Graduate Programs	\$11,242,100	\$0	\$1,228,800	\$12,470,900	\$11,268,900	\$0	\$1,420,600	\$12,689,500

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Office of the Provost								
Administration	\$594,600	\$0	\$1,140,800	\$1,735,400	\$1,755,800	\$0	\$512,300	\$2,268,100
Academic Ombud	153,100	0	0	153,100	154,500	0	0	154,500
College Performance Funding	965,100	0	0	965,100	2,900,000	0	0	2,900,000
Diversity Fund	750,000	0	0	750,000	750,000	0	0	750,000
E-Learning Initiatives	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Faculty Retention Pool	1,020,200	0	0	1,020,200	1,214,000	0	0	1,214,000
Institutional Research and Data Science	470,200	0	0	470,200	495,900	0	0	495,900
Interprofessional Health Education	166,500	0	0	166,500	204,900	0	0	204,900
Program Improvement Reserves	1,224,000	0	0	1,224,000	1,375,000	0	0	1,375,000
Provost Budget Office	1,532,200	0	0	1,532,200	1,414,200	0	0	1,414,200
Residuals	1,800,000	0	0	1,800,000	1,800,000	0	0	1,800,000
Strategic Plan and Institutional Effectiveness	0	0	0	0	533,500	0	0	533,500
Summer School	8,087,600	0	0	8,087,600	8,105,700	0	0	8,105,700
Tuition Sharing Programs	2,345,200	0	0	2,345,200	3,042,400	0	0	3,042,400
<b>Total Office of the Provost</b>	<b>\$20,108,700</b>	<b>\$0</b>	<b>\$1,140,800</b>	<b>\$21,249,500</b>	<b>\$24,745,900</b>	<b>\$0</b>	<b>\$512,300</b>	<b>\$25,258,200</b>
Academic Excellence								
Administration	\$1,274,000	\$0	\$0	\$1,274,000	\$1,130,800	\$0	\$0	\$1,130,800
Decision Support and Assessment	82,900	0	0	82,900	103,200	0	0	103,200
Strategic Communications, Marketing and IT	115,400	0	0	115,400	137,300	0	0	137,300
<b>Total Academic Excellence</b>	<b>\$1,472,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,472,300</b>	<b>\$1,371,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,371,300</b>
Center for the Enhancement of Learning and Teaching								
Administration	\$699,400	\$0	\$0	\$699,400	\$685,200	\$0	\$0	\$685,200
Academic Enhancement	1,356,900	0	0	1,356,900	1,377,600	0	0	1,377,600
Presentation U	645,700	0	0	645,700	653,700	0	0	653,700
Transformative Learning	229,800	0	0	229,800	235,300	0	0	235,300
<b>Total Center for the Enhancement of Learning and Teaching</b>	<b>\$2,931,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,931,800</b>	<b>\$2,951,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,951,800</b>

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Enrollment Management								
Administration	\$1,102,000	\$0	\$0	\$1,102,000	\$1,435,100	\$0	\$0	\$1,435,100
Registrar	1,193,300	0	0	1,193,300	1,175,100	0	0	1,175,100
Scholarship Office	289,100	0	0	289,100	300,000	0	0	300,000
Student Aid - Administration	1,626,600	0	0	1,626,600	1,700,200	0	0	1,700,200
Student Aid - Programs	174,200	0	3,168,900	3,343,100	156,000	0	3,847,300	4,003,300
Undergraduate Admissions	6,147,500	0	0	6,147,500	5,974,500	0	0	5,974,500
Veterans Resource Center	109,600	0	41,800	151,400	163,700	0	106,300	270,000
Total Enrollment Management	\$10,642,300	\$0	\$3,210,700	\$13,853,000	\$10,904,600	\$0	\$3,953,600	\$14,858,200
Faculty Advancement	\$1,162,800	\$0	\$0	\$1,162,800	\$789,300	\$0	\$0	\$789,300
Student and Academic Life								
Administration	\$923,600	\$311,700	\$34,700	\$1,270,000	\$460,800	\$225,000	\$40,600	\$726,400
Academic Enrichment	617,600	0	5,500	623,100	690,200	0	4,100	694,300
Campus Recreation and Wellness	3,675,200	0	3,800	3,679,000	3,803,900	0	3,600	3,807,500
Career and Academic Support	1,038,200	0	59,700	1,097,900	955,300	0	70,700	1,026,000
Chellgren Center	401,600	0	419,400	821,000	404,300	0	512,100	916,400
Community of Concern	1,000	0	0	1,000	1,000	0	0	1,000
Counseling and Testing	1,396,000	0	17,800	1,413,800	1,795,100	755,000	17,400	2,567,500
Dean of Students	263,800	0	8,500	272,300	298,800	0	9,000	307,800
Disability Resource Center	722,500	0	3,200	725,700	630,900	0	5,000	635,900
Financial Wellness	0	0	0	0	109,100	0	0	109,100
Gaines Center	366,000	0	278,300	644,300	454,100	0	285,000	739,100
Health and Wellness	270,400	0	87,000	357,400	127,500	0	87,000	214,500
Residence Life	5,771,700	313,900	15,100	6,100,700	5,632,100	700,100	12,200	6,344,400
Student Aid	3,900	0	566,700	570,600	3,900	0	539,100	543,000
Student and Academic Support	238,800	0	0	238,800	102,500	0	0	102,500
Student Center	0	7,109,400	9,962,600	17,072,000	0	7,463,200	13,962,700	21,425,900

# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Student and Academic Life (cont.)								
Student Center - Mandatory Transfers (Debt Service)	\$0	\$6,576,200	\$0	\$6,576,200	\$0	\$8,600,200	\$0	\$8,600,200
Student Conduct	773,500	0	0	773,500	803,000	0	0	803,000
Student Organizations and Activities	756,500	3,660,600	418,700	4,835,800	805,800	3,798,500	423,400	5,027,700
Transition and First-year Programs	760,000	0	478,500	1,238,500	726,900	0	370,200	1,097,100
Violence Intervention and Prevention Center	420,000	0	9,300	429,300	420,000	0	8,300	428,300
Total Student and Academic Life	\$18,400,300	\$17,971,800	\$12,368,800	\$48,740,900	\$18,225,200	\$21,542,000	\$16,350,400	\$56,117,600
Student Aid - Central								
2020 Scholars Program	\$5,383,300	\$0	\$0	\$5,383,300	\$4,271,300	\$0	\$0	\$4,271,300
Bluegrass Spirit	8,120,000	0	0	8,120,000	10,568,000	0	0	10,568,000
College Access Program Grant	0	0	5,500,000	5,500,000	0	0	5,500,000	5,500,000
College Work Study Program	0	0	900,000	900,000	0	0	950,000	950,000
Commonwealth Scholarships	510,000	0	0	510,000	442,500	0	0	442,500
Diversity Scholarships	17,477,400	0	0	17,477,400	17,625,800	0	0	17,625,800
Governor's Scholar/Governor's School for the Arts Scholarships	11,782,700	0	0	11,782,700	10,945,000	0	0	10,945,000
Graduate School Scholarships	28,860,300	0	0	28,860,300	30,410,800	0	0	30,410,800
Kentucky Educational Excellence Scholarships	0	0	21,000,000	21,000,000	0	0	21,000,000	21,000,000
Kentucky Futures	0	0	0	0	3,375,000	0	0	3,375,000
Kentucky Heritage	4,030,000	0	0	4,030,000	5,460,000	0	0	5,460,000
Kentucky Promise	2,038,500	0	0	2,038,500	2,014,000	0	0	2,014,000
Legacy Tuition Scholarships	1,773,700	0	0	1,773,700	1,957,100	0	0	1,957,100
Other Student Aid	4,283,300	0	513,600	4,796,900	2,705,500	0	513,600	3,219,100
Pell Grants	0	0	23,600,000	23,600,000	0	0	23,600,000	23,600,000
President/Provost Scholarships	19,461,000	0	0	19,461,000	20,010,900	0	0	20,010,900
Robinson Scholarships	1,050,000	0	0	1,050,000	1,816,400	0	0	1,816,400
See Blue	3,640,000	0	0	3,640,000	4,403,000	0	0	4,403,000
Singletary	4,902,700	0	0	4,902,700	4,187,700	0	0	4,187,700



# Provost Expenses

PROVOST	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Student Aid - Central (cont.)								
Supplemental Educational Opportunity								
Grants	\$0	\$0	\$810,000	\$810,000	\$0	\$0	\$900,000	\$900,000
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	4,632,800	0	0	4,632,800	6,573,100	0	0	6,573,100
Total Student Aid - Central	\$118,175,200	\$0	\$52,398,600	\$170,573,800	\$126,995,600	\$0	\$52,538,600	\$179,534,200
University of Kentucky International Center								
Administration	\$1,301,100	\$0	\$100	\$1,301,200	\$2,027,700	\$0	\$0	\$2,027,700
Confucius Institute	1,000	0	500	1,500	2,000	0	500	2,500
International Student Services	763,300	10,000	1,000	774,300	718,100	182,000	1,000	901,100
International Study Abroad and Exchange Programs	2,652,200	0	0	2,652,200	2,777,000	0	0	2,777,000
Japanese Programs	318,000	0	8,000	326,000	254,000	0	8,000	262,000
Student Aid - Study Abroad	520,500	0	48,000	568,500	547,500	0	54,900	602,400
Total UK International Center	\$5,556,100	\$10,000	\$57,600	\$5,623,700	\$6,326,300	\$182,000	\$64,400	\$6,572,700
<b>TOTAL PROVOST</b>	<b>\$936,475,800</b>	<b>\$23,928,800</b>	<b>\$189,808,900</b>	<b>\$1,150,213,500</b>	<b>\$973,457,400</b>	<b>\$29,083,700</b>	<b>\$210,354,900</b>	<b>\$1,212,896,000</b>

## Finance and Administration Expenses

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>FINANCE AND ADMINISTRATION</b>								
Executive Vice President								
Administration	\$1,227,000	\$0	\$128,300	\$1,355,300	\$1,382,400	\$0	\$130,700	\$1,513,100
Efficiency Initiative	173,300	0	0	173,300	173,300	0	0	173,300
Total Executive Vice President	\$1,400,300	\$0	\$128,300	\$1,528,600	\$1,555,700	\$0	\$130,700	\$1,686,400
Auxiliary Services								
Administration	\$0	\$1,426,000	\$0	\$1,426,000	\$0	\$570,400	\$0	\$570,400
Dining Operations	0	9,979,800	0	9,979,800	0	9,550,000	0	9,550,000
Hiliary J. Boone Center	0	2,402,000	129,700	2,531,700	0	2,398,300	177,500	2,575,800
Housing Operations	0	13,132,500	0	13,132,500	0	11,167,800	0	11,167,800
Housing Mandatory Transfers (Debt Service)	0	5,322,900	0	5,322,900	0	5,015,200	0	5,015,200
University Bookstore Operations	0	406,800	0	406,800	0	381,900	0	381,900
Total Auxiliary Services	\$0	\$32,670,000	\$129,700	\$32,799,700	\$0	\$29,083,600	\$177,500	\$29,261,100
Campus Services								
Administration	\$332,400	\$0	\$0	\$332,400	\$338,200	\$0	\$0	\$338,200
Environmental Health and Safety	942,900	0	0	942,900	958,300	0	0	958,300
Office of Emergency Management	332,300	0	0	332,300	337,000	0	0	337,000
University Police	4,819,100	314,000	241,700	5,374,800	4,916,900	280,000	0	5,196,900
Total Campus Services	\$6,426,700	\$314,000	\$241,700	\$6,982,400	\$6,550,400	\$280,000	\$0	\$6,830,400
Coldstream Operations								
Real Estate Services	\$145,600	\$0	\$0	\$145,600	\$150,000	\$0	\$0	\$150,000
Research Campus	1,410,000	0	0	1,410,000	1,414,000	0	0	1,414,000
Total Coldstream Operations	\$1,555,600	\$0	\$0	\$1,555,600	\$1,564,000	\$0	\$0	\$1,564,000
Facilities Management								
Administration	\$405,900	\$0	\$0	\$405,900	\$412,300	\$0	\$0	\$412,300
Campus Landscape Initiative	350,000	0	0	350,000	350,000	0	0	350,000
Capital Construction	248,200	0	0	248,200	254,500	20,000	0	274,500
Mandatory Transfers (Debt Service)	2,162,800	0	0	2,162,800	2,139,500	0	0	2,139,500

## Finance and Administration Expenses

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>FINANCE AND ADMINISTRATION</b>								
Facilities Management (cont.)								
Physical Plant	\$64,268,700	(\$150,100)	\$0	\$64,118,600	\$65,840,900	\$674,800	\$0	\$66,515,700
Resource Management	434,600	0	0	434,600	444,400	0	0	444,400
Shared Services	1,414,800	0	0	1,414,800	1,444,700	0	0	1,444,700
Total Facilities Management	\$69,285,000	(\$150,100)	\$0	\$69,134,900	\$70,886,300	\$694,800	\$0	\$71,581,100
Human Resource Services	\$8,007,500	\$676,000	\$100	\$8,683,600	\$8,511,700	\$553,000	\$3,500	\$9,068,200
Information Technology Services <sup>1</sup>								
Administration	\$530,700	\$0	\$0	\$530,700	\$530,700	\$0	\$0	\$530,700
Communications and Network Systems	692,900	0	0	692,900	705,300	0	0	705,300
Distance Learning	980,800	0	0	980,800	919,800	0	0	919,800
Enterprise Computing Services	16,075,800	0	0	16,075,800	16,340,700	0	0	16,340,700
Information Technology Support Services	6,841,800	0	0	6,841,800	6,902,800	0	0	6,902,800
Total Information Technology Services	\$25,122,000	\$0	\$0	\$25,122,000	\$25,399,300	\$0	\$0	\$25,399,300
Institutional Equity and Equal Opportunity	\$567,400	\$0	\$0	\$567,400	\$752,000	\$0	\$0	\$752,000
Internal Audit	\$1,725,600	\$0	\$0	\$1,725,600	\$1,804,200	\$0	\$0	\$1,804,200
Procurement, Risk Management and Administrative Services								
Purchasing	\$2,249,400	\$0	\$0	\$2,249,400	\$2,583,900	\$0	\$0	\$2,583,900
Risk Management and Administrative Services	283,300	1,000	0	284,300	291,000	0	0	291,000
Total Procurement, Risk Management and Administrative Services	\$2,532,700	\$1,000	\$0	\$2,533,700	\$2,874,900	\$0	\$0	\$2,874,900
Transportation Services <sup>2</sup>								
Operations	\$0	\$10,754,800	\$0	\$10,754,800	\$0	\$11,962,500	\$0	\$11,962,500
Mandatory Transfers (Debt Service)	0	2,038,900	0	2,038,900	0	2,037,200	0	2,037,200
Total Transportation Services	\$0	\$12,793,700	\$0	\$12,793,700	\$0	\$13,999,700	\$0	\$13,999,700

## Finance and Administration Expenses

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>FINANCE AND ADMINISTRATION</b>								
University Budget Office	\$1,617,300	\$0	\$0	\$1,617,300	\$1,644,600	\$0	\$0	\$1,644,600
University Financial Services <sup>3</sup>	\$8,482,100	\$0	\$0	\$8,482,100	\$8,642,900	\$0	\$0	\$8,642,900
<b>TOTAL FINANCE AND ADMINISTRATION</b>	<b>\$126,722,200</b>	<b>\$46,304,600</b>	<b>\$499,800</b>	<b>\$173,526,600</b>	<b>\$130,186,000</b>	<b>\$44,611,100</b>	<b>\$311,700</b>	<b>\$175,108,800</b>

Notes:

- 1) Information Technology Services was formerly known as Analytics and Technologies. Name changed in FY 2016-17
- 2) Transportation Services was formerly known as Parking and Transportation. Name changed in FY 2016-17
- 3) University Financial Services was formerly known as Treasurer. Name changed in FY 2016-17



# Research Expenses

RESEARCH	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Center for Applied Energy Research	\$6,686,000	\$0	\$78,000	\$6,764,000	\$5,592,900	\$0	\$80,100	\$5,673,000
Center for Computational Sciences								
Operations	\$649,600	\$0	\$36,700	\$686,300	\$652,700	\$0	\$36,700	\$689,400
Computational Sciences Professorship	55,500	0	0	55,500	55,500	0	0	55,500
Total Center for Computational Sciences	\$705,100	\$0	\$36,700	\$741,800	\$708,200	\$0	\$36,700	\$744,900
Center of Membrane Sciences								
Operations	\$87,500	\$0	\$33,000	\$120,500	\$87,500	\$0	\$28,800	\$116,300
Student Aid	0	0	2,200	2,200	0	0	8,800	8,800
Total Center of Membrane Sciences	\$87,500	\$0	\$35,200	\$122,700	\$87,500	\$0	\$37,600	\$125,100
Center for Research on Violence Against Women	\$278,200	\$0	\$276,900	\$555,100	\$247,600	\$0	\$134,600	\$382,200
Center for Clinical and Translational Science	\$435,800	\$400,100	\$0	\$835,900	\$432,800	\$1,377,600	\$0	\$1,810,400
Division of Laboratory Animal Resources	\$0	\$248,900	\$0	\$248,900	\$0	\$120,300	\$0	\$120,300
Human Development Institute								
Operations	\$1,331,900	\$17,300	\$124,800	\$1,474,000	\$1,354,700	\$20,000	\$147,900	\$1,522,600
Student Aid	0	0	114,000	114,000	0	0	158,000	158,000
Total Human Development Institute	\$1,331,900	\$17,300	\$238,800	\$1,588,000	\$1,354,700	\$20,000	\$305,900	\$1,680,600
Kentucky Geological Survey	\$4,408,100	\$0	\$19,500	\$4,427,600	\$4,469,500	\$0	\$0	\$4,469,500
Kentucky Water Resources Research Institute	\$263,800	\$0	\$300	\$264,100	\$264,000	\$0	\$5,000	\$269,000

# Research Expenses

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>RESEARCH</b>								
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	\$754,400	\$0	\$53,700	\$808,100	\$704,000	\$0	\$48,400	\$752,400
Advanced Science and Technology Commercialization Center (ASTeCC)	168,500	0	0	168,500	170,400	0	0	170,400
General Research Support	4,150,500	224,900	0	4,375,400	4,556,000	264,200	0	4,820,200
Office of Technology Commercialization	748,700	0	5,000	753,700	1,166,900	0	5,000	1,171,900
Research Equipment Maintenance	1,257,200	0	0	1,257,200	1,216,000	0	0	1,216,000
Sponsored Projects Administration	7,883,400	0	0	7,883,400	8,362,200	0	0	8,362,200
Student Aid	269,000	0	20,000	289,000	269,000	0	10,100	279,100
Total Research Administration and Program Support	\$15,231,700	\$224,900	\$78,700	\$15,535,300	\$16,444,500	\$264,200	\$63,500	\$16,772,200
Survey Research Center	\$0	\$360,300	\$0	\$360,300	\$0	\$360,300	\$0	\$360,300
Tracy Farmer Institute for Sustainability and the Environment	\$5,400	\$0	\$274,600	\$280,000	\$4,500	\$0	\$369,900	\$374,400
<b>TOTAL RESEARCH</b>	<b>\$29,488,000</b>	<b>\$1,251,500</b>	<b>\$1,038,700</b>	<b>\$31,778,200</b>	<b>\$29,660,700</b>	<b>\$2,142,400</b>	<b>\$1,033,300</b>	<b>\$32,836,400</b>

# UK HealthCare Expenses

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>UK HEALTHCARE</b>								
Hospital Services								
Corporate	\$500,016,500	\$0	\$121,000	\$500,137,500	\$467,516,900	\$0	\$0	\$467,516,900
Chandler Hospital	836,328,200	0	6,508,000	842,836,200	909,900,900	0	4,098,400	913,999,300
Eastern State Hospital	42,516,900	0	0	42,516,900	42,516,900	0	0	42,516,900
Good Samaritan Hospital	111,181,600	0	0	111,181,600	115,299,600	0	0	115,299,600
Mandatory Transfers (Debt Service)	40,796,000	0	0	40,796,000	40,693,500	0	0	40,693,500
<b>Total Hospital Services</b>	<b>\$1,530,839,200</b>	<b>\$0</b>	<b>\$6,629,000</b>	<b>\$1,537,468,200</b>	<b>\$1,575,927,800</b>	<b>\$0</b>	<b>\$4,098,400</b>	<b>\$1,580,026,200</b>
University Health Service								
Operations	\$0	\$13,378,200	\$0	\$13,378,200	\$0	\$12,794,700	\$0	\$12,794,700
Mandatory Transfers (Debt Service)	0	1,679,600	0	1,679,600	0	1,678,100	0	1,678,100
<b>Total University Health Service</b>	<b>\$0</b>	<b>\$15,057,800</b>	<b>\$0</b>	<b>\$15,057,800</b>	<b>\$0</b>	<b>\$14,472,800</b>	<b>\$0</b>	<b>\$14,472,800</b>
<b>TOTAL UK HEALTHCARE</b>	<b>\$1,530,839,200</b>	<b>\$15,057,800</b>	<b>\$6,629,000</b>	<b>\$1,552,526,000</b>	<b>\$1,575,927,800</b>	<b>\$14,472,800</b>	<b>\$4,098,400</b>	<b>\$1,594,499,000</b>

## University-Wide Expenses

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>UNIVERSITY-WIDE</b>								
Annual Giving Program	\$322,800	\$0	\$0	\$322,800	\$322,800	\$0	\$0	\$322,800
Common Insurance Funds	3,504,700	0	0	3,504,700	3,150,000	0	0	3,150,000
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	4,059,100	0	0	4,059,100	4,400,000	0	0	4,400,000
General University Reserve	2,963,200	0	0	2,963,200	2,294,300	0	0	2,294,300
Institutional Dues and Memberships	190,000	0	0	190,000	190,000	0	0	190,000
Mandatory Transfers (Debt Service)	17,671,000	0	0	17,671,000	17,649,300	0	0	17,649,300
Miscellaneous Fringe Benefits	4,374,800	0	0	4,374,800	1,437,800	0	0	1,437,800
Operating and Capital Projects	157,761,800	0	0	157,761,800	115,061,800	0	0	115,061,800
Professional Liability Insurance	1,071,900	0	0	1,071,900	1,224,000	0	0	1,224,000
University Audit	181,400	0	0	181,400	211,400	0	0	211,400
University Expenses	15,769,100	0	0	15,769,100	15,776,900	0	0	15,776,900
<b>TOTAL UNIVERSITY-WIDE</b>	<b>\$214,947,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,947,100</b>	<b>\$168,795,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,795,600</b>



## UK Affiliated Corporations Expenses

	2016-17 Revised Budget				2017-18 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.	\$7,646,500	\$0	\$0	\$7,646,500	\$7,111,900	\$0	\$0	\$7,111,900
UK Center on Aging Foundation, Inc.	0	0	119,100	119,100	0	0	357,400	357,400
UK Gluck Equine Research Foundation, Inc.	0	0	49,700	49,700	0	0	261,900	261,900
UK Humanities Foundation, Inc.	0	0	133,900	133,900	0	0	142,500	142,500
UK Mining Engineering Foundation, Inc.	0	0	73,900	73,900	0	0	70,000	70,000
UK Research Foundation	58,742,400	0	219,570,800	278,313,200	64,836,800	0	241,469,300	306,306,100
<b>TOTAL UK AFFILIATED CORPORATIONS</b>	<b>\$66,388,900</b>	<b>\$0</b>	<b>\$219,947,400</b>	<b>\$286,336,300</b>	<b>\$71,948,700</b>	<b>\$0</b>	<b>\$242,301,100</b>	<b>\$314,249,800</b>

## 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 Philanthropy
- Vice President for Institutional Diversity
- Vice President for Research
- Vice President for University Relations
- Director of Athletics

### Office of the President

	2016-17 Revised Budget				2017-18 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	1,438,500	0	0	1,438,500	1,429,700	0	0	1,429,700
Other	56,400	0	0	56,400	159,300	0	0	159,300
Fringe Benefits	453,300	0	0	453,300	386,800	0	0	386,800
Total Personnel Services	1,948,200	0	0	1,948,200	1,975,800	0	0	1,975,800
Operating Expenses	1,302,900	0	1,080,300	2,383,200	1,742,500	0	0	1,742,500
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>\$3,251,100</b>	<b>\$0</b>	<b>\$1,080,300</b>	<b>\$4,331,400</b>	<b>\$3,718,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,718,300</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 2017-18, 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

	2016-17 Revised Budget				2017-18 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	345,900	0	0	345,900	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>\$345,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,900</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 Office 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, the following are

strategic objectives OVPID will pursue during the 2017-18 fiscal year:

- Collaborate with Academic Excellence to monitor and improve student performance, retention and graduation rates. Also, assist with efforts to increase diversity in the Lewis Honors College
- Collaborate with the Office of the Associate Provost for Faculty Advancement to increase diversity and leadership of women faculty and faculty of color
- Collaborate 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
- In collaboration with Diversity and Inclusion Officers within each of our colleges, work to support and improve diversity and inclusion efforts throughout our campus community
- Work collaboratively with the UK Alumni Association's Diversity and Group Development Committee to improve our campus community
- Collaborate with the UK Faith Community to improve diversity and inclusivity throughout our campus community

# Institutional Diversity

## Institutional Diversity

	2016-17 Revised Budget				2017-18 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	1,106,700	0	0	1,106,700	1,098,500	0	0	1,098,500
Other	234,800	0	0	234,800	299,200	0	0	299,200
Fringe Benefits	358,900	0	0	358,900	369,000	0	0	369,000
Total Personnel Services	1,700,400	0	0	1,700,400	1,766,700	0	0	1,766,700
Operating Expenses	718,700	0	149,800	868,500	780,300	0	211,300	991,600
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>\$2,419,100</b>	<b>\$0</b>	<b>\$149,800</b>	<b>\$2,568,900</b>	<b>\$2,547,000</b>	<b>\$0</b>	<b>\$211,300</b>	<b>\$2,758,300</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, 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 2017-18 overall goal continues to be maintaining a superior program which graduates student-athletes while remaining competitive and competing for championships.

### Intercollegiate Athletics

	2016-17 Revised Budget				2017-18 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	23,351,400	0	23,351,400	0	24,715,500	0	24,715,500
Other	0	18,327,700	0	18,327,700	0	18,096,100	0	18,096,100
Fringe Benefits	0	9,512,800	0	9,512,800	0	9,844,300	0	9,844,300
Total Personnel Services	0	51,191,900	0	51,191,900	0	52,655,900	0	52,655,900
Operating Expenses	0	63,887,100	131,000	64,018,100	0	66,419,000	131,000	66,550,000
Capital Outlay	0	657,200	0	657,200	0	635,400	0	635,400
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$115,736,200	\$131,000	\$115,867,200	\$0	\$119,710,300	\$131,000	\$119,841,300
Transfers								
Capital Transfers	\$0	\$0	\$13,000,000	\$13,000,000	\$0	\$0	\$8,000,000	\$8,000,000
Mandatory Transfers	0	9,034,900	0	9,034,900	0	9,029,400	0	9,029,400
<b>Total Funds</b>	<b>\$0</b>	<b>\$124,771,100</b>	<b>\$13,131,000</b>	<b>\$137,902,100</b>	<b>\$0</b>	<b>\$128,739,700</b>	<b>\$8,131,000</b>	<b>\$136,870,700</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 2017-18, 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

	2016-17 Revised Budget				2017-18 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	1,587,800	0	0	1,587,800	1,652,700	0	0	1,652,700
Other	11,100	0	0	11,100	36,800	0	0	36,800
Fringe Benefits	499,500	0	0	499,500	434,200	0	0	434,200
Total Personnel Services	2,098,400	0	0	2,098,400	2,123,700	0	0	2,123,700
Operating Expenses	146,000	0	0	146,000	148,400	0	0	148,400
Capital Outlay	2,500	0	0	2,500	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,246,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,246,900</b>	<b>\$2,272,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,272,100</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. The Office takes a leadership role in the creation of a culture of philanthropy across all of UK, identifying, cultivating, soliciting and stewarding contributions and engagement activities 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, 2017, the University of Kentucky will exceed \$115 million in gift receipts from more than 48,000 donors for fiscal year 2016-17. The total work product (i.e. gifts, new pledges, confirmed new expectancies) from the Office will be between \$165 million and \$170 million.

In fiscal year 2017-18, the Office of Philanthropy will:

- Work closely with the Alumni Association volunteers to ensure seamless cohesion 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 2018

# Philanthropy

## Philanthropy

	2016-17 Revised Budget				2017-18 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	5,977,700	50,500	0	6,028,200	5,901,700	51,900	0	5,953,600
Other	84,100	222,300	35,000	341,400	307,500	218,700	36,500	562,700
Fringe Benefits	1,890,400	20,900	0	1,911,300	1,790,500	20,400	0	1,810,900
Total Personnel Services	7,952,200	293,700	35,000	8,280,900	7,999,700	291,000	36,500	8,327,200
Operating Expenses	849,800	212,700	1,261,500	2,324,000	636,800	209,600	1,290,200	2,136,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(506,400)	0	(506,400)	0	(500,600)	0	(500,600)
<b>Total</b>	<b>\$8,802,000</b>	<b>\$0</b>	<b>\$1,296,500</b>	<b>\$10,098,500</b>	<b>\$8,636,500</b>	<b>\$0</b>	<b>\$1,326,700</b>	<b>\$9,963,200</b>

# 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 and Marketing, which is responsible for the University's media relations,

communications 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 2017-18 include:

- Concentration of marketing and advertising resources on targeted student recruitment efforts
- Education and advocacy of University funding and capital construction projects with the Kentucky General Assembly and executive branch
- Education and advocacy of University research initiatives with Congress and key federal agencies
- Promotion of outstanding accomplishments of the University's faculty, staff and students
- Expanding outreach through service learning

## University Relations

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	2,598,700	0	263,300	2,862,000	2,773,800	0	339,300	3,113,100
Other	28,200	0	46,700	74,900	11,800	0	4,500	16,300
Fringe Benefits	817,100	0	88,800	905,900	829,600	0	107,500	937,100
<b>Total Personnel Services</b>	<b>3,444,000</b>	<b>0</b>	<b>398,800</b>	<b>3,842,800</b>	<b>3,615,200</b>	<b>0</b>	<b>451,300</b>	<b>4,066,500</b>
Operating Expenses	1,496,200	0	1,322,700	2,818,900	1,421,700	0	925,100	2,346,800
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>\$4,940,200</b>	<b>\$0</b>	<b>\$1,721,500</b>	<b>\$6,661,700</b>	<b>\$5,036,900</b>	<b>\$0</b>	<b>\$1,376,400</b>	<b>\$6,413,300</b>

## 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 2,500 undergraduates and nearly 400 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.

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; Dietetics and Human Nutrition; 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. A new PhD program in Forest and Natural Resources Science is in development.

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 2017-18, we continue to pursue the following goals as set forth in the 2015-2020 strategic plan:

- Prepare highly motivated and culturally adaptive graduates who are competitive in a global economy and support societal values
- Build and nurture relationships with the people of the Commonwealth and across the world
- Recruit, develop and retain exceptional faculty and staff who are leaders in expanding knowledge to improve the quality of life and sustainability of the human and physical environment
- Show the College of Agriculture, Food and Environment's commitment to diversity and inclusion to attract and retain students, staff and faculty, and provide a culturally aware environment for successful engagement in a global society
- Produce innovative solutions through multidisciplinary collaborations
- Build state-of-the-art facilities equipped with cutting-edge technology



# College of Agriculture, Food and Environment

## College of Agriculture, Food and Environment

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,476,800	\$0	\$0	\$7,476,800	\$7,995,600	\$0	\$0	\$7,995,600
Staff	2,677,400	63,700	42,500	2,783,600	2,761,800	108,400	48,600	2,918,800
Other	586,500	127,600	76,000	790,100	801,600	83,700	76,000	961,300
Fringe Benefits	3,158,600	21,700	13,100	3,193,400	3,029,700	32,400	16,000	3,078,100
Total Personnel Services	13,899,300	213,000	131,600	14,243,900	14,588,700	224,500	140,600	14,953,800
Operating Expenses	3,010,800	336,400	5,556,800	8,904,000	3,825,800	396,800	5,315,500	9,538,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(515,200)	0	(515,200)	0	(587,100)	0	(587,100)
<b>Total</b>	<b>\$16,910,100</b>	<b>\$34,200</b>	<b>\$5,688,400</b>	<b>\$22,632,700</b>	<b>\$18,414,500</b>	<b>\$34,200</b>	<b>\$5,456,100</b>	<b>\$23,904,800</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. It continues to discover new processes and technologies that increase the use of the Commonwealth's land and forest resources in an environmentally safe manner. Modern agricultural research also involves new discoveries in diverse subjects that include gene sciences, food safety and rural communities.

The Kentucky Agricultural Experiment Station (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 (LRC) in Woodford County is currently the home to beef, swine and sheep research. The Coldstream Farm houses the dairy and poultry research units. The Equine Research Campus is located at Maine Chance Farm. Additional

research activities are conducted at Spindletop Farm. Recently all of the farm research facilities have been moved administratively under the Research Office with a renewed focus on providing better service to our research endeavors. The goal of the farm research team is to support cutting-edge agricultural research and develop/implement these technologies to support agriculture industries of the state.

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

The College houses diagnostic and testing centers that serve Kentuckians. The division of Regulatory Services administers four state laws that regulate the distribution of feed, fertilizer and seed and the marketing of raw milk and it operates two service programs for testing seed and soil. Through these programs, Regulatory Services affords consumer protection, fair markets and services for all Kentuckians. The Veterinary Diagnostic Laboratory (VDL) 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. The new Kentucky Grain and Forage Center of Excellence at the Research and Education Center in Princeton will use cutting-edge research and outreach

## Agricultural Experiment Station and Public Service

efforts to help Kentucky grain and forage producers use sustainable, intensive production practices to better meet the needs of a growing world with minimal environmental impact. The Center will benefit Kentucky producers by providing new applications and technologies resulting in increased yields, reduced inputs and higher economic returns, with a projected additional \$128 million for the Commonwealth's economy.

In fiscal year 2017-18, 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

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$13,259,200	\$0	\$303,500	\$13,562,700	\$12,543,100	\$0	\$313,200	\$12,856,300
Staff	15,237,200	441,500	4,139,100	19,817,800	15,322,600	459,600	3,826,800	19,609,000
Other	387,800	76,300	1,089,700	1,553,800	2,462,700	68,300	1,116,100	3,647,100
Fringe Benefits	10,219,700	163,000	0	10,382,700	10,138,600	170,000	0	10,308,600
Total Personnel Services	39,103,900	680,800	5,532,300	45,317,000	40,467,000	697,900	5,256,100	46,421,000
Operating Expenses	7,674,300	1,440,500	17,535,500	26,650,300	7,062,500	1,466,300	19,044,500	27,573,300
Capital Outlay	110,000	0	180,000	290,000	110,000	0	165,000	275,000
Recharges/Pass Thru	(14,900)	(2,605,400)	0	(2,620,300)	(15,800)	(2,628,700)	0	(2,644,500)
Total	\$46,873,300	(\$484,100)	\$23,247,800	\$69,637,000	\$47,623,700	(\$464,500)	\$24,465,600	\$71,624,800
Capital Transfers	0	644,100	0	644,100	0	689,500	0	689,500
<b>Total Funds</b>	<b>\$46,873,300</b>	<b>\$160,000</b>	<b>\$23,247,800</b>	<b>\$70,281,100</b>	<b>\$47,623,700</b>	<b>\$225,000</b>	<b>\$24,465,600</b>	<b>\$72,314,300</b>

## Kentucky Tobacco Research and Development Center

The Kentucky Tobacco Research and Development Center (KTRDC) 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 mission of the Kentucky Tobacco Research and Development Center is to utilize plant-based technologies to benefit Kentucky agriculture. The focus is on the use of science, including molecular biology, genomics, plant genetic engineering, plant breeding/field research and other advanced

technologies to improve agricultural production for the benefit of Kentucky farmers. The program focuses on applied research in support of Kentucky tobacco production, the enhancement of tobacco and other Nicotiana species as a production system for plant-based products and for discovering new plant natural products having potential for commercialization. This includes resources devoted to research on industrial hemp including variety evaluation and production research. KTRDC also has considerable resources and infrastructure dedicated to analyze tobacco and tobacco products to support emerging tobacco regulation. Much of the support for this research effort

comes from two Cooperative Agreements between KTRDC and the FDA, Center for Tobacco Products totaling over \$15 million. These funds have been utilized to establish the Center for Tobacco Reference Products (CTRP) within KTRDC. The goal for KTRDC research continues to focus on developing new agricultural technologies and using those technologies to improve Kentucky agriculture.

### Kentucky Tobacco Research and Development Center

	2016-17 Revised Budget				2017-18 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	276,400	0	0	276,400	283,500	0	0	283,500
Other	0	0	1,925,000	1,925,000	0	0	2,000,000	2,000,000
Fringe Benefits	89,400	0	0	89,400	92,600	0	0	92,600
<b>Total Personnel Services</b>	<b>365,800</b>	<b>0</b>	<b>1,925,000</b>	<b>2,290,800</b>	<b>376,100</b>	<b>0</b>	<b>2,000,000</b>	<b>2,376,100</b>
Operating Expenses	119,200	0	976,200	1,095,400	92,600	0	538,000	630,600
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>\$485,000</b>	<b>\$0</b>	<b>\$2,901,200</b>	<b>\$3,386,200</b>	<b>\$468,700</b>	<b>\$0</b>	<b>\$2,538,000</b>	<b>\$3,006,700</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, the Attorney General's Office, 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 2017-18 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

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,077,500	\$0	\$321,400	\$7,398,900	\$6,614,100	\$0	\$343,900	\$6,958,000
Staff	32,435,600	678,500	7,286,400	40,400,500	34,737,600	598,600	7,088,200	42,424,400
Other	354,000	856,900	257,100	1,468,000	2,016,900	959,100	257,100	3,233,100
Fringe Benefits	10,987,600	241,500	1,034,600	12,263,700	13,884,400	246,900	986,900	15,118,200
Total Personnel Services	50,854,700	1,776,900	8,899,500	61,531,100	57,253,000	1,804,600	8,676,100	67,733,700
Operating Expenses	7,674,900	1,370,700	3,134,600	12,180,200	4,297,700	1,459,400	3,267,300	9,024,400
Capital Outlay	0	16,000	16,200	32,200	0	16,000	32,400	48,400
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$58,529,600</b>	<b>\$3,163,600</b>	<b>\$12,050,300</b>	<b>\$73,743,500</b>	<b>\$61,550,700</b>	<b>\$3,280,000</b>	<b>\$11,975,800</b>	<b>\$76,806,500</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 19 academic departments and numerous 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 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, LEXengaged, FastTrack, Currents and Passport to the World. STEMcats 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). 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.

The University's new Don and Cathy Jacobs Science Building (JSB) is changing the way in which science is taught at UK, placing integrated, engaged learning at the centerpiece. With innovative lecture halls, classrooms and labs, JSB will help the College improve science education through exciting new models of engaged learning.

In fiscal year 2017-18, 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
- Focus college efforts on student success
- Increase undergraduate retention and improve graduation rates
- Enhance college-wide recruitment and enrollment management practices
- Recruit and retain outstanding faculty and staff
- Continue to improve the undergraduate student experience through initiatives such as STEMcats, LEXengaged, Currents, Education Abroad, Service-Learning and Undergraduate Research
- Continue to internationalize and diversify the College

# College of Arts and Sciences

## College of Arts and Sciences

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$39,511,700	\$0	\$0	\$39,511,700	\$40,735,300	\$0	\$0	\$40,735,300
Staff	8,428,100	0	0	8,428,100	8,351,000	0	0	8,351,000
Other	9,870,700	11,800	5,900	9,888,400	10,652,600	223,600	300,700	11,176,900
Fringe Benefits	13,809,500	9,200	0	13,818,700	14,465,200	51,700	0	14,516,900
Total Personnel Services	71,620,000	21,000	5,900	71,646,900	74,204,100	275,300	300,700	74,780,100
Operating Expenses	2,736,900	14,200	4,388,700	7,139,800	2,103,600	62,800	4,023,500	6,189,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(24,200)	0	(24,200)	0	(296,600)	0	(296,600)
<b>Total</b>	<b>\$74,356,900</b>	<b>\$11,000</b>	<b>\$4,394,600</b>	<b>\$78,762,500</b>	<b>\$76,307,700</b>	<b>\$41,500</b>	<b>\$4,324,200</b>	<b>\$80,673,400</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, 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. Additional programs offered to serve high achieving students are the Mathematical Economics and the Foreign Language-International Economics (FLIE) programs, which are offered jointly with the Mathematics and Modern and Classical Languages departments, respectively, 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 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. Since the program's inception, 25 students have graduated and the majority of students have reported positive career outcomes such as promotions during their coursework. The current class of 19 students will graduate in the spring semester of 2018 and is notable for including 52 percent women in the group compared to an industry average of 28 percent.

The Master of Science in Accounting (MSACC) program is now in the ninth 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. Eighty-four percent of candidates from the class of 2016, who

## Gatton College of Business and Economics

sat for all four parts of the CPA exam, passed all four parts. Also, pass rates on each individual section exceeded ninety percent. 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. The vast majority of these positions were in public accounting. The quality of students recruited into the program has remained consistent. The grade point average overall and in the major for the class of 2017 is 3.63 and 3.67, respectively and the pass rates on the CPA exam to date are consistent with prior years. We also had an entering class of 47 students for the fall 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 produced 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. 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.

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 correlation of poverty and inequality in the United States. Now in its 15th 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 graduate students, 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 LINKS Center hosts the annual, week-long Social Network Analysis Summer Workshop and the bi-annual Intra-organizational Network Conference. The Center's annual workshop on network analysis will celebrate its tenth year of existence this year. It typically accepts approximately 160 participants each year, has now trained almost 1500 faculty and graduate students from around the world
- 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/market opportunities and understanding the competitive landscape for their idea/product/technology, etc.; (2) assisting clients in developing business plans/models, as well as, developing 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 their technology, product, service and the underlying business model to various audiences; (4) organizing workshops relating to commercialization issues and starting a business; (5) organizing client networking and 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. Another VACE program is the UK Venture Studio and its related programs which was launched in 2015, with the intent to foster and cultivate innovation by providing entrepreneurship focused opportunities and resources to University of Kentucky secondary and post-secondary students, researchers/faculty, and successful Kentucky entrepreneurs. The UK Venture Studio organizes and hosts throughout the year, a variety

of entrepreneurial/innovation focused workshops, pitch events and Lunch and Learn sessions. The UK Venture Studio also hosts an Entrepreneurs' Boot camp in the fall of each year. This Boot camp program is a semester-long program designed to foster collaboration among students, UK faculty, clinicians, postdocs and community entrepreneurs as they assess and validate the feasibility of business concepts, create business models and provide hands-on experience with real world ideas, technologies and products that potentially have commercial viability. Boot camp participants have access to the Venture Studio's 70+ industry mentors and professional service providers (many donating pro bono time) to help to guide and navigate them through the commercialization process. VACE has also established the Venture Studio Makerspace which is housed within VACE's ASTeCC office suite

- The Kentucky Research Data Center (KRDC) is a collaboration between the University of Kentucky and the U.S. Census Bureau established by a grant from the National Science Foundation in 2016. KRDC is part of the nationwide system of Federal Statistical Research Data Centers whose mission is to expand the data infrastructure available to qualified scholars and students with approved projects by providing access to restricted individual and firm-level data from participating federal statistical agencies. KRDC is maintained by a regional consortium of leading research institutions, including the University of Kentucky, Indiana University, The Ohio State University, the University of Cincinnati and the University of Louisville. The lab is located on the University

of Kentucky campus in the Gatton College of Business and Economics Building

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. Two of the management faculty are among the ten most cited researchers in the whole of the University of Kentucky. The Gatton 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 and U.S. Senate. The University of Texas-Dallas business school research rankings ranks the Gatton College of Business and Economics as the seventy-sixth most research-productive business school in North America.

Goals for the Gatton College of Business and Economics in the 2017-2018 fiscal year include the following:

- Create an engaged, inclusive and diverse academic and professional home for students, staff and faculty
- Improve the learning and career outcomes of our students through more rigorous and relevant academic programs and meaningful enrichment activities

# Gatton College of Business and Economics

- Attract and support excellent scholars who produce rigorous, influential research at the forefront of business and economics
- Promote economic growth in Kentucky and beyond
- Achieve operational excellence

## Gatton College of Business and Economics

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$14,103,700	\$0	\$0	\$14,103,700	\$14,992,800	\$0	\$0	\$14,992,800
Staff	3,679,600	0	0	3,679,600	3,953,400	0	85,000	4,038,400
Other	1,035,200	0	975,400	2,010,600	1,064,500	0	1,233,000	2,297,500
Fringe Benefits	4,989,400	0	187,200	5,176,600	4,759,200	0	239,200	4,998,400
Total Personnel Services	23,807,900	0	1,162,600	24,970,500	24,769,900	0	1,557,200	26,327,100
Operating Expenses	4,148,600	0	9,445,400	13,594,000	4,333,200	0	10,418,300	14,751,500
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>\$27,956,500</b>	<b>\$0</b>	<b>\$10,608,000</b>	<b>\$38,564,500</b>	<b>\$29,103,100</b>	<b>\$0</b>	<b>\$11,975,500</b>	<b>\$41,078,600</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, library and information science and information communication technology. The College 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 many university undergraduates from all majors through the UK Core (general education courses). 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,

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, i-Colloquium TV series and a Living Learning program.

The Department of Communication has historically received recognition from the National Communication Association as one of the most highly funded Communication programs in the nation. 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.

The College of Communication and Information provides a wide-range of public service and engagement services for students, the general public and professionals. The Institute for Rural Journalism and Community Issues is 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.

Goals for fiscal year 2017-18 for the College of Communication and Information include:

## Department of Communication

- Develop new space for growing faculty and students
- Develop a professional MA program in health communication
- Complete the unit's self study
- Host a series of events that build department and college community

- Improve the quality and quantity of extramural applications by supporting a proposal development initiative at the department level
- Improve the quality of undergraduate program curriculum by charging an experienced Director of Undergraduate Studies to focus on student success and major learning outcomes in a special title tenure-eligible position
- Improve diversity and inclusion efforts by creating programs around the theme of "Inclusive Communication" and by hiring a special title tenured faculty of communication and culture who will also serve as director of communication program diversity and inclusion
- Identify upper division instructional resources and resources for a professional MA program by pursuing new and joint appointments and part-time instructor hires
- Reduce the service, advising and administrative workload on the unit's assistant and associate professors in support of research and extramural funding growth

## Department of Integrated Strategic Communication (ISC)

- Assess, revamp and fund a staff member with recurring funds
- Complete extensive review of ISC's undergraduate curriculum
- Continue to seek department cohesion and develop an identity both internally and externally
- Acquire recurring budget funds to hire Special Title tenure-track faculty line
- Develop a graduate-level certificate in Strategic and Organizational Communication

# College of Communication and Information

## School of Information Science (SIS)

- Draft new program proposal for undergraduate Online Degree Completion Program and route for approvals. Concurrently, develop program so that it is ready to roll out once approvals are secured
- Begin moving more toward a fluid faculty staffing model that is more cohesive rather than having faculty members siloed within a given academic program. Faculty members would teach across programs as appropriate
- Continue to work toward building a School-wide culture of inclusion
- Develop a promotional campaign designed to encourage ICT undergraduate students to participate in IES Berlin Study Abroad
- Draft MSLS accreditation self-study and prepare for spring 2018 site visit
- Continue building ICT undergraduate and graduate enrollment toward an end goal of 300 undergraduate ICT majors and 100 ICT graduate students
- Continue building ICT undergraduate and graduate curriculum
- Continue to recruit new ICT faculty and staff members

## School of Journalism and Media (JAM)

- Professional M.A. Program in Emerging Media
- Start \$5 million fundraising campaign for School of Journalism and Media
- Curriculum updates (data journalism, media analytics, VR journalism, etc.)
- Increased outreach to alumni and improved

## promotion materials

- Upgrading School's media technologies and facilities
- New emphasis on sports journalism
- Creation of new online classes
- Move of TV studio to McVey
- Increased research output
- Internationalization of JAM program
- New 2+2 programs with Chinese universities
- Creation of travel course on "Media in China," which will bring 15 students to Shanghai during 2017 Spring Break
- Planned "JAM China Day" sponsored by the UK Confucius Institute in Fall 2017

## Graduate Program in Communication

- Build a graduate program database that is connected to the website's database, avoids redundancies and is current
- Develop a cohesive recruitment plan and budget as a program to increase graduate student recruiting efforts, recruiting events and program promotion
- More precisely define the program, its specializations, and curricula, including a review of the impact of professional graduate programs in the college on the CJT program and the possible areas of collaboration and synergy
- Work with the college Dean and the college Development Officer to increase the program's operation budget and pursue development opportunities

## Senior Associate Dean for Administrative Affairs

- Increase access to accurate, real-time information for key college decision makers (using SAP HANA and Tableau Server) to improve retention, progression and graduation rates
- Expand the capacity and reach of the CI Collective Usability Lab as an adaptive and flexible center for supporting interdisciplinary communication technology research
- Document and promote CI administrative and academic excellence
- Develop, manage and share resources that will support college strategic technology initiatives (undergraduate student services, graduate programs, CI philanthropy and outreach, official college data and policies)
- Collaborate with Dean and Budget Officer to facilitate and expedite resource requests
- Enable consolidation and expansion of college infrastructure and space resources (e.g., media studio, faculty offices, labs, maker spaces)
- Continue to support the administrative and academic units throughout the College of Communication and Information to increase college visibility

## Associate Dean for Research

- Closely shepherd those faculty members who have received CCI "speed dating" funding to ensure that they are submitting grant applications
- Work with any CCI faculty members who

are funded through the Igniting Research Collaborations initiative to ensure that they submit extramural grant applications

- Keep offering grant-related workshops
- Work with the dean and the unit heads to develop a policy to guide start-up cost allocation to new faculty members
- Work with NCI to offer a grant writing “boot camp” for health communication researchers and to submit a letter to the NIH Center for Scientific Review, encouraging them to involve more Communication scholars on grant reviews (study sections and special emphasis panels, as needed)
- Pilot “Manuscript Mondays” in the Department of Communication. COM faculty members and graduate students will be invited to share their manuscripts that are “in progress” and discuss them with others to polish for submission to peer-reviewed journals
- Negotiate to keep our CGO for our college only
- Work to ensure we follow any necessary directives that emerge from the CCI National Advisory Board external committee to ensure that our college's reputation in health communication is known far and wide

Associate Dean for Undergraduate Affairs

- Right-size inflated majors by allowing individual units to determine acceptance requirements, to differentiate between entrance requirements and maintenance requirements and create a clear appeal process
- Grow the ICT major by (a) creating a series of targeted messages for undeclared students before See Blue to encourage them to enroll in ICT 150 and ICT 200, (b) creating a series of targeted messages for undeclared students in early September outlining the ICT major and offering to pre-enroll students into the pre-major courses before registration windows open, (c) coordinating with Engineering advisors to create a seamless transition to ICT, by highlighting the ICT major in transfer/ progression meetings, (d) highlighting the ICT major in CIS 191: Exploring Careers in Communication and Information
- Increase diversity across the college by creating a series of targeted messages for incoming undeclared minority students regarding the majors available in CI, creating a series of targeted messages for undeclared

minority students in early September outlining the majors in the college and offering to pre-enroll students into the pre-major courses, and collaborate with student organizations to offer programming on diversity and inclusion

- Ensure every major regularly offers courses on diversity and inclusion
- Staff the Student Services Center to support the advising needs of the college
- Include exploratory major coordination with recruiting and retention efforts
- Improve the degree progress check and certification processes by (a) re-instating face-to-face degree progress checks, (b) initiating a series of targeted emails for all students in the college at 78+ earned hours to encourage them to schedule degree progress checks, (c) no longer assign advisees to the director and (d) coordinating portfolio reviews centrally in majors



# College of Communication and Information

## College of Communication and Information

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,361,900	\$0	\$0	\$6,361,900	\$6,340,000	\$0	\$0	\$6,340,000
Staff	2,012,300	0	17,900	2,030,200	2,130,400	0	17,900	2,148,300
Other	719,700	0	0	719,700	765,900	0	0	765,900
Fringe Benefits	2,570,000	0	1,600	2,571,600	2,822,400	0	1,500	2,823,900
Total Personnel Services	11,663,900	0	19,500	11,683,400	12,058,700	0	19,400	12,078,100
Operating Expenses	564,500	104,000	658,700	1,327,200	568,100	104,000	767,400	1,439,500
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>\$12,228,400</b>	<b>\$104,000</b>	<b>\$678,200</b>	<b>\$13,010,600</b>	<b>\$12,626,800</b>	<b>\$104,000</b>	<b>\$786,800</b>	<b>\$13,517,600</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 2017-18 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

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$8,195,900	\$0	\$15,600	\$8,211,500	\$9,005,000	\$0	\$16,000	\$9,021,000
Staff	8,540,900	0	0	8,540,900	9,680,400	0	0	9,680,400
Other	4,782,600	0	0	4,782,600	3,555,500	0	0	3,555,500
Fringe Benefits	5,101,500	0	4,300	5,105,800	5,567,000	0	3,800	5,570,800
Total Personnel Services	26,620,900	0	19,900	26,640,800	27,807,900	0	19,800	27,827,700
Operating Expenses	11,672,500	990,000	1,517,100	14,179,600	11,107,300	1,000,000	1,846,900	13,954,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(54,300)	0	0	(54,300)	(54,300)	0	0	(54,300)
<b>Total</b>	<b>\$38,239,100</b>	<b>\$990,000</b>	<b>\$1,537,000</b>	<b>\$40,766,100</b>	<b>\$38,860,900</b>	<b>\$1,000,000</b>	<b>\$1,866,700</b>	<b>\$41,727,600</b>

## 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 410 graduate and undergraduate students college-wide, 34 tenured, tenure-track, lecturers and full-time faculty, and 13 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) and a graduate certificate in Historic Preservation. The program has recently launched an online certificate and will complete the development of a full online Master in Historic Preservation in spring 2018. 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 deactivation 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 College of Design developed its 5-year strategic plan, Vision 2021, which includes the following primary goals for fiscal year 2017-18:

- Promote the undergraduate experience--We aim to offer a differentiated undergraduate design experience that is unique regionally and nationally, with signature programs relevant to Kentucky that can be translated beyond. We will continue to build collaborative fabrication facilities and studio-away venues that offer students broad and deep design experiences. We will enhance our already outstanding recruitment and advising framework. While continuing to maintain a high standard for success, we will also diversify our student body
- Strengthen quality and distinction of graduate programs--We aim to offer a differentiated graduate design experience that is unique regionally and nationally, with signature programs relevant to Kentucky that can be translated beyond. If we succeed we will be increasing and diversifying the graduate student body while setting and maintaining a high standard for student success. This will include strengthening existing programs concurrent with developing new graduate degrees – which will include both online and hybrid opportunities – and increasing, developing and diversifying graduate faculty in all units
- Cultivate diversity and inclusion--We will invest in

## College of Design

initiatives that invite a more diverse student body and enhance our global awareness of the diversity of race, ethnicity, gender, sexual orientation, faith, economic situation, place of origin and political perspective within the profession and culture of design. Once here, students from all programs will be welcomed and embraced by an environment of inclusion

- Shape a culture of creative scholarship--Research in design disciplines covers a variety of types of creative scholarship – spanning theory to creative practice. In addition to more traditional research in design history, the College of Design units have their individual histories of creative scholarship inspired by the needs of our Commonwealth. Part of the task of this goal is to discern and disseminate the very definition of design research
- Elevate the place of design within community engagement + outreach (CE+O)--The College of

Design has a reputation for exemplary approaches to community engagement and outreach (CE+O). We will build on existing relationships and form new partnerships with community and industry peers to explore how the College of Design can participate and assist in local, regional, national and global projects. Our students' academic lives are enhanced by our relationship with the Kentucky community at large and in our work around the world. We will seek ways to further build community engagement and outreach into our curriculum, amplifying the University's definition of best practices in this area

- Enhance the student experience of the college--The cultural experience of the College of Design comprises a combination of unique disciplines. One of the challenges is how to enhance and cultivate a shared culture when the College of Design is spread across four different buildings on

campus. This will be even more challenging as the College of Design continues to grow and add new programs. While Pence Hall is the administrative center, there exists no central hub for students and faculty to interact, to attain information on upcoming events or to exhibit work. Both students and faculty express a desire for greater awareness of the work of other disciplines and studios. Increased interaction between students and faculty facilitates the exchange of ideas, a more dynamic culture and, in turn, more outreach for the College. Despite the current physical and spatial constraints, and the uncertainty of a new building, we will continue to consider ways that the College of Design can enhance its shared experiences



# College of Design

## College of Design

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$2,589,500	\$0	\$0	\$2,589,500	\$2,737,000	\$0	\$13,000	\$2,750,000
Staff	828,000	0	0	828,000	1,013,800	0	0	1,013,800
Other	333,300	0	568,400	901,700	169,000	0	693,000	862,000
Fringe Benefits	1,014,700	0	0	1,014,700	1,150,700	0	3,500	1,154,200
Total Personnel Services	4,765,500	0	568,400	5,333,900	5,070,500	0	709,500	5,780,000
Operating Expenses	454,100	0	347,900	802,000	689,700	0	328,600	1,018,300
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>\$5,219,600</b>	<b>\$0</b>	<b>\$916,300</b>	<b>\$6,135,900</b>	<b>\$5,760,200</b>	<b>\$0</b>	<b>\$1,038,100</b>	<b>\$6,798,300</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, professional noticing in 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 Collaborative Center for Literacy Development, the Consortium for Overseas Student Teaching, the Kentucky Teacher Internship Program, the Next Generation Leadership Academy; the Early Childhood Lab, the COE Evaluation Center, the STEMx Network, and the STEAM Academy (in partnership with the Fayette County Public Schools).

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 higher P-12 standards and works at national and federal levels with key influencers and organizations to promote reforms that lead to deeper student learning.

The College of Education Strategic Plan, adopted by the faculty in August 2015, identifies the following five key goals for fiscal year 2017-18:

- 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

# College of Education

- to the Commonwealth, the nation and the world 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

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$8,693,800	\$0	\$0	\$8,693,800	\$8,648,700	\$0	\$0	\$8,648,700
Staff	3,299,100	0	0	3,299,100	3,329,300	0	0	3,329,300
Other	1,082,200	0	0	1,082,200	1,434,400	0	0	1,434,400
Fringe Benefits	3,662,000	0	0	3,662,000	3,705,100	0	0	3,705,100
Total Personnel Services	16,737,100	0	0	16,737,100	17,117,500	0	0	17,117,500
Operating Expenses	4,624,700	0	1,253,600	5,878,300	4,314,400	0	1,242,500	5,556,900
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>\$21,370,700</b>	<b>\$0</b>	<b>\$1,253,600</b>	<b>\$22,624,300</b>	<b>\$21,440,800</b>	<b>\$0</b>	<b>\$1,242,500</b>	<b>\$22,683,300</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 Chemical Engineering and Mechanical Engineering.

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 21st 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, and Nanoengineering. At the graduate level, students may choose from certificates in Informatics, Computational Fluid Dynamics, Lean Systems, Stream and Watershed, Engineering in Healthcare 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 is the largest LLP on campus, expected to reach over 600 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 2016 cohort in this challenging major is 3.2. An astounding 18.5% of these students secured a 4.0 GPA in their first semester at UK. The retention rate for students in the 2016 College of Engineering cohort who selected to reside in a UK LLP students was 93% for their first year at UK. Those students who selected not to reside in a UK LLP were retained at a rate of 80% (a 13 percent difference).

In July 2016, the college started its new First Year Engineering Program (FYE). This program helps 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 FYE 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

## College of Engineering

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 focusing specifically on success for engineering transfer students.

In fiscal year 2017-18, 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 13.5 percent during the past four years and promises to expand enrollment by another 8 to 10 percent in the next 3.

Finally, the College's impact on Kentucky through its outreach and service is expected to expand substantially in fiscal year 2017-18, 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

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$16,612,200	\$0	\$0	\$16,612,200	\$17,187,600	\$0	\$0	\$17,187,600
Staff	4,842,200	59,100	0	4,901,300	4,416,400	46,600	0	4,463,000
Other	1,666,400	73,600	0	1,740,000	1,813,200	111,100	6,200	1,930,500
Fringe Benefits	5,987,700	28,000	0	6,015,700	5,849,500	47,400	200	5,897,100
Total Personnel Services	29,108,500	160,700	0	29,269,200	29,266,700	205,100	6,400	29,478,200
Operating Expenses	7,824,800	187,800	9,373,900	17,386,500	8,470,200	139,400	10,541,200	19,150,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(193,500)	0	(193,500)	0	(209,400)	0	(209,400)
<b>Total</b>	<b>\$36,933,300</b>	<b>\$155,000</b>	<b>\$9,373,900</b>	<b>\$46,462,200</b>	<b>\$37,736,900</b>	<b>\$135,100</b>	<b>\$10,547,600</b>	<b>\$48,419,600</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 Department of 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 citizens 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

## College of Fine Arts

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

For the upcoming fiscal year 2017-18, the College of Fine Arts goals include the following:

- Continue to develop and cultivate partnership with the College of Arts and Sciences on the Creative Arts Living Learning Program (LLP), 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 and support 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; Instrumental Music Building (\$20 million approximate), recently programmed; scholarships and production/exhibit support (all academic areas); UK Art Museum operations as well as improve the infrastructure of the Singletary Center for the Arts
- 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

## College of Fine Arts

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,637,900	\$0	\$0	\$6,637,900	\$7,168,700	\$0	\$0	\$7,168,700
Staff	2,064,700	260,800	0	2,325,500	1,902,800	268,100	0	2,170,900
Other	1,268,900	180,000	0	1,448,900	1,053,600	170,000	0	1,223,600
Fringe Benefits	2,792,400	85,200	0	2,877,600	2,974,400	97,900	0	3,072,300
Total Personnel Services	12,763,900	526,000	0	13,289,900	13,099,500	536,000	0	13,635,500
Operating Expenses	2,445,100	290,400	2,124,200	4,859,700	2,268,100	314,400	2,192,200	4,774,700
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>\$15,284,000</b>	<b>\$816,400</b>	<b>\$2,124,200</b>	<b>\$18,224,600</b>	<b>\$15,442,600</b>	<b>\$850,400</b>	<b>\$2,192,200</b>	<b>\$18,485,200</b>

## College of Health Sciences

The mission of the UK College of Health Sciences (CHS) 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 8,000 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 1,200 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
- Certificate in Nutrition for Human Performance

### 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 2017-18, 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

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,994,600	\$0	\$0	\$4,994,600	\$5,572,700	\$0	\$0	\$5,572,700
Staff	4,113,900	0	0	4,113,900	4,089,200	0	0	4,089,200
Other	247,600	0	9,000	256,600	14,800	0	8,500	23,300
Fringe Benefits	2,583,000	0	0	2,583,000	2,751,900	0	0	2,751,900
Total Personnel Services	11,939,100	0	9,000	11,948,100	12,428,600	0	8,500	12,437,100
Operating Expenses	2,274,000	0	500,000	2,774,000	2,117,500	0	514,900	2,632,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(2,252,400)	0	0	(2,252,400)	(2,287,200)	0	0	(2,287,200)
<b>Total</b>	<b>\$11,960,700</b>	<b>\$0</b>	<b>\$509,000</b>	<b>\$12,469,700</b>	<b>\$12,258,900</b>	<b>\$0</b>	<b>\$523,400</b>	<b>\$12,782,300</b>



## 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 a general Civil Legal Clinic. Furthermore, all students are encouraged to complete 50 hours of pro bono work prior to graduation to round out their legal education and gain valuable hands-on experience.

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. Members of the faculty publish on a regular basis, and many of its members have garnered national and international attention with their publications, including the citation of several College of Law faculty by the Supreme Court of the United States, state supreme courts and other federal courts. Law faculty also engage in other scholarship, such as publishing leading scholarly treatises in their fields, as well as numerous law texts and practice-oriented materials. Four of its professors are elected members of the American Law Institute, one of the highest honors in legal academia.

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 of Law has played an important role in advancing civil rights in the Commonwealth and preparing students for public service as elected officials. Graduates of the College of Law include six of Kentucky's last thirteen governors, three of its last eight

state Attorneys General, two of the last four Secretaries of State, two current members of Congress, one current U.S. Senator and a majority of the seven Justices of the Supreme Court of Kentucky and many state legislators and other community leaders.

The 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. Patrons have access to a comprehensive collection in a variety of print, electronic and microform formats that are offered with guidance from 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 2017-18, the College of Law will continue to focus on attracting a high quality first year class. In addition, the College of Law will begin the renovation of its current building with the expectation of holding a ground-breaking ceremony in the fall. The renovation will affect the education offerings of the law school only in terms of the location of classes; the number of courses available has not been reduced for the anticipated renovation period.

# College of Law

## College of Law

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,461,700	\$0	\$0	\$4,461,700	\$4,283,400	\$0	\$0	\$4,283,400
Staff	1,811,800	0	45,100	1,856,900	1,947,300	0	0	1,947,300
Other	150,000	0	382,200	532,200	89,600	0	382,200	471,800
Fringe Benefits	1,750,800	0	13,900	1,764,700	1,635,900	0	0	1,635,900
Total Personnel Services	8,174,300	0	441,200	8,615,500	7,956,200	0	382,200	8,338,400
Operating Expenses	1,132,200	0	1,064,300	2,196,500	1,485,600	0	1,124,300	2,609,900
Capital Outlay	836,800	0	500,000	1,336,800	836,800	0	500,000	1,336,800
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$10,143,300</b>	<b>\$0</b>	<b>\$2,005,500</b>	<b>\$12,148,800</b>	<b>\$10,278,600</b>	<b>\$0</b>	<b>\$2,006,500</b>	<b>\$12,285,100</b>

# College of Medicine

The nationally-recognized University of Kentucky College of Medicine is an academic medical institution dedicated to providing superior education and training to medical students, graduate students, residents, fellows, undergraduates, postdoctoral fellows and practicing health care professionals. To further establish presence and reputation in the field, the UK College of Medicine will launch a strategic plan, which aligns and integrates with the University of Kentucky as well as the UK HealthCare strategic plans. The Strategic Plan will focus on five pillars: Clinical Care, Education, Research, Diversity and Inclusivity and Community Engagement. The vision guiding the plan is:

The University of Kentucky College of Medicine will be a national leader in solving the challenges in health care through transdisciplinary and transformational education, research and advanced clinical care.

## Clinical Care

The College of Medicine, along with UK HealthCare, serves as the hub of academic medicine for the Commonwealth of Kentucky. In fiscal year 2017-18, and beyond, the college will advance clinical care through highly engaged physicians, scientists and health care teams using evidence-based practices while embracing a patient and family centered culture. As an academic medical center, the College of Medicine leverages its strengths in research and discovery to provide cutting edge options in clinical trials and develop new

standards of care.

Continuing efforts to be a statewide leader in clinical care, the college attracts, recruits, develops and retains outstanding students, residents, fellows and physicians who share the same commitment to provide excellent, innovative and research-based care. Currently, the College of Medicine clinical faculty provide services through UK HealthCare at the UK Chandler Hospital, Kentucky Children's Hospital, Kentucky Clinic locations, 80 specialized clinics and various outreach programs across the Commonwealth. Additionally, the college will continue the implementation and maturation of academic service lines that integrate and align clinical, research and educational initiatives. These service lines focus on several issues plaguing the state of Kentucky including cancer, diabetes, addiction and cardiovascular disease.

## Education

As Kentucky's indispensable institution for training physicians, education is a priority. The college supports both undergraduate and graduate programs that develop accomplished professionals and scholars who will positively impact the future of Kentucky's health care. The basic science departments offer doctoral degrees, provide an integrated first-year curriculum for graduate students and participate in a unified master's degree program. The college has also expanded its contribution to undergraduate education, partnering with Arts and Sciences to offer a Neuroscience degree program.

The Graduate Medical Education Program provides resident and fellow training in 60 programs accredited by the Accreditation Council on Graduate Medical Education (ACGME). For example, the department of Family Medicine offers an ACGME-accredited, rural-based Family and Community Medicine residency program in Hazard and a rural track program in Morehead. In addition to expanding training opportunities, this expansive network along with the Center on Drug and Alcohol Research is the foundation for the College of Medicine to lead the charge in the development of the Kentucky Addiction Prevention Education (KAPE) program. The program seeks to create a common curriculum for aspiring health care providers to understand and appropriately interact with patients from underserved and poverty-stricken populations throughout the state, many of whom may be suffering from prescription medication addiction. The clinical departments also have multiple programs for residents interested in primary care.

The UK College of Medicine has also established a partnership with the University of Louisville Health Science Center and eight regional centers throughout the commonwealth. The Area Health Education Center (AHEC) program is a collaborative effort to positively affect the distribution of health professionals across the state, especially in the rural and underserved areas. The program improves the practice environment, provides student experiences in community and encourages an interest in health careers. The University's AHEC affiliations are:

- Southern AHEC- Mt. Vernon and London

## College of Medicine

- Southeast AHEC- Hazard, McDowell, Beattyville and Cumberland
- North Central AHEC- Covington and North Lexington
- Northeast AHEC- Morehead

In recent years, there has been increased interest for medical student enrollment at the University of Kentucky College of Medicine and applications continue to rank among the most competitive in the United States. Paired with the growing shortage of physicians particularly in rural areas, the College of Medicine is primed to continue Campus Expansion efforts in fiscal year 2017-18. Following the completion of a new medical education building, the Bowling Green Campus is set to matriculate students beginning in August 2018, with future plans for campus expansion in Northern Kentucky and Morehead, Kentucky.

### Research

The College serves as a major player for research in the biomedical sciences at the University. Through collaboration and innovation, the UK College of Medicine researchers lead efforts to improve the health of Kentucky residents and beyond. The College attracts significant extramural funding from the National Institutes of Health (NIH) as well as the Commonwealth and industry, including highly competitive national grants such as a recent five-year \$11.2 million COBRE grant to study metabolism of cancer. With the \$2 billion increase in the government's support of NIH through September 2017, the College of Medicine is

well positioned to capitalize on this investment and secure funding for additional areas of research strength including aging, cancer, neurological disorders, cardiopulmonary disease, spinal cord and brain injury and substance abuse prevention. Faculty expertise in interdisciplinary programs in these 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 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 research, treatment, education and community engagement, and offers a comprehensive venue for early detection, diagnosis and evaluation through advanced cancer treatment with a 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.

Based in Hazard, the UK Center for Excellence in Rural Health (UK CERH) seeks 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.

In fiscal year 2017-18, the UK College of Medicine will focus on launching new collaborative research opportunities that promote synergy among multiple areas. These programs include the Value Implementation Project Initiative and the Multidisciplinary Value Program that have already fostered the development of research teams and have created new clinical trial options for patients developed from other UK discoveries.

### Diversity and Inclusivity

The College of Medicine is committed to diversity and inclusivity. In fiscal year 2017-18, the college will recruit an associate dean to grow the focus as well as expand and develop programs focused on staff, students, faculty and administrators, such as unconscious bias training. Goals include:

- Ensure social accountability by promoting inclusivity, cultural humility and health equity
- Increase and promote racial, ethnic and gender diversity that reflects the population of Kentucky
- Promote a culture where diversity and inclusion are respected and valued
- Expand and enhance opportunities for diverse and inclusive worldviews and perspectives

### Community Engagement

The College of Medicine continues to serve the Commonwealth with multiple affiliate institutions around the state in order to best serve the needs of Kentuckians through clinical care, education, research as well as community outreach and engagement. In fiscal year 2017-18, the college will further build bi-directional partnerships and employ leading-edge communication, technology, education and research in innovative ways to understand community needs and advance comprehensive health care. By engaging with health care providers and collaborating to develop ongoing synergies, the college will establish partnerships to broaden access to advanced subspecialty care throughout the state.

For fiscal year 2017-18, the college will launch the Strategic Plan and focus on five primary pillars to positively impact health care for the Commonwealth and beyond. By partnering with other educational institutions to develop state-wide curriculum to address the growing epidemic of drug overdose, securing NIH or other nationally funded grants to further research in key areas of health concern for the state and growing affiliate networks and locations to ensure access to clinical care across the state, the University of Kentucky College of Medicine is well positioned to expand and provide expert health care to Kentuckians.



# College of Medicine

## College of Medicine

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$160,937,500	\$159,600	\$3,348,100	\$164,445,200	\$187,453,800	\$190,600	\$3,018,100	\$190,662,500
Staff	82,327,700	1,679,300	3,085,600	87,092,600	81,752,600	1,125,200	2,163,000	85,040,800
Other	39,344,700	645,700	1,251,000	41,241,400	2,813,500	20,800	115,600	2,949,900
Fringe Benefits	77,899,700	727,400	2,095,500	80,722,600	65,574,000	417,000	1,460,000	67,451,000
Total Personnel Services	360,509,600	3,212,000	9,780,200	373,501,800	337,593,900	1,753,600	6,756,700	346,104,200
Operating Expenses	37,932,500	1,113,100	21,694,800	60,740,400	35,376,600	1,548,700	37,678,800	74,604,100
Capital Outlay	350,400	0	75,600	426,000	151,000	5,500	476,100	632,600
Recharges/Pass Thru	(93,243,600)	(3,812,300)	0	(97,055,900)	(57,427,500)	(1,618,300)	0	(59,045,800)
<b>Total</b>	<b>\$305,548,900</b>	<b>\$512,800</b>	<b>\$31,550,600</b>	<b>\$337,612,300</b>	<b>\$315,694,000</b>	<b>\$1,689,500</b>	<b>\$44,911,600</b>	<b>\$362,295,100</b>

## College of Nursing

The College of Nursing's mission 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 relationships; 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 and boasts 100% back-to-back NCLEX first time pass rates for 2016. 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 16th year and is ranked #26 by U.S. News and World Report. 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 30th 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. Ranked #8 by the National Research Council, 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 admits 20-30 BSN-DNP students annually and graduated its first cohort of 30 BSN-DNP prepared nurses in December 2016.

During the 2017-18 academic year, the College of Nursing will be focusing on further growth in both the undergraduate RN-BSN 100% online program and graduate programs of study. Faculty will be reactivating the MSN degree offering predominantly RN to MSN and/or BSN to MSN with options focusing on competencies for clinical education, primary care expanded roles for RNs and nursing management.

The College's research emphasis is prevention and management of chronic health problems and health service and delivery and boasts a \$21 million portfolio in active research and training grants. Within the field of health service delivery research, the emphasis is on the development of the science underlying the design of health programs. Ranked #8 among public universities by NIH nursing research, faculty collaborate with interdisciplinary colleagues to ensure research is conducted on significant health problems in Kentucky and across the United States, utilizing diverse

# College of Nursing

methodologies and linking faculty with investigators in other fields.

The academic clinical enterprise is significant to the educational, research and service missions of the College. Faculty and professional staff provide clinical services in over 20 locations with 38 NP faculty contracts, 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 Chandler Medical

Center's Intensive Care units. On September 15, 2015, the College opened the first nurse managed clinic in Wilmore, Kentucky – the University of Kentucky College of Nursing Phyllis D. Corbitt Community Health Center and has now generated over 1250 patient encounters. 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 interprofessional teams.

Strategic goals, initiatives and tactics for the College of Nursing for fiscal year 2017-18 include the following:

- Enhance Undergraduate Student Growth and Success
- Strengthen Graduate Student Growth and Success
- Enhance Faculty and Student Research and Scholarly Work
- Improve Diversity and Inclusivity Across Learning and Working Environments
- Advance Community and Faculty Practice Engagement

## College of Nursing

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,739,300	\$0	\$0	\$6,739,300	\$7,075,400	\$0	\$0	\$7,075,400
Staff	2,402,400	0	0	2,402,400	2,424,700	0	0	2,424,700
Other	764,900	0	45,000	809,900	626,100	0	0	626,100
Fringe Benefits	2,666,200	0	0	2,666,200	2,661,600	0	0	2,661,600
Total Personnel Services	12,572,800	0	45,000	12,617,800	12,787,800	0	0	12,787,800
Operating Expenses	618,500	0	316,300	934,800	690,800	0	433,400	1,124,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,321,500)	0	0	(1,321,500)	(1,354,600)	0	0	(1,354,600)
<b>Total</b>	<b>\$11,869,800</b>	<b>\$0</b>	<b>\$361,300</b>	<b>\$12,231,100</b>	<b>\$12,124,000</b>	<b>\$0</b>	<b>\$433,400</b>	<b>\$12,557,400</b>

## College of Pharmacy

The University of Kentucky's College of Pharmacy (COP), ranked sixth 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.

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 2017-18 are:

- Implement the second year of a new, innovative PharmD curriculum 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 community service learning program to enhance student acclimation to the professional degree program, while also providing enhanced faculty student interaction to facilitate student progression, retention and a sense of belonging
- 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

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$8,130,500	\$0	\$0	\$8,130,500	\$8,329,400	\$0	\$0	\$8,329,400
Staff	2,508,400	0	0	2,508,400	2,524,300	0	0	2,524,300
Other	694,700	0	9,100	703,800	679,300	0	23,000	702,300
Fringe Benefits	3,159,100	0	0	3,159,100	3,195,400	0	0	3,195,400
Total Personnel Services	14,492,700	0	9,100	14,501,800	14,728,400	0	23,000	14,751,400
Operating Expenses	2,897,000	0	3,528,200	6,425,200	2,979,700	0	3,472,900	6,452,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(154,700)	0	0	(154,700)	(154,500)	0	0	(154,500)
<b>Total</b>	<b>\$17,235,000</b>	<b>\$0</b>	<b>\$3,537,300</b>	<b>\$20,772,300</b>	<b>\$17,553,600</b>	<b>\$0</b>	<b>\$3,495,900</b>	<b>\$21,049,500</b>

## College of Public Health

The College of Public Health (CPH), established in 2004 and accredited in 2005, is dedicated to population-based approaches to improving the health of people in the Commonwealth of Kentucky and beyond. The mission of the UK CPH is to develop health champions, conduct multidisciplinary and applied research and collaborate with partners to improve health for Kentucky 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 and Society, 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 two Accreditation Council on Graduate Medical Education (ACGME) accredited residency programs in

occupational medicine and preventive medicine.

The college has also 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). Partnering with the College of Engineering and the Gatton College of Business, we created and offer the Graduate Certificate in Improving Healthcare Value.

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 in fiscal year 2016-17 more than doubled its total principal investigator research total (\$21,300,000) and maintains a high level of collaborative research. 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:

- Appalachian Center for Cancer Education, Screening and Support
- 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 and Underserved Health Research Center
- Southeast Center for Agricultural Health and Injury Prevention

In fiscal year 2016-17, the college realized a 32% increase in undergraduate credit hour production relative to fiscal year 2015-16 and graduated its first cohort of Bachelor of Public Health students. Undergraduate credit hour production comprises 66% of the total College credit hour production even though enrollment is about equal between graduate and undergraduate programs. This indicates that our UK Core courses service the university as well as our College degree seeking students. The first-to-second semester retention for the fall 2016 cohort was 100% (n=23) with preliminary retention to first fall at 95.7% (n=22), which is currently the highest in the university. The underrepresented minority freshmen retention has remained at 100% for the last two years. We will strive to continue these retention rates.

In fiscal year 2017-18, we plan to enhance the college's teaching capacity and student advising services to

## College of Public Health

respond to the demand for the undergraduate program and maintain high retention and graduation rates. The college has utilized its focus on 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.

in place and we are actively building a portfolio of potential donors.

Finally, the college has its first development officer

### College of Public Health

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$2,841,500	\$0	\$0	\$2,841,500	\$3,827,500	\$0	\$0	\$3,827,500
Staff	1,760,900	0	0	1,760,900	1,333,300	0	0	1,333,300
Other	238,500	0	0	238,500	227,000	0	10,200	237,200
Fringe Benefits	1,395,000	0	0	1,395,000	1,467,100	0	100	1,467,200
Total Personnel Services	6,235,900	0	0	6,235,900	6,854,900	0	10,300	6,865,200
Operating Expenses	2,142,000	0	468,000	2,610,000	1,676,200	0	30,000	1,706,200
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>\$8,377,900</b>	<b>\$0</b>	<b>\$468,000</b>	<b>\$8,845,900</b>	<b>\$8,531,100</b>	<b>\$0</b>	<b>\$40,300</b>	<b>\$8,571,400</b>

## 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, Kentucky 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 fiscal year 2015-16, social work students provided over 104,580 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 2017-18, 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

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,530,900	\$0	\$0	\$1,530,900	\$1,729,600	\$0	\$0	\$1,729,600
Staff	789,500	0	0	789,500	727,500	0	0	727,500
Other	140,200	0	0	140,200	151,200	0	0	151,200
Fringe Benefits	669,600	0	0	669,600	677,300	0	0	677,300
Total Personnel Services	3,130,200	0	0	3,130,200	3,285,600	0	0	3,285,600
Operating Expenses	661,000	0	216,200	877,200	576,200	0	194,600	770,800
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>\$3,791,200</b>	<b>\$0</b>	<b>\$216,200</b>	<b>\$4,007,400</b>	<b>\$3,861,800</b>	<b>\$0</b>	<b>\$194,600</b>	<b>\$4,056,400</b>



## Lewis Honors College

In October 2015, the University of Kentucky received the largest single gift in its history--\$23 million--from alumnus, long-time donor and successful entrepreneur Thomas W. Lewis and his wife, Jan, to create the Lewis Honors College.

The vision of the Lewis Honors College is to provide a world-class honors experience that is known for the success of its students, the quality of its faculty and curriculum, the respect of its peers and the economic and social progress of our communities.

Honors students currently comprise approximately 10 percent of UK's undergraduate population, with approximately 1,900 students. The percentage of Honors students is expected to remain at around 10 percent as UK's undergraduate student body continues to grow at a moderate pace in the coming years. UK Honors students are very well prepared academically. Over the last several years, the average ACT scores for incoming Honors students has been between 31

and 32, and their unweighted GPA has been 3.9. Honors students choose majors from the entire breadth of disciplines at UK. Currently the top five majors are Biology (13.5 percent); Chemical Engineering (6.7 percent); Mechanical Engineering (5.5 percent); Computer Science (4.6 percent); and Accounting (3.4 percent).

A broad cadre of faculty and staff members from across the campus participate in Honors instruction to provide students with a wide exposure to the academic disciplines and schools of thought.

A new Lewis Honors College facility is under construction and will be completed for Fall 2017. The 147,520 square foot building will include office space for the Dean and the administrative staff; 345 residential beds for 330 students and 15 resident assistants; four state-of-the-art classrooms; a large common area with a café; and four active learning rooms. The facility is conveniently located across the street from the

signature W.T. Young Library and next door to "The 90," a new dining facility.

The new facility will host The Honors Residential College, which allows students of the Lewis Honors College to enrich their collaborative learning in a supportive and close-knit environment. Students who participate in the Honors Residential College receive targeted programming intended to enhance the scholarly experience. Through increased interaction with faculty inside and outside of the classroom, students are immersed in a stimulating intellectual and social environment that promotes and supports student success.

# Lewis Honors College

## Lewis Honors College

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$77,800	\$0	\$0	\$77,800	\$252,400	\$0	\$0	\$252,400
Staff	293,000	0	0	293,000	357,800	0	0	357,800
Other	186,000	0	0	186,000	9,800	0	0	9,800
Fringe Benefits	131,400	0	0	131,400	149,000	0	0	149,000
Total Personnel Services	688,200	0	0	688,200	769,000	0	0	769,000
Operating Expenses	146,600	0	217,600	364,200	414,600	0	65,000	479,600
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>\$834,800</b>	<b>\$0</b>	<b>\$217,600</b>	<b>\$1,052,400</b>	<b>\$1,183,600</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$1,248,600</b>

## Libraries

As Kentucky's premier research library, UK Libraries creates, collects, preserves and provides access to information that is essential to the University's teaching, research and service missions. The 96 faculty and professional staff, 81 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 410 bibliographic databases, nearly 172,000 full-text electronic journals, over 1.7 million electronic books as well as government documents. Library collections exceed 4.3 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 18,000 reference questions, over 100,000 items are borrowed and over 3,300,000 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 700 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 one of the true measures 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, 2 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 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. The Press also provides education and consulting in areas of publishing and scholarly communications for UK faculty as well as those at the Press' partner institutions.

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

# Libraries

media.

Plans for fiscal year 2017-18 include:

- Continue to support internships through UK Libraries. Examples include:
  - Undergraduate Diversity Scholars
  - Special Collections Research Center
  - Undergraduate Learning Lab student internships
  - University Press student internships
- Undergraduate Peer Tutor Internships and
- UK Libraries Dean's Award for Excellence in Undergraduate Scholarship
- Create a new graduate and professional student study room in the W.T. Young Library
- Prepare the Medical Center Library's facility and collections for future renovations
- Redesign the University Press of Kentucky's website which offers information regarding UPK and also serves as a gateway to purchase UPK books
- Hire for the following positions: Digital Humanities Librarian, Music and Fine Arts Cataloger and Instructional Design and Nursing Liaison

## Libraries

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,384,400	\$0	\$0	\$4,384,400	\$4,477,300	\$0	\$0	\$4,477,300
Staff	4,685,100	0	0	4,685,100	4,791,600	0	0	4,791,600
Other	689,000	0	73,000	762,000	691,400	0	72,000	763,400
Fringe Benefits	2,985,200	0	0	2,985,200	3,159,800	0	0	3,159,800
<b>Total Personnel Services</b>	<b>12,743,700</b>	<b>0</b>	<b>73,000</b>	<b>12,816,700</b>	<b>13,120,100</b>	<b>0</b>	<b>72,000</b>	<b>13,192,100</b>
Operating Expenses	2,448,100	0	1,132,800	3,580,900	2,291,900	0	1,208,800	3,500,700
Capital Outlay	7,444,300	0	4,558,800	12,003,100	7,644,300	0	4,154,400	11,798,700
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$22,636,100</b>	<b>\$0</b>	<b>\$5,764,600</b>	<b>\$28,400,700</b>	<b>\$23,056,300</b>	<b>\$0</b>	<b>\$5,435,200</b>	<b>\$28,491,500</b>

## Multidisciplinary Graduate Programs

Multidisciplinary graduate programs include The Graduate School, The Martin School of Public Policy and Administration and The Patterson School of Diplomacy and International Commerce.

### 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 approximately 5,000 students in 57 doctoral programs, 97 master's programs and 48 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 2017-18 include:

- Implement block funding to colleges with amounts distributed based on a combination of prior funding history (3 years average) and doctoral student enrollment (50%/50%)
- 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 the University Senate
- In partnership with UK's Information Technology Services and Undergraduate Enrollment Management, identify a state of the art application module that will optimally interface with the new institutional Salesforce CRM
- Work with the Provost Budget Office and Human Resources to develop a rational and fiscally responsible model to support graduate school-based teaching assistants

### 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. In addition, the Martin School offers an online financial management certificate



## Multidisciplinary Graduate Programs

program. 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 and Management Institute (IPPMI) 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 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 2017-18 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 2017-18 include:

- Attracting students of ever-greater diversity and excellence, and increasing selectivity and national profile
- 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

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,777,000	\$0	\$10,200	\$1,787,200	\$1,863,400	\$0	\$10,200	\$1,873,600
Staff	1,305,200	0	0	1,305,200	1,301,400	0	0	1,301,400
Other	363,600	0	40,900	404,500	444,300	0	63,900	508,200
Fringe Benefits	3,739,900	0	1,500	3,741,400	3,674,900	0	3,000	3,677,900
Total Personnel Services	7,185,700	0	52,600	7,238,300	7,284,000	0	77,100	7,361,100
Operating Expenses	4,056,400	0	1,176,200	5,232,600	3,984,900	0	1,343,500	5,328,400
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>\$11,242,100</b>	<b>\$0</b>	<b>\$1,228,800</b>	<b>\$12,470,900</b>	<b>\$11,268,900</b>	<b>\$0</b>	<b>\$1,420,600</b>	<b>\$12,689,500</b>

## Office of the Provost

The Provost's office serves as a resource for all colleges, deans, students, faculty and staff 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.

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
- Oversees academic support and student service units, including Student and Academic Life, The Graduate School, University Libraries, Enrollment Management, the International Center, Provost Finance and Operations, Academic Ombud, Faculty Advancement and the Center for the Enhancement of Learning and Teaching (CELT)
- Works closely with other senior administrators

in establishing, implementing, financing and evaluating the major educational, research and service initiatives of the University.

- Authorizes academic appointments and advises the President on all promotion and tenure decisions
- With his direct reports, the Provost is tasked with ensuring 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 2017-18, 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

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$796,800	\$0	\$0	\$796,800	\$1,009,200	\$0	\$0	\$1,009,200
Staff	2,067,600	0	0	2,067,600	2,184,900	0	0	2,184,900
Other	6,454,500	0	0	6,454,500	429,000	0	0	429,000
Fringe Benefits	1,357,500	0	0	1,357,500	882,000	0	0	882,000
Total Personnel Services	10,676,400	0	0	10,676,400	4,505,100	0	0	4,505,100
Operating Expenses	9,432,300	0	1,140,800	10,573,100	20,240,800	0	512,300	20,753,100
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>\$20,108,700</b>	<b>\$0</b>	<b>\$1,140,800</b>	<b>\$21,249,500</b>	<b>\$24,745,900</b>	<b>\$0</b>	<b>\$512,300</b>	<b>\$25,258,200</b>

# Academic Excellence

Academic Excellence's (AE) primary focus is to increase retention and graduation rates at the University of Kentucky by fostering coordination among various academic administrative units under the Office of the Provost. These units will work together to establish a student-centric environment that will be service oriented toward colleges and students to promote academic success, financial stability, belonging and engagement and student wellness. The academic administrative units include:

- Center for Learning and Teaching (CELT)
- Enrollment Management
- Faculty Advancement

- Student and Academic Life
- UK International Center

Academic Excellence houses the Associate Provost for Academic Excellence Operations, which oversees the following:

- The Office of Strategic Communication within Academic Excellence (AESC) directly supports communication and marketing operations for AE units and departments
- Assessment and Decision Support is charged with creating a culture of evidence and implementing a perpetual assessment cycle for mission critical

business processes throughout Academic Excellence units. Through these efforts, pragmatic and data informed decisions will become the standard, leading to the best possible outcomes and aiding the University in meeting its strategic objectives

- The Academic Excellence Business Center (AEBC) enables effective, responsible and strategic stewardship of financial and human resources by working closely with AE units on all matters related to financial and business management

## Academic Excellence

	2016-17 Revised Budget				2017-18 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	771,400	0	0	771,400	803,000	0	0	803,000
Other	314,100	0	0	314,100	198,200	0	0	198,200
Fringe Benefits	349,100	0	0	349,100	365,100	0	0	365,100
<b>Total Personnel Services</b>	<b>1,434,600</b>	<b>0</b>	<b>0</b>	<b>1,434,600</b>	<b>1,366,300</b>	<b>0</b>	<b>0</b>	<b>1,366,300</b>
Operating Expenses	37,700	0	0	37,700	5,000	0	0	5,000
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>\$1,472,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,472,300</b>	<b>\$1,371,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,371,300</b>



## Center for the Enhancement of Learning and Teaching

The Center for the Enhancement of Learning and Teaching (CELT) provides resources and services to all instructional faculty in the University of Kentucky's sixteen colleges and professional schools and, through its Transformative Learning (TL) unit, to all undergraduates on the UK campus.

The mission of the Center for the Enhancement of Learning and Teaching (CELT) is to support excellence in teaching and learning by working collaboratively with instructors and academic support units on campus to create engaging, innovative and inclusive learning environments in which diverse students can excel.

CELT's services include offering individual consultations, conducting campus-wide workshops, creating opportunities for interdisciplinary faculty dialogue on teaching and learning issues, tailoring services for specific departmental and college needs and working with other academic support units to address college and campus-wide initiatives. CELT's programs include:

- Interdisciplinary dialogue on teaching issues through Faculty Learning Communities
- Critical conversations about inclusive teaching and creating an equitable campus environment
- Exploration of effective and innovative ways to apply digital technologies to transform classroom management and course design
- Designing instructional practices that are accessible to all students (i.e. Universal Design for Learning)
- Innovation and Design Labs that allow faculty to

create or redesign courses that support student engagement, success and retention

- Services for new faculty to include a New Faculty Teaching Academy and a Mid-Semester Course Feedback service
- Graduate student support through workshops and courses in the Graduate School's Preparing Future Faculty program
- Partnering with faculty on grant applications that involve pedagogical components such as the assessment of student learning
- Partnerships to provide professional and educational development services to international faculty

Transformative Learning's (TL) mission is to provide academic preparation and support for undergraduates and graduate students in all colleges to help them master the skills needed to become successful lifelong learners. TL partners with student service programs and academic units across the university to enhance student retention and progress to degree. The unit also provides curricular support to faculty integrating multimodal communication assignments into their courses and curricula, as well as opportunities for staff to participate in our programming and increase communication competence via Presentation U!

Transformative Learning programs include:

- Peer Tutoring Program (PTP): Provides academic support to UK students in targeted courses, the majority of which are UK Core courses, that benefit from direct tutoring, especially those in math and

STEM disciplines. Peer tutors at The Study are nationally certified through the College Reading and Learning Association

- Presentation U!: An initiative of UK's Quality Enhancement Plan, Presentation U! provides academic support to increase student oral, written and visual communication competencies and provides assistance to faculty in implementing multimodal communication instructional materials into their courses and curricula. This mission is carried out via the Peer Tutoring Program and Faculty Fellows Program. Peer tutors at Presentation U! are nationally certified through the College Reading and Learning Association
- Academic Coaching: Provides academic support to UK students through the development of study skills and self-directed learning. Individualized Academic Coaching is an opportunity for students to work one-on-one with a trained coach to build a personalized action plan to meet their semester goals. Coaches work closely with students to support their goals and connect them with campus resources. Academic Coaching leadership works closely with advising, academic support units and colleges across campus to support student success
- Academic Preparation Program (APP): Provides state mandated placement testing to determine college readiness and interventions to serve students identified as not college ready in reading, writing and mathematics

Fiscal year 2017-18 goals for CELT/TL include:

## Center for the Enhancement of Learning and Teaching

- Establish a robust Academic Coaching Service in support of the Academic Success of our students
- Pilot and Experiment with New Delivery Models and Spaces for Peer Tutoring
- Continue to develop and provide leadership to the First Year Learning Project
- Clarify and operationalize an improved relationship with the Information Technology Services and Faculty Engagement so that online and hybrid learning is aligned with the Provost's vision
- Develop a business model for unit services offered to the colleges
- Provide CPE mandated interventions to APP students, assess these interventions and assist with the CPE annual report

### Center for the Enhancement of Learning and Teaching

	2016-17 Revised Budget				2017-18 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	701,900	0	0	701,900	728,300	0	0	728,300
Other	149,300	0	0	149,300	149,200	0	0	149,200
Fringe Benefits	247,400	0	0	247,400	283,400	0	0	283,400
<b>Total Personnel Services</b>	<b>1,098,600</b>	<b>0</b>	<b>0</b>	<b>1,098,600</b>	<b>1,160,900</b>	<b>0</b>	<b>0</b>	<b>1,160,900</b>
Operating Expenses	1,833,200	0	0	1,833,200	1,790,900	0	0	1,790,900
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>\$2,931,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,931,800</b>	<b>\$2,951,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,951,800</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 2017-18, 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

	2016-17 Revised Budget				2017-18 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	5,241,300	0	0	5,241,300	5,429,500	0	0	5,429,500
Other	82,300	0	0	82,300	437,500	0	0	437,500
Fringe Benefits	1,722,400	0	0	1,722,400	1,859,800	0	0	1,859,800
Total Personnel Services	7,046,000	0	0	7,046,000	7,726,800	0	0	7,726,800
Operating Expenses	3,588,800	0	3,210,700	6,799,500	3,177,800	0	3,953,600	7,131,400
Capital Outlay	7,500	0	0	7,500	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$10,642,300</b>	<b>\$0</b>	<b>\$3,210,700</b>	<b>\$13,853,000</b>	<b>\$10,904,600</b>	<b>\$0</b>	<b>\$3,953,600</b>	<b>\$14,858,200</b>

## Faculty Advancement

The Office for Faculty Advancement (OFA) promotes academic and administrative excellence by working collaboratively with members of the University community and external stakeholders through professional development 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.

OFA is actively involved in maintaining and upholding regulations and policies that are consistent with the functioning of faculty, staff and administrators. OFA offers support and professional development to faculty through workshops, training 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, OFA 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 events and 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 for Institutional Diversity and Human Resources, a major initiative for fiscal year 2017-18 is the continuation of the Women's Executive Leadership Development Program. Another is Faculty Advancement's integral role in the campus-wide Unconscious Bias Training initiative which is now underway.

In fiscal year 2017-18, the goals of OFA include:

- 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 events and 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 for Institutional Diversity and Human Resources, OFA will continue the Women's Executive Leadership Development Program
- Continue to serve as an integral role in the campus-wide Unconscious Bias Training initiative
- Allocate \$30,000 annually for matching awards to

support faculty development to be used to support off-campus Leadership or Professional Skills development for select faculty

Programs included for consideration are:

- American Council on Education programs
- American Council on Education programs
- Penn State's Academic Leadership Academy
- Executive Leadership in Academic Medicine (ELAM) Program for Women
- Leadership in Higher Education Conference
- National Center for Faculty Development and Diversity programs
- Harvard Business School Program for Leadership Development
- Advance Leadership Performance Systems (ALPS)
- Rutgers Leadership Development Program
- Kellogg's Executive Education Program, Northwestern
- Higher Education Resource Services (HERS)

# Faculty Advancement

## Faculty Advancement

	2016-17 Revised Budget				2017-18 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	867,200	0	0	867,200	499,800	0	0	499,800
Other	4,300	0	0	4,300	97,900	0	0	97,900
Fringe Benefits	276,100	0	0	276,100	150,700	0	0	150,700
Total Personnel Services	1,147,600	0	0	1,147,600	748,400	0	0	748,400
Operating Expenses	15,200	0	0	15,200	40,900	0	0	40,900
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>\$1,162,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,162,800</b>	<b>\$789,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$789,300</b>



## Student and Academic Life

The division of Student and Academic Life was recently created by merging the Office of Undergraduate Education and the division of Student Affairs. Its purpose is to usher in a new era of student support at the University of Kentucky – designed to integrate fully the UK undergraduate experience.

The division of Student and Academic Life has a tri-fold function in enhancing the student academic experience. It offers appropriate support services (e.g., counseling, disability services, career counseling, Residence Life, etc.); value-added, co-curricular opportunities (e.g., UK 101, Living Learning Programs, student activities, Greek Life, etc.); and infrastructural needs (e.g., operation of student-focused facilities such as residence halls, the UK Student Center, Greek Houses, etc.). The work of the division is matrixed and organized around four pillars (the four reasons why students succeed):

- Academic success
- Health and wellness
- Community and belonging
- Financial stability

Through this matrixed organization, the division focused this year on five key initiatives:

- Comprehensive Professional Academic Advising - This division launched a campus-wide initiative to create a highly-coordinated and integrated professional advising system that reflects discipline-specific norms, but stresses

standardized, shared outcomes. The initiative places a premium on students changing majors across campus. It also leverages technology and facilitates common practices, procedures and communication so students have a seamless advising experience regardless of which college they choose, move into or leave

- Investment in Front-Line Support Personnel in Health and Wellness - Through internal reallocation, the division made a deeper investment in campus mental health counseling services so UK students are able to receive excellent care and treatment in real-time. A similar investment in the Violence Intervention and Prevention Center (VIP) was also made to build out the Center's advocacy arm
- Student Financial Stability - Understanding that unmet need is one of the biggest risk factors for our student retention and persistence goals, the division of Student and Academic Life, in conjunction with other Provost Office units, implemented a series of programs during the 2016-2017 academic year to address unmet need. These programs included the pilot One-Time Grants, aimed at a cohort of students with unmet need; the Provost Persistence Grants; the Student Financial Wellness program, which engages students in financial literacy programs; among other initiatives
- Integration of Academic and Behavioral Alerts - A fourth matrixed initiative was the purposeful integration of two previous stand-alone alert systems. Through merging academic and

behavioral alerts into one platform, our support services to the students who were most at risk were streamlined and targeted

- Summer and First-Year Transitions - In partnership with the division of Enrollment Management, the division of Student and Academic Life worked to rethink our summer and first-year transition programs (See Blue U and K Week, respectively) so that the two programs provide complementary, consistent and coordinated information framed around the four pillars of why students succeed

Overall, a primary focus of Student and Academic Life is to hire more front-line student support service personnel – which includes academic advisors, career counselors, clinical counselors and student organization advisors – with the purpose to serve the needs of our diverse student body. In addition, we have spent the fiscal year 2016-17 bolstering and integrating many of the great value-added student experience opportunities (e.g., Dance Blue, FUSION, Greek life, internships, student clubs, etc.) with academics and faculty.

The focus for the 2017-18 academic year include:

- Further strengthening of the living-learning programs and residence life
- Planning programming attendant to the UK Student Center Renovation and Expansion
- Further investing in front-line student support personnel, including professional academic advisors, career counselors, mental health

## Student and Academic Life

counselors, disability resource personnel, among others

- Building out and implementing a first-year experience initiative

### Student and Academic Life

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$139,300	\$0	\$0	\$139,300	\$223,600	\$0	\$0	\$223,600
Staff	6,658,800	1,763,700	89,400	8,511,900	7,455,000	1,818,600	90,500	9,364,100
Other	2,890,400	1,243,400	49,200	4,183,000	148,100	464,700	49,200	662,000
Fringe Benefits	2,363,900	641,800	42,700	3,048,400	2,460,300	670,000	43,800	3,174,100
Total Personnel Services	12,052,400	3,648,900	181,300	15,882,600	10,287,000	2,953,300	183,500	13,423,800
Operating Expenses	6,357,900	3,217,300	12,187,500	21,762,700	7,946,200	9,988,500	16,166,900	34,101,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(10,000)	0	0	(10,000)	(8,000)	0	0	(8,000)
Total	\$18,400,300	\$6,866,200	\$12,368,800	\$37,635,300	\$18,225,200	\$12,941,800	\$16,350,400	\$47,517,400
Transfers								
Capital Transfers	\$0	\$4,529,400	\$0	\$4,529,400	\$0	\$0	\$0	\$0
Mandatory Transfers	0	6,576,200	0	6,576,200	0	8,600,200	0	8,600,200
<b>Total Funds</b>	<b>\$18,400,300</b>	<b>\$17,971,800</b>	<b>\$12,368,800</b>	<b>\$48,740,900</b>	<b>\$18,225,200</b>	<b>\$21,542,000</b>	<b>\$16,350,400</b>	<b>\$56,117,600</b>

## Student Aid - Central

In fiscal year 2017-18 the university launched UK LEADS (Leveraging Economic Affordability for Developing Success), a new institutional aid initiative. Based on internal studies that demonstrated the impact of unmet need on retention and graduation rates, this initiative aligns directly with the University's Strategic Plan to increase student success. Through the initiative, the university plans to rebalance the amount of institutional aid provided towards financial need.

In addition to the UK LEADS initiative, the University provides students with many scholarships and financial aid options. Students may be eligible for and receive other opportunity-based scholarships, academic-based scholarships, need-based assistance and department and college-based scholarships.

- Opportunity-based awards are intended to aid students in achieving both academic and financial success at the University of Kentucky, and are determined by a student's combination of financial need and academic standing
- The Academic Scholarship Program for incoming first-year students 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/Hispanic Finalists, Presidential Scholarship, Kentucky Futures Scholarship, Kentucky Heritage Scholarship and Provost Scholarship

- The Continuing Student Scholarship Program provides 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 Transfer Scholarship Program provides academic scholarships to students transferring to the University from an accredited institution. A special emphasis is placed on students transferring with a minimum GPA of 3.0

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

	2016-17 Revised Budget				2017-18 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	118,175,200	0	52,398,600	170,573,800	126,995,600	0	52,538,600	179,534,200
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>\$118,175,200</b>	<b>\$0</b>	<b>\$52,398,600</b>	<b>\$170,573,800</b>	<b>\$126,995,600</b>	<b>\$0</b>	<b>\$52,538,600</b>	<b>\$179,534,200</b>

# University of Kentucky International Center

The UK International Center (UKIC) leads internationalization efforts at the University of Kentucky. UKIC champions initiatives for global education at the University and within the Commonwealth by supporting an environment conducive to global 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 supports international students at the graduate and undergraduate levels, in concert with Enrollment Management, Academic Excellence, 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 a global dimension into other courses
- Advocates for education abroad and coordinates opportunities for international student education in the areas of academic credit abroad, student exchanges, international internships, international research, teaching abroad and service-learning opportunities, through UK-sponsored programs and those offered by external providers
- Supports campus co-curricular programs for cross-cultural learning and discussion of global

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
- Assists and supports colleges in negotiating and establishing sustainable transfer and articulation programs with universities outside the US
- 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

UK's Office of International Health, Safety and Security is also housed in the UKIC. This office manages the

UK International Travel Registry, which is for University faculty, staff and approved guests who are traveling abroad on a wide range of university-related activities. Through the registry, UK travelers are able to access a range of support services in the case of an accident or emergency while they are outside the United States.

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 manage coursework with 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 2017-18, UKIC plans to:

- Continue to align its operations with the new Office of Academic Excellence structure
- Incorporate new international recruitment strategies in collaboration with Enrollment Management
- Streamline operations related to sponsored students in International Student and Scholar Services (ISSS)
- Integrate new Education Abroad and Exchanges Assistant Director and new Director of International Partnerships and Research into the team (both are vacant lines)
- Build partnerships with the office of the Vice President for Research and the Office of Philanthropy (as well as the Colleges) to develop a strategic plan for increasing and supporting international research activity and collaboration
- Expand international research initiatives
- Launch the International Village LLP, in cooperation with A&S (first cohort arrives Fall 2017)
- Work with Provost and healthcare college deans to determine status and future direction of Global Health Initiatives office
- Continue to work with Risk Management to monitor and leverage the international Travel Registry and other data relating to international health, safety and security for assessment and strategic planning
- Manage the move of the Confucius Institute to new facilities and set in place procedures to maintain communication and integration across the two physical sites
- Work with Office of Philanthropy and Alumni Association to develop plans and procedures for strengthening international alumni networks
- Work with Provost's Office, Academic Excellence and Information Technology to improve key aspects of crucial technological support for effective UKIC operations

## University of Kentucky International Center

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$90,000	\$0	\$0	\$90,000	\$90,000	\$0	\$0	\$90,000
Staff	1,527,500	139,300	0	1,666,800	1,616,900	143,300	0	1,760,200
Other	155,800	5,500	0	161,300	35,200	0	0	35,200
Fringe Benefits	526,900	47,900	0	574,800	508,900	46,500	0	555,400
Total Personnel Services	2,300,200	192,700	0	2,492,900	2,251,000	189,800	0	2,440,800
Operating Expenses	3,255,900	3,600	57,600	3,317,100	4,075,300	186,000	64,400	4,325,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(186,300)	0	(186,300)	0	(193,800)	0	(193,800)
<b>Total</b>	<b>\$5,556,100</b>	<b>\$10,000</b>	<b>\$57,600</b>	<b>\$5,623,700</b>	<b>\$6,326,300</b>	<b>\$182,000</b>	<b>\$64,400</b>	<b>\$6,572,700</b>



## Executive Vice President for Finance and Administration

The Office of Executive Vice President for Finance and Administration (EVPFA) provides executive management, coordination and support to the University administration. The Office ensures compliance with University and external fiscal requirements; provides information technology services, campus safety and human resources management; ensures equal opportunities in academic programs and employment; coordinates University-wide financial and resource planning, risk management; budgeting and policy analysis; maintains the physical environment; and directs

auxiliary and operational services. The Office also provides leadership for the UK Coldstream Research Campus, which is a 735 acre real estate property used for research, developing businesses and emerging technologies.

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

- Auxiliary Services
- Campus Services
- Coldstream

- Facilities Management
- Human Resource Services
- Information Technology Services
- Institutional Equity and Equal Opportunity
- Internal Audit
- Procurement, Risk Management and Administrative Services
- Transportation Services
- University Budget Office
- University Financial Services

### Executive Vice President for Finance and Administration

	2016-17 Revised Budget				2017-18 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	817,100	0	0	817,100	947,300	0	0	947,300
Other	1,100	0	0	1,100	39,200	0	0	39,200
Fringe Benefits	251,900	0	0	251,900	220,400	0	0	220,400
Total Personnel Services	1,070,100	0	0	1,070,100	1,206,900	0	0	1,206,900
Operating Expenses	330,200	0	128,300	458,500	348,800	0	130,700	479,500
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>\$1,400,300</b>	<b>\$0</b>	<b>\$128,300</b>	<b>\$1,528,600</b>	<b>\$1,555,700</b>	<b>\$0</b>	<b>\$130,700</b>	<b>\$1,686,400</b>

## Auxiliary Services

Auxiliary Services contributes to the overall mission of the institution by providing value-added services for 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:

- Managing contracts and business partner relationships including housing, dining, bookstore, Greek organizations, cell towers and numerous others
- Providing and managing housing for undergraduate and single graduates and families.
- Processing and delivering mail to all University departments and students
- Facilitating the bookstore partnerships which oversees the textbook adoption process 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

- Providing KRONOS support for Auxiliary Services, Physical Plant, Transportation and Communications
- Managing the Plus Account for students, faculty and staff with over 150 retail operations on and off campus
- Managing the Hilary J. Boone Center, which is an upscale, on-campus dining and meeting facility operated as a private club for UK Faculty, Staff, Alumni and Associate Alumni
- 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 2017-18, the goals of Auxiliary Services are the following:

- Maintaining high occupancy in undergraduate and graduate/family housing
- Managing a successful College Business Management Institute August 2017

- Organizing and implementing move-in for an exceptional experience to welcome students and their families
- Opening new dining facilities in the student center Spring 2018
- Enhancing sales in the UK Bookstore
- Providing more opportunities for students
- Continuing to provide excellent customer service
- Reviewing housing options for graduates and families

Auxiliary Services will focus on the following in fiscal year 2017-18:

- Customer satisfaction
- Efficiency
- Accuracy
- Response time
- Contract management

# Auxiliary Services

## Auxiliary Services

	2016-17 Revised Budget				2017-18 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	6,216,900	0	6,216,900	0	5,870,400	0	5,870,400
Other	0	1,947,100	0	1,947,100	0	1,627,400	0	1,627,400
Fringe Benefits	0	2,157,600	0	2,157,600	0	2,152,700	0	2,152,700
Total Personnel Services	0	10,321,600	0	10,321,600	0	9,650,500	0	9,650,500
Operating Expenses	0	10,537,400	129,700	10,667,100	0	9,461,500	177,500	9,639,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(3,182,500)	0	(3,182,500)	0	(3,064,400)	0	(3,064,400)
Total	\$0	\$17,676,500	\$129,700	\$17,806,200	\$0	\$16,047,600	\$177,500	\$16,225,100
Transfers								
Capital Transfers	\$0	\$9,670,600	\$0	\$9,670,600	\$0	\$8,020,800	\$0	\$8,020,800
Mandatory Transfers	0	5,322,900	0	5,322,900	0	5,015,200	0	5,015,200
<b>Total Funds</b>	<b>\$0</b>	<b>\$32,670,000</b>	<b>\$129,700</b>	<b>\$32,799,700</b>	<b>\$0</b>	<b>\$29,083,600</b>	<b>\$177,500</b>	<b>\$29,261,100</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, professional police and security 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 2017-18 include:

- Achieve institutional accreditation as a Safe Community via the National Safety Council's Safe Communities America program
- Apply to the Kentucky Division of Air Quality for the Institution's Title V Air Quality Permit

- Expand the University's comprehensive Automatic External Defibrillator (AED) program
- Pursue additional risk mitigation actions to address issues identified via the Enterprise Risk Management (ERM) initiative
- Establish a program to allow for determining the departmental origin of all regulated medical waste generated at UKHC facilities

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 2017-18, 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

	2016-17 Revised Budget				2017-18 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	3,639,100	5,670,300	0	9,309,400	3,734,300	5,218,600	0	8,952,900
Other	476,000	21,000	0	497,000	517,600	591,700	0	1,109,300
Fringe Benefits	1,272,700	1,897,200	0	3,169,900	1,232,900	1,908,700	0	3,141,600
Total Personnel Services	5,387,800	7,588,500	0	12,976,300	5,484,800	7,719,000	0	13,203,800
Operating Expenses	1,188,900	1,689,300	241,700	3,119,900	1,065,600	1,686,300	0	2,751,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(150,000)	(9,011,600)	0	(9,161,600)	0	(9,152,100)	0	(9,152,100)
Total	\$6,426,700	\$266,200	\$241,700	\$6,934,600	\$6,550,400	\$253,200	\$0	\$6,803,600
Capital Transfers	0	47,800	0	47,800	0	26,800	0	26,800
<b>Total Funds</b>	<b>\$6,426,700</b>	<b>\$314,000</b>	<b>\$241,700</b>	<b>\$6,982,400</b>	<b>\$6,550,400</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$6,830,400</b>

# Coldstream Operations

The Coldstream operations unit is responsible for the management of the Coldstream Research Campus and the University Real Estate Services.

## **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 2017-18:

- To build momentum on the present research campus development and utilize new capabilities as a result of successfully changing the definition of a P-2 zone to allow for the development of a tax increment financing (TIF) district
- Establish a TIF district to fund further growth of the research campus
- 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
- Post an RFP for a multi-family housing development

## **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 university officials 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 2017-18 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 Park, Low Cost Faculty Housing, Business Case and Future Use
- Acquire properties as directed by the administration with input from the real estate acquisition team



# Coldstream Operations

## Coldstream Operations

	2016-17 Revised Budget				2017-18 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	374,700	0	0	374,700	396,100	0	0	396,100
Other	0	0	0	0	0	0	0	0
Fringe Benefits	115,500	0	0	115,500	112,800	0	0	112,800
Total Personnel Services	490,200	0	0	490,200	508,900	0	0	508,900
Operating Expenses	1,065,400	0	0	1,065,400	1,055,100	0	0	1,055,100
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>\$1,555,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,555,600</b>	<b>\$1,564,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,000</b>

## Facilities Management

The University of Kentucky Facilities Management (UKFM) organization consists of four operational units: Campus Physical Plant Department (CPPD), Medical Center Physical Plant Department (MCPD), Utilities and Energy Management and Capital Project Management (CPMD). In addition, there are service units within the portfolio, including Facility Information Services, Personnel, Facilities Planning, Resource Management and Sustainability.

The portfolio is responsible for building management and operations, including maintenance, utilities and energy management, custodial services, planning, construction and grounds for a facility inventory of 18 million gross square feet on a campus of 813 acres.

CPPD serves the campus population by providing facility maintenance, landscape service (including the medical district), custodial services, remodeling and renovations services, recycling and waste removal services. CPPD is responsible for a facility inventory of 12 million gross square feet.

MCPD serves the University's medical population by providing facility maintenance, custodial services, and remodeling and renovation services. MCPD is

responsible for a facility inventory of over 6 million square feet.

CPMD provides major construction and renovation services for projects in excess of \$1 million. Currently this group is managing approximately \$1 billion of major projects in the planning, design and/or construction phases.

Utilities and Energy Management is responsible for providing utilities to campus, managing utility plants and distribution systems, implementing the utility master plan and energy conservation.

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 2017-18, the goals of the Facilities Management are the following:

- Oversight and Management of construction projects: Student Center, Central Heating Plant Boiler Replacement, Research Building 2, Baseball Facility, Law Building, UK Healthcare Facilities
- Continue implementation of utility master planning efforts
- 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

	2016-17 Revised Budget				2017-18 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	18,356,200	17,731,100	0	36,087,300	18,320,500	18,216,700	0	36,537,200
Other	3,783,500	561,100	0	4,344,600	4,314,200	645,000	0	4,959,200
Fringe Benefits	4,531,700	8,949,200	0	13,480,900	4,122,800	9,579,300	0	13,702,100
Total Personnel Services	26,671,400	27,241,400	0	53,912,800	26,757,500	28,441,000	0	55,198,500
Operating Expenses	33,450,800	39,457,700	0	72,908,500	33,489,300	36,347,900	0	69,837,200
Capital Outlay	7,000,000	0	0	7,000,000	8,500,000	0	0	8,500,000
Recharges/Pass Thru	0	(67,334,900)	0	(67,334,900)	0	(64,450,100)	0	(64,450,100)
Total	\$67,122,200	(\$635,800)	\$0	\$66,486,400	\$68,746,800	\$338,800	\$0	\$69,085,600
Transfers								
Capital Transfers	\$0	\$485,700	\$0	\$485,700	\$0	\$356,000	\$0	\$356,000
Mandatory Transfers	2,162,800	0	0	2,162,800	2,139,500	0	0	2,139,500
<b>Total Funds</b>	<b>\$69,285,000</b>	<b>(\$150,100)</b>	<b>\$0</b>	<b>\$69,134,900</b>	<b>\$70,886,300</b>	<b>\$694,800</b>	<b>\$0</b>	<b>\$71,581,100</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 FY 2017-18, the goals of Human Resources include:

- Awareness training for the President's Unconscious Bias Initiative
- Continue to build a Culture of Leadership within the University

- Promote total rewards/total employment value to faculty and staff
- Re-administer the UK@work employee engagement survey
- Investigating and implementing tactics to improve diversity recruitment and support of dual career partners
- Evaluate technology solutions for employee onboarding

### Human Resource Services

	2016-17 Revised Budget				2017-18 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	7,277,500	749,800	0	8,027,300	6,272,700	766,100	0	7,038,800
Other	1,013,100	17,801,300	0	18,814,400	2,574,300	17,730,400	0	20,304,700
Fringe Benefits	2,327,100	1,810,900	0	4,138,000	2,653,200	3,699,400	0	6,352,600
Total Personnel Services	10,617,700	20,362,000	0	30,979,700	11,500,200	22,195,900	0	33,696,100
Operating Expenses	2,682,900	2,184,700	100	4,867,700	2,397,200	637,900	3,500	3,038,600
Capital Outlay	58,000	0	0	58,000	58,000	0	0	58,000
Recharges/Pass Thru	(5,351,100)	(21,870,700)	0	(27,221,800)	(5,443,700)	(22,280,800)	0	(27,724,500)
<b>Total</b>	<b>\$8,007,500</b>	<b>\$676,000</b>	<b>\$100</b>	<b>\$8,683,600</b>	<b>\$8,511,700</b>	<b>\$553,000</b>	<b>\$3,500</b>	<b>\$9,068,200</b>

## Information Technology Services

In support of the University of Kentucky Strategic Plan, the mission of Information Technology Services is to provide, through customer engagement, outstanding technology infrastructure, services and solutions that advance teaching and learning, enable research, empower staff to provide exceptional services, enrich the student experience and effectively manage and protect institutional data.

- Office of the CIO is responsible for IT security and policy, communications and strategic planning, strategic project management, infrastructure project management and estimation, finance and inventory, vendor management, human resources and project analyst services
- Academic Technologies and Faculty Engagement is responsible for distance learning, academic multimedia, academic technical support services and learning management
- Customer Support and Student IT Enablement is responsible for customer services, technical support services, student technology, classroom and AV support services
- Enterprise Applications is responsible for product development and integration services and maintaining modules in support of the ERP system including: student lifecycle management; advanced analytics; financial; human resources, payroll and training; facilities; enterprise content management and workflow; graduate school; budget and procurement
- Enterprise Systems is responsible for cloud operations, systems operations, data center, ERP security and support, and directories, messaging and collaboration

- Networking and Infrastructure is responsible for wired network operations, unified communications, wireless network operations and network engineering
- Research Enablement and Outreach is responsible for research computing

In fall, the University's IT Strategic Plan (ITSP) will be published. ITS will focus on launching projects to compliment the ITSP and its goals. Additionally, key projects for the upcoming fiscal year 2017-18, will 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)
- Major review of ADA accessibility for course materials in the LMS and other ITS-provided environments
- Support and increase online learning, including accessibility features such as video captioning for online learning
- Project to move from hosting eXplorance TCE software to hosted/cloud
- Renewal of Canvas LMS and TurnItIn plagiarism detection
- Ongoing investment in wireless to increase network accessibility, student mobility and visitor engagement
- Enhance network capabilities in Parking Structure #2 to support enterprise class systems
- Installation of fiber plant infrastructure upgrade to support regional distribution node in Patterson Office Tower

- MLK co-location fiber buildout with Windstream and UKHC enabling network diversity and robustness
- Refresh of the DNS/DHCP systems
- The enterprise agreement for collaboration software will be renewed. This is a 5-year agreement for software subscription and support for the Cisco Collaboration software suite and includes the VoIP platforms, voicemail and video management and control systems
- Internet edge firewalls replacement is scheduled and will include next generation features like intrusion detection, the ability to handle large flows and has the capacity for meeting the growing demand for Internet connectivity
- Continued upgrades of on premise SAP and HANA hardware
- Development of new and improvement of existing workflow applications resulting in increased efficiency and decreased administrative costs
- Development of new student success tools and integrations to aid in advising, recruitment, student planning, enhanced faculty experience and alerting
- Deployment of new myUK Mobile application to improve user experience and enhance communication with advising tools and data capture
- Development of new reporting models to help other departments identify trends, projections and savings. New models to better student behavior, not just performance, demographics and other facts
- Decommissioning Oracle, Web Focus and Informatica

## Information Technology Services

- Expansion of hyper-converged architecture (e.g., Nutanix) to support growing data center operations
- Continued growth in cloud computing solutions including infrastructure as a service (IaaS), platform as a service (PaaS), and software as a service (SaaS)
- Investment in modern IT operations tools to provide infrastructure that is reliable, performant and agile
- Investment in hardware, software, and services to provide enhanced digital security for the University community
- Acquisition and implementation of a cable plant infrastructure mapping system
- Renegotiation of Adobe and Microsoft contracts to procure the needed product mix (at current market prices or better) for the University
- Deployment of new nodes on existing supercomputer to increase capacity available to researchers
- Deployment of a peta-scale cluster-based storage system for the exiting supercomputer, providing increased storage and performance
- Deployment of peta-scale object-based storage system, providing researchers data storage across computational platforms both on and off campus
- Deployment of a private research cloud, providing interactive and continuously operating virtual machines to researchers
- Deployment of high-speed (40/100G) networks to research-supporting data centers in McVey Hall, Parking Structure 2, Commonwealth Office of Technology, and Pavilion H (UK Hospital)

### Information Technology Services

	2016-17 Revised Budget				2017-18 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	11,207,300	4,848,500	0	16,055,800	7,168,500	3,894,300	0	11,062,800
Other	300,000	676,800	0	976,800	4,961,800	1,433,000	0	6,394,800
Fringe Benefits	3,503,200	1,562,500	0	5,065,700	3,064,500	1,288,400	0	4,352,900
Total Personnel Services	15,010,500	7,087,800	0	22,098,300	15,194,800	6,615,700	0	21,810,500
Operating Expenses	8,783,000	10,562,600	0	19,345,600	9,306,400	11,747,700	0	21,054,100
Capital Outlay	1,328,500	0	0	1,328,500	898,100	0	0	898,100
Recharges/Pass Thru	0	(22,149,100)	0	(22,149,100)	0	(23,476,000)	0	(23,476,000)
Total	\$25,122,000	(\$4,498,700)	\$0	\$20,623,300	\$25,399,300	(\$5,112,600)	\$0	\$20,286,700
Capital Transfers	0	4,498,700	0	4,498,700	0	5,112,600	0	5,112,600
<b>Total Funds</b>	<b>\$25,122,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,122,000</b>	<b>\$25,399,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,399,300</b>



## Institutional Equity and Equal Opportunity

The Office of Institutional Equity and Equal Opportunity promotes a University environment free of discrimination and inequity in accordance with the University Strategic Plan and federal and state equal opportunity statutes and regulations. The Office upholds Governing Regulation XIV Ethical Principles and Core Values of integrity, diversity and inclusion, personal and institutional responsibility and accountability, impartiality and sense of community. The office also upholds the University of Kentucky commitment that each individual's contribution is valued and decisions are based on merit.

The office is responsible for monitoring provision of equal opportunity for all members of the University community in areas of instruction, research, service and employment. The Office manages

the University's Affirmative Action Program which includes: development and dissemination of the annual Affirmative Action Plan; insures compliance with federal and state statutes and regulations; investigates and trains the University community regarding discriminatory behavior; serves as Title IX Coordinator and ADA Coordinator and fosters a diverse and inclusive learning and working environment. The Associate Vice President for Institutional Equity, Assistant Vice President for Equal Opportunity, Technical Compliance Officer, Deputy Title IX Investigator, Equal Opportunity Investigators and Administrative Assistant comprise departmental staff.

In fiscal year 2017-18, the office will continue timely and effective management of all phases of the University's commitment to equal opportunity

including, but not limited to the following: investigation of alleged discriminatory behavior; production of the annual Affirmative Action Plan; serving as institutional equal opportunity representative to federal and state agencies, including labor compliance review; providing comprehensive training and counseling to members of the University community; adjudicating claims for Title IX compliance; providing applicable appeal procedures; working collaboratively with UK HealthCare leadership to attain Enterprise Diversity and Inclusion Goals; and serving as University officials for all new and ongoing institutional objectives. Additionally, the office will continue an active role in University-wide implementation of federal employment regulations for protected veterans and individuals with disabilities.

### Institutional Equity and Equal Opportunity

	2016-17 Revised Budget				2017-18 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	419,600	0	0	419,600	563,800	0	0	563,800
Other	0	0	0	0	0	0	0	0
Fringe Benefits	127,400	0	0	127,400	167,400	0	0	167,400
Total Personnel Services	547,000	0	0	547,000	731,200	0	0	731,200
Operating Expenses	20,400	0	0	20,400	20,800	0	0	20,800
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>\$567,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$567,400</b>	<b>\$752,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,000</b>

## Internal Audit

The Internal Audit Department's mission statement is to support UK in its pursuit of excellence by providing expert analysis and advice to champion the achievement of management objectives.

Guided by its newly revised Mission Statement, Internal Audit assists the University management, administration and the Board of Trustees in the effective discharge of their fiduciary and administrative responsibilities by providing independent, objective assurance and consulting services with respect to evaluating risk management, control and governance processes. By monitoring areas of potential vulnerability and pursuing preventive measures, the department assists all members of the university community to comply with policies and procedures and uphold the highest standards of business conduct.

To better achieve these goals, Internal Audit restructured the department in 2017 to maximize the productivity of each audit consultant, promote more awareness of UKIA services across the University, improve collaboration with clients throughout the audit process and allow for more focus on work product

communication. The result has been added value to UKIA clients and the University as a whole in the form of better risk mitigation, more timely and insightful reports and enhanced actuation and effectiveness of the audit.

UKIA conducts several different kinds of audits to properly address these emerging risks, fulfill its Work Program and assist the University in achieving its fiduciary goals. Those audit types are:

- Comprehensive Reviews
- Investigations
- Information Technology Reviews
- Follow-Up Reviews
- Compliance Reviews
- Assessment Reviews
- Continuous Auditing Programs
- Consultations

To further educate and assist faculty, staff and students regarding risk, UKIA offers workshops and seminars through UK's Human Resources Training and Development Program. The classes coach attendees on the application of internal controls and

departmental procedures that conform to University standards. In addition, UKIA launched a blog in April 2017 which focuses on risk, the audit process, common findings and how to avoid them. For blog subscription information and current course offerings, visit [uky.edu/internalaudit](http://uky.edu/internalaudit).

In fiscal year 2017-18, the goals of the Internal Audit Office are to address emerging risks in the following areas:

- Data Mining
- Investigations
- Consultations
- Infrastructure improvements
- Application configuration
- Exception reporting
- Process owner collaboration and risk communication
- Information technology review
- Information security and knowledge transfer

# Internal Audit

## Internal Audit

	2016-17 Revised Budget				2017-18 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	1,164,800	0	0	1,164,800	1,220,900	0	0	1,220,900
Other	13,900	0	0	13,900	30,000	0	0	30,000
Fringe Benefits	364,500	0	0	364,500	374,000	0	0	374,000
Total Personnel Services	1,543,200	0	0	1,543,200	1,624,900	0	0	1,624,900
Operating Expenses	182,400	0	0	182,400	179,300	0	0	179,300
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>\$1,725,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,725,600</b>	<b>\$1,804,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,804,200</b>

# Procurement, Risk Management and Administrative Services

The Procurement, Risk Management and Administrative Services unit is responsible for managing all purchasing, risk management and the oversight of three services centers: Key Shop, Supply Center and Surplus at the University of Kentucky.

## Purchasing

The Purchasing department 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.

Purchasing 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 2017-18 includes:

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

## Risk Management

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 the general public in areas of:

- Provides a centralized process for aggregating and reporting risk information from various sources to provide a comprehensive view to executive management of overall risk exposure
- Coordinates the development of plans and initiatives with appropriate department programs to effectively carry out the risk management

requirements of the university

- Offers guidance and knowledge regarding the management of risks inherent in contracts, agreements, leases and other legal documents
- To assume or retain risks of loss of a predictable and non-catastrophic nature that will not adversely impact the operating budgets or financial position of the university
- To transfer through contract or insurance those catastrophic risks that cannot be appropriately financed internally at an acceptable cost

In addition to the normal work-plan, responsibilities and continuous improvement efforts the department is also focusing on the following two items in fiscal year 2017-18:

- Continue with the implementation of our Enterprise Risk Management (ERM) program that encompasses all forms of risk management activity for the University
- Vendor set-up and on-going monitoring system to include organization, process and technology which will bring the University up to the standards required for our Crime insurance policy starting next policy year
- Preparing for the changes to Uniform Guidance due to changes to Federal Guidelines related to grant purchases

# Procurement, Risk Management and Administrative Services

## Procurement, Risk Management and Administrative Services

	2016-17 Revised Budget				2017-18 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	1,834,700	1,019,700	0	2,854,400	2,052,700	1,048,100	0	3,100,800
Other	3,900	49,400	0	53,300	1,400	34,400	0	35,800
Fringe Benefits	579,100	360,400	0	939,500	642,300	384,100	0	1,026,400
Total Personnel Services	2,417,700	1,429,500	0	3,847,200	2,696,400	1,466,600	0	4,163,000
Operating Expenses	115,000	372,100	0	487,100	178,500	371,400	0	549,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(1,800,600)	0	(1,800,600)	0	(1,889,700)	0	(1,889,700)
Total	\$2,532,700	\$1,000	\$0	\$2,533,700	\$2,874,900	(\$51,700)	\$0	\$2,823,200
Capital Transfers	0	0	0	0	0	51,700	0	51,700
<b>Total Funds</b>	<b>\$2,532,700</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$2,533,700</b>	<b>\$2,874,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,874,900</b>

# Transportation Services

Transportation Services supports mobility to, from and around campus for University of Kentucky employees, students and guests.

In FY 2017-18, the goals of Transportation Services are the following:

- Mitigate parking and moderate traffic through enhancement and expansion of alternative transportation options (Transportation Demand Management)
- Restructure the parking permit system, expand parking options and improve 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

## Transportation Services

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	2,707,300	0	2,707,300	0	2,701,000	0	2,701,000
Other	0	50,000	0	50,000	0	241,500	0	241,500
Fringe Benefits	0	963,400	0	963,400	0	1,022,800	0	1,022,800
Total Personnel Services	0	3,720,700	0	3,720,700	0	3,965,300	0	3,965,300
Operating Expenses	0	4,737,300	0	4,737,300	0	5,483,500	0	5,483,500
Capital Outlay	0	2,296,800	0	2,296,800	0	2,513,700	0	2,513,700
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$10,754,800	\$0	\$10,754,800	\$0	\$11,962,500	\$0	\$11,962,500
Mandatory Transfers	0	2,038,900	0	2,038,900	0	2,037,200	0	2,037,200
<b>Total Funds</b>	<b>\$0</b>	<b>\$12,793,700</b>	<b>\$0</b>	<b>\$12,793,700</b>	<b>\$0</b>	<b>\$13,999,700</b>	<b>\$0</b>	<b>\$13,999,700</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 activities. The responsibilities 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, implementation and monitoring of the annual operating and capital budgets
- Institutional data analysis and reporting
- Budgetary and policy analysis

In fiscal year 2017-18, the goals of the University Budget Office include:

- Conduct annual Service Assessment study for all auxiliary units
- Maintain a new budget module for the University that was implemented in February 2017

- Participate and provide input into the statewide policy deliberations and development of a new performance funding strategy for postsecondary education
- Coordinate internal budget and planning processes to support the external strategic agenda regarding postsecondary education in Kentucky
- Continue to work on the implementation of 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
- Prepare the University's 2018-20 biennial budget request

## University Budget Office

	2016-17 Revised Budget				2017-18 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	1,134,600	0	0	1,134,600	1,168,500	0	0	1,168,500
Other	0	0	0	0	0	0	0	0
Fringe Benefits	352,500	0	0	352,500	343,100	0	0	343,100
<b>Total Personnel Services</b>	<b>1,487,100</b>	<b>0</b>	<b>0</b>	<b>1,487,100</b>	<b>1,511,600</b>	<b>0</b>	<b>0</b>	<b>1,511,600</b>
Operating Expenses	130,200	0	0	130,200	133,000	0	0	133,000
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>\$1,617,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,617,300</b>	<b>\$1,644,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,644,600</b>

# University Financial Services

The mission of University Financial Services (UFS) is to partner with the University community to ensure effective stewardship of resources in support of the University's mission through value-added guidance and service. UFS 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

UFS 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
  - Coordinate issuance of debt pursuant to agency bond authority approved in the 2014/2016 legislative sessions and monitor current debt portfolio for refunding opportunities
  - Partner with the University Budget Office and UK Healthcare on development of a consolidated long-range financial planning model
  - Implement various automated workflow projects including approval of payroll changes, ECM for document storage and posting of journal vouchers, including cost transfers on grants, based on defined business rules
  - Enhance training and collaboration through development of additional training courses offered through Human Resources Development and participation in various communication/networking forums and work groups
- In fiscal year 2017-18, the goals of UFS include the following:
- Implement required changes to Form 1098-T for the 2017 tax year to report payments received for qualified tuition and related expenses and continue development of an estimated account statement planning tool for students

## University Financial Services

	2016-17 Revised Budget				2017-18 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	6,261,400	0	0	6,261,400	6,457,900	0	0	6,457,900
Other	337,600	0	0	337,600	277,700	0	0	277,700
Fringe Benefits	2,004,100	0	0	2,004,100	2,030,300	0	0	2,030,300
Total Personnel Services	8,603,100	0	0	8,603,100	8,765,900	0	0	8,765,900
Operating Expenses	577,800	0	0	577,800	577,700	0	0	577,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(698,800)	0	0	(698,800)	(700,700)	0	0	(700,700)
<b>Total</b>	<b>\$8,482,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,482,100</b>	<b>\$8,642,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,642,900</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 2017-18, 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

CAER's efforts broadly contribute to the university's Strategic Plan objectives of providing support for Undergraduate Student Success, Graduate Education, Diversity and Inclusivity, Research and Scholarship and Outreach and Community Engagement. With respect to specific strategic initiatives, CAER serves and contributes to the following:

- Enrich students' undergraduate education through transformational experiences of self-discovery and learning
- Recruit and retain outstanding graduate students from all backgrounds
- 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

- Elevate the quality and richness of the graduate student experience and increase the national competitiveness of UK's graduate programs
- Foster a diverse community of engaged students
- Improve Workforce Diversity and Inclusion
- Engage diverse worldviews and perspectives by increasing awareness of diversity and by communications across campus that address these issues
- 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
- Recruit and retain outstanding faculty, staff and students who support our research and scholarship across the range of disciplines at the University
- Improve the quality of the research infrastructure across the campus
- Strengthen engagement efforts and translation of research and creative work for the benefit of the Commonwealth of Kentucky, the nation and the world
- Renew our institutional commitment to promote the public good through the sustainable application of our expertise and resources to meet challenges and disparities with social, economic, environmental, educational and health issues
- Deepen student learning through community engagement

# Center for Applied Energy Research

## Center for Applied Energy Research

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$630,800	\$0	\$0	\$630,800	\$758,200	\$0	\$0	\$758,200
Staff	2,520,900	0	0	2,520,900	2,190,800	0	0	2,190,800
Other	150,000	0	0	150,000	429,700	0	0	429,700
Fringe Benefits	976,300	0	0	976,300	812,300	0	0	812,300
Total Personnel Services	4,278,000	0	0	4,278,000	4,191,000	0	0	4,191,000
Operating Expenses	2,288,000	0	78,000	2,366,000	1,281,900	0	80,100	1,362,000
Capital Outlay	120,000	0	0	120,000	120,000	0	0	120,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$6,686,000</b>	<b>\$0</b>	<b>\$78,000</b>	<b>\$6,764,000</b>	<b>\$5,592,900</b>	<b>\$0</b>	<b>\$80,100</b>	<b>\$5,673,000</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.

A key focus of CCS in recent years has been to support the increasing HPC needs of 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, the Department of Radiology/ Gill Heart Institute and the newly formed Institute for Biomedical Informatics. Big data and machine learning have also emerged as key areas for HPC support in recent years, and CCS is establishing the expertise and infrastructure needed to support these emerging research areas. Moreover, CCS continues to invest in areas of existing strength and still supports a core set of users in non-informatics research areas including

physics, chemistry and engineering that continue to utilize a significant portion of the Center's time and resources.

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.

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 is expanding its role in the National Science Foundation-sponsored Campus Champions Program, part of Extreme Science and Engineering Discovery Environment (XSEDE), and has been introducing computational techniques into those areas that do not traditionally use computers.

The Center supports computational research at

UK through student fellowships and assistantships, technical support for computational faculty and their research groups, and by assisting researchers in identifying and accessing computational resources tailored to their needs. It coordinates the acquisition of state-of-the-art computational equipment, such as supercomputers and public/private (virtualized) cloud computing resources, and also manages the research computing software used on these systems. 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. The Center also provides support for a growing number of research areas that depend on machine learning and the computational resources (e.g., GPUs) needed to support machine learning.

In fiscal year 2017-18, 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 that include computational sciences and hosting seminars, training and workshops
- Expand efforts to involve underrepresented groups such as women, minorities and the economically disadvantaged in research computing projects
- Further develop expertise and consulting services to meet the expanding next-generation sequencing assay needs including genetic/genomic analyses,

## Center for Computational Sciences

computational methods experiments and corresponding bioinformatics

- Expand staff and develop expertise to provide service to the informatics and machine learning cohort, which is anticipated to become a much larger support effort as the new UKITS-RC resources come online
- Expand the number of staff needed to support an increasingly diverse set of computation resources and to build web-based instruction modules and tutorials for current and new users

### Center for Computational Sciences

	2016-17 Revised Budget				2017-18 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	436,600	0	0	436,600	448,900	0	0	448,900
Other	22,000	0	0	22,000	22,000	0	0	22,000
Fringe Benefits	137,100	0	0	137,100	127,900	0	0	127,900
Total Personnel Services	595,700	0	0	595,700	598,800	0	0	598,800
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>\$705,100</b>	<b>\$0</b>	<b>\$36,700</b>	<b>\$741,800</b>	<b>\$708,200</b>	<b>\$0</b>	<b>\$36,700</b>	<b>\$744,900</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 2017-18, 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

	2016-17 Revised Budget				2017-18 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	42,900	0	0	42,900	44,100	0	0	44,100
Other	0	0	0	0	0	0	0	0
Fringe Benefits	18,200	0	0	18,200	17,000	0	0	17,000
Total Personnel Services	85,300	0	0	85,300	85,300	0	0	85,300
Operating Expenses	2,200	0	35,200	37,400	2,200	0	37,600	39,800
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>\$87,500</b>	<b>\$0</b>	<b>\$35,200</b>	<b>\$122,700</b>	<b>\$87,500</b>	<b>\$0</b>	<b>\$37,600</b>	<b>\$125,100</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 2017-18 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. Because the Center is responsible for administering and analyzing the Campus Attitudes Toward Safety (C.A.T.S.) an initiative by the President, we additionally have a full-time Research Coordinator and two

Graduate Assistants housed within the Center to carry out that project. In fiscal year 2016-17, we hired an additional Graduate Student to work on research projects of the CRVAW faculty. The Center hired a post-doctoral fellow who is jointly funded by the College of Arts and Sciences and CRVAW; this individual began her 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 2017-18 objectives include:

- Advance the Center's research mission
- Strengthen funding for research opportunities for students and post-doctoral fellows
- Continuing year four 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

	2016-17 Revised Budget				2017-18 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	94,000	0	0	94,000	97,200	0	0	97,200
Other	30,000	0	160,000	190,000	30,000	0	80,000	110,000
Fringe Benefits	29,000	0	0	29,000	37,200	0	0	37,200
<b>Total Personnel Services</b>	<b>153,000</b>	<b>0</b>	<b>160,000</b>	<b>313,000</b>	<b>164,400</b>	<b>0</b>	<b>80,000</b>	<b>244,400</b>
Operating Expenses	125,200	0	116,900	242,100	83,200	0	54,600	137,800
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>\$278,200</b>	<b>\$0</b>	<b>\$276,900</b>	<b>\$555,100</b>	<b>\$247,600</b>	<b>\$0</b>	<b>\$134,600</b>	<b>\$382,200</b>

## Center for Clinical and Translational Science

The Center for Clinical and Translational Science (CCTS) 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. Recipient of an NIH Clinical and Translational Science Award (CTSA) in June 2011 for \$20M over five years and a new CTSA in August 2016 for \$19.8M over four years, the CCTS is one of only 62 CTSA institutions dedicated to the national agenda of improving human health by streamlining science, transforming training environments and improving the conduct, quality and dissemination of clinical and translational research. Encompassing a non-service component and a service center component, 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 home for clinical investigation and translational science that enables UK to (1) prime the pipeline of interdisciplinary and multidisciplinary research through training and research collaborations; (2) provide expertise, services, resources and infrastructure to UK investigators with the goal of increasing the speed and efficiency of their clinical and translational research; (3) fulfill its mandate to promote and improve the health and welfare of the citizens of the Commonwealth and the surrounding Appalachian region; and (4) 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 through participation

as a CTSA hub in regional and national networks and membership in the CTSA Consortium.

CCTS cores and programs include:

- Administration
- Biomedical Informatics
- Biostatistics, Epidemiology, and Research Design
- Clinical Research Unit
- Collaboration and Team Science
- Community Engagement /Appalachian Translational Research Network
- Drug Discovery and Development
- Integrated Special Populations
- Pilot Studies Program
- Regulatory Knowledge and Support
- Trial Innovation Network
- Translational Analytics and Assessment Support
- Workforce Development

Goals for fiscal year 2017-18 include:

- Initiate all programs proposed under the 2016 CTSA to facilitate clinical and translational research, including expanded community engagement through the Community Leadership Institute of Kentucky and the Community Champions Cabinet, creation of a clinical trials network that interfaces efficiently with the national CTSA Trial Innovation Network, enhanced recruitment capabilities through biomedical informatics tools and focused recruitment specialists, continued exploration of Kentucky's

unique mining environments as a potential breeding ground of the next generation of antibiotics, and an ongoing pilot awards program that supports the best innovative science at UK and at partner institutions

- Oversee improvements to service center operations, including implementation of a simplified rate structure, assignment of project managers to complex projects utilizing multiple CCTS cores and services, increased marketing of services to enhance overall utilization, and ongoing review of services provided to anticipate the needs of the UK research community
- Facilitate growth in pediatric research operations
- Expand the Biospecimens Core to include support for investigator-initiated research
- Work with the College of Medicine as a model to broaden Promotion and Tenure guidelines to include evidence of excellence for scientists working in teams
- Initiate the Clinical Scientist Pipeline Program for residents/fellows and early career faculty (instructors/assistant professors) to fill the gap in training from pre- and post-doctoral trainees to junior faculty
- Seek new pathways to confront chronic health issues in rural Appalachia through community engaged research and engagement with regional and national research networks (Appalachian Translational Research Network, Western States Consortium) focused on underserved rural populations

# Center for Clinical and Translational Science

## Center for Clinical and Translational Science

	2016-17 Revised Budget				2017-18 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	366,200	820,000	0	1,186,200	613,600	1,011,500	0	1,625,100
Other	404,600	234,900	0	639,500	481,900	223,500	0	705,400
Fringe Benefits	245,300	347,600	0	592,900	328,700	400,000	0	728,700
Total Personnel Services	1,016,100	1,402,500	0	2,418,600	1,424,200	1,635,000	0	3,059,200
Operating Expenses	1,270,200	167,400	0	1,437,600	1,095,400	186,000	0	1,281,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,850,500)	(1,175,100)	0	(3,025,600)	(2,086,800)	(447,100)	0	(2,533,900)
Total	\$435,800	\$394,800	\$0	\$830,600	\$432,800	\$1,373,900	\$0	\$1,806,700
Capital Transfers	0	5,300	0	5,300	0	3,700	0	3,700
<b>Total Funds</b>	<b>\$435,800</b>	<b>\$400,100</b>	<b>\$0</b>	<b>\$835,900</b>	<b>\$432,800</b>	<b>\$1,377,600</b>	<b>\$0</b>	<b>\$1,810,400</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. These activities provide additional opportunities for graduate students to engage and participate in research activities that enhance timely degree completion and long-term career success as noted in Strategic Initiative 3 of the UK 2015-2020 Strategic Plan. DLAR is also continuing to improve the quality of research infrastructure for the biomedical research community (Strategic initiative 3) by providing state of the art support facilities and more efficient space allocation.

### Division of Laboratory Animal Resources

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	2,219,400	0	2,219,400	0	2,025,400	0	2,025,400
Other	0	30,800	0	30,800	0	40,300	0	40,300
Fringe Benefits	0	802,200	0	802,200	0	766,800	0	766,800
Total Personnel Services	0	3,052,400	0	3,052,400	0	2,832,500	0	2,832,500
Operating Expenses	0	1,974,700	0	1,974,700	0	979,500	0	979,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(5,237,500)	0	(5,237,500)	0	(3,958,800)	0	(3,958,800)
Total	\$0	(\$210,400)	\$0	(\$210,400)	\$0	(\$146,800)	\$0	(\$146,800)
Capital Transfers	0	459,300	0	459,300	0	267,100	0	267,100
<b>Total Funds</b>	<b>\$0</b>	<b>\$248,900</b>	<b>\$0</b>	<b>\$248,900</b>	<b>\$0</b>	<b>\$120,300</b>	<b>\$0</b>	<b>\$120,300</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 national, state and community 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. Our mission is to promote the inclusion, independence and contributions of people with disabilities and their families throughout the lifespan. We do this through research and evaluation, education, information sharing, leadership and advocacy across Kentucky and the nation.

In fiscal year 2017-18, HDI's goals are to:

- Conduct research and evaluation around key areas of emphasis for people with disabilities that improve practice and outcomes. 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, universal design, environmental modifications, accessibility mapping, supported employment, post-secondary education for students with developmental disabilities and post-school

outcomes studies). We will focus on increased collaboration with state agency partners while broadening our funding support to maintain these activities

- 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. HDI will strive to maintain support to students via HDI Research Assistantships, the HDI Graduate Certificate, and Undergraduate Certificate in Universal Design; market and expand our Undergraduate 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 training and technical assistance to national, state and local agencies, providers and advocacy groups. We will increase training availability through the use of our learning management system 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
- Increase accessibility of our website

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
- Health and wellness across the lifespan
- 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 2017-18, HDI will undertake the following activities to meet the University's strategic objectives of outreach and community engagement, diversity and inclusivity, undergraduate student success and research and scholarship work:

- Pursue creation of a regional Assistive Technology



# Human Development Institute

- center for children and adults with disabilities and their families that will provide service learning and research opportunities for University undergraduate and graduate students
- Continue to expand its work in such areas as preventative health and wellness programs for individuals with disabilities in Kentucky
- Pursue creation and support of postsecondary education opportunities for students with intellectual disabilities throughout Kentucky
- Continue expansion of supported employment opportunities for individuals with disabilities
- Expand dissemination of our products to underserved populations, including Spanish speaking residents of our state

## Human Development Institute

	2016-17 Revised Budget				2017-18 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	255,300	0	0	255,300	228,100	0	0	228,100
Other	0	25,600	0	25,600	0	25,700	0	25,700
Fringe Benefits	78,700	9,400	0	88,100	59,900	5,300	0	65,200
Total Personnel Services	334,000	35,000	0	369,000	288,000	31,000	0	319,000
Operating Expenses	997,900	29,700	238,800	1,266,400	1,066,700	28,900	305,900	1,401,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(47,400)	0	(47,400)	0	(39,900)	0	(39,900)
<b>Total</b>	<b>\$1,331,900</b>	<b>\$17,300</b>	<b>\$238,800</b>	<b>\$1,588,000</b>	<b>\$1,354,700</b>	<b>\$20,000</b>	<b>\$305,900</b>	<b>\$1,680,600</b>

# Kentucky Geological Survey

The Kentucky Geological Survey (KGS) is a mandated research and public service unit of the University charged under state statute (KRS 151.01) to study water, mineral, energy resources and geologic hazards in Kentucky and make results available to researchers, industry, federal and state agencies and the general public. The KGS staff responds to more than 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. KGS conducts cooperative research with departments and institutes at the University and participates in cooperative mineral resource and geohazards programs with the United States Geological Survey. 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.

KGS 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 on topics 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, sinkholes and water 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 2017-18, KGS will:

- Characterize groundwater supplies and aquifers in western Kentucky to support agricultural use
- Map near-surface geologic deposits in northern and western Kentucky to facilitate economic development in those areas
- Investigate deep carbon storage options in the Appalachian Basin to support energy development
- Characterize rare Earth element concentrations in coal byproducts to support energy development
- Enhance the KGS Well Sample and Core Library to improve service to customers
- Investigate the geologic controls on radon and trace element occurrence to mitigate human health issues in Kentucky
- Monitor earthquakes to provide important background information in support of unconventional oil and gas production
- Investigate and monitor water quality parameters to ensure safe groundwater supplies in Kentucky

# Kentucky Geological Survey

## Kentucky Geological Survey

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$184,900	\$0	\$0	\$184,900
Staff	3,100,000	0	0	3,100,000	3,000,700	0	0	3,000,700
Other	80,100	0	0	80,100	75,200	0	0	75,200
Fringe Benefits	980,100	0	0	980,100	959,800	0	0	959,800
Total Personnel Services	4,160,200	0	0	4,160,200	4,220,600	0	0	4,220,600
Operating Expenses	237,900	0	19,500	257,400	238,900	0	0	238,900
Capital Outlay	10,000	0	0	10,000	10,000	0	0	10,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,408,100</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$4,427,600</b>	<b>\$4,469,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,469,500</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 2017-18, 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 provide stakeholder engagement services to impacted communities
- 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

	2016-17 Revised Budget				2017-18 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	\$56,800	\$0	\$0	\$56,800
Staff	154,000	0	0	154,000	155,700	0	0	155,700
Other	0	0	0	0	0	0	0	0
Fringe Benefits	47,500	0	0	47,500	46,000	0	0	46,000
Total Personnel Services	258,300	0	0	258,300	258,500	0	0	258,500
Operating Expenses	5,500	0	300	5,800	5,500	0	5,000	10,500
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>\$263,800</b>	<b>\$0</b>	<b>\$300</b>	<b>\$264,100</b>	<b>\$264,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$269,000</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 2017-18, 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 promote healthy lifestyles and motivate students towards the sciences
- Receive funding for our NIH-funded Internet Grant-Writing program (year 15-18)
- Interface 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). Eighty-five students will participate in the summer of 2017

- 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
- Science Fairs have been coordinated by Dr. Edward DeMoll and have been very successful. In addition to coordinating 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

	2016-17 Revised Budget				2017-18 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	27,000	0	0	27,000	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 central pre-award research development unit, focuses its support to investigators on the pre-award proposal development stage of sponsored projects, informs researchers of extramural funding opportunities, serves as a liaison between researchers and funding agencies, assists in the development and preparation of competitive grant applications and provides grant-related workshop training. 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 2017-18, in conjunction with the University's strategic focus in expanding research volume and in fostering development of large multidisciplinary projects for extramural funding, the Proposal Development Office will:

- monitor emerging agency research trends and priorities
- actively work with college leaders to understand each college's research strengths and to help shape new research directions
- stimulate development of multidisciplinary teams
- expand support for development and submission of large multidisciplinary proposals

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 and provides guidance and services related

to export control regulations. OSPA partners with faculty and staff to provide the highest quality research administration and facilitate the scholarly activities of the research community.

In fiscal year 2017-18, OSPA will:

- Continue efforts to provide high quality and meaningful assistance to facilitate the faculty's research
- Update its website to ensure ease of information retrieval
- Streamline processes to improve timeliness and accuracy
- 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 subjects within the current ethical, legal and regulatory framework for human subjects research to ensure University eligibility for federal funds. ORI is responsible for the management of six federally mandated committees: four medical and one nonmedical Institutional Review Boards (IRB) and the Radioactive Drug Research Committee (RDRC). ORI assists the University in handling allegations of research misconduct and in complying with the Health Insurance Portability and Accountability Act (HIPAA) provisions that affect waiver of authorizations in research. ORI also coordinates the accreditation of the UK Human Research Protection Program (HRPP) by the Association for Accreditation of Human Research Protection Programs (AAHRPP).

## Research Administration and Program Support

In fiscal year 2017-18, in alignment with the UK Strategic Objectives, ORI's goals are to:

- Provide quality research administration services for undergraduate and graduate students by providing assistance with and processing of IRB submissions
- Offer educational opportunities such as presentations, guidance documents, list serve announcements and website information regarding human subject research
- Promote responsible conduct of research through a variety of educational efforts; to enhance diversity and inclusion in research by providing assistance and processing of IRB submissions ensuring equitable selection of human subjects in research and informed consent forms in languages other than English when applicable
- Assist with human subjects research in foreign countries and/or foreign research collaborations as well as community based research activities; to provide quality research administration services for researchers and committee members by providing assistance with and processing of IRB submissions, supporting single IRB review for multisite protocols
- Coordinate with non-UK entities, and implementing an electronic IRB submission system
- Ensure adherence to human subjects regulations by mandatory training completions, quality improvement and assessments of protocols and assistance with noncompliance allegations as well as providing educational opportunities and resources.
- ORI will also assess the HRPP making regular updates to maintain accreditation by AAHRPP
- Provide outreach to the community by providing information to the community on human subject research participation, processing calls from human subjects, providing off-campus presentations to various groups, providing service to professional, federal or nonprofit organizations/committees and providing IRBs with educational opportunities

# Research Administration and Program Support

## Research Administration and Program Support

	2016-17 Revised Budget				2017-18 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	\$7,597,200	187,700	0	7,784,900	\$8,564,100	166,800	0	8,730,900
Other	716,600	414,300	49,100	1,180,000	674,400	410,700	43,800	1,128,900
Fringe Benefits	2,483,900	196,700	0	2,680,600	2,703,700	157,500	0	2,861,200
Total Personnel Services	10,797,700	798,700	49,100	11,645,500	11,942,200	735,000	43,800	12,721,000
Operating Expenses	4,445,000	358,600	29,600	4,833,200	4,513,300	306,700	19,700	4,839,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(11,000)	(1,131,400)	0	(1,142,400)	(11,000)	(1,097,600)	0	(1,108,600)
Total	\$15,231,700	\$25,900	\$78,700	\$15,336,300	\$16,444,500	(\$55,900)	\$63,500	\$16,452,100
Capital Transfers	0	199,000	0	199,000	0	320,100	0	320,100
<b>Total Funds</b>	<b>\$15,231,700</b>	<b>\$224,900</b>	<b>\$78,700</b>	<b>\$15,535,300</b>	<b>\$16,444,500</b>	<b>\$264,200</b>	<b>\$63,500</b>	<b>\$16,772,200</b>

## 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. Services offered by the Center 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.

interviewing projects.

For fiscal year 2017-18, SRC will continue to incorporate the latest methodological advances for all

### Survey Research Center

	2016-17 Revised Budget				2017-18 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
Staff	0	214,300	0	214,300	0	220,200	0	220,200
Other	0	57,100	0	57,100	0	54,900	0	54,900
Fringe Benefits	0	87,200	0	87,200	0	80,100	0	80,100
Total Personnel Services	0	358,600	0	358,600	0	355,200	0	355,200
Operating Expenses	0	289,300	0	289,300	0	289,200	0	289,200
Capital Outlay	0	0	0	0	0	0	0	0
Capital Transfers	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(287,600)	0	(287,600)	0	(284,100)	0	(284,100)
<b>Total</b>	<b>\$0</b>	<b>\$360,300</b>	<b>\$0</b>	<b>\$360,300</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 55 University units and 15 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.

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 sustainability related activities from all across our campus on the TFISE website

TFISE specifically addresses UK's Strategic Plan in the following ways:

- Undergraduate Student Success – TFISE is helping foster two new undergraduate certificates: Food Systems & Hunger Studies and Urban and Community Forestry. We also provide funding for undergraduate research opportunities within the Nanoscience group and for undergraduate Sustainability Internships to help students self-discover their aptitudes and interests and complement their in-classroom experiences. We also help support and maintain the UK Catchment, the rain garden near Gluck, which functions as a living-learning lab for multiple classes and a civic engagement opportunity for students on our campus
- Graduate Education – Through our annual research showcase and poster competition, we help graduate (and undergraduate) students practice their oral and visual presentation skills and build their CVs through our judged award process
- Diversity and Inclusivity – Social justice is prominent in both above-mentioned new certificate programs, and both associated TFISE working groups have hosted national-level speakers for

- public lectures on social justice issues, which have been well attended by both UK and non-UK members. Furthermore, several of the Sustainability Challenge Grant projects have been conducted in under-represented communities, engaging community partners in the process
- Research and Scholarship – Our collaborative Sustainability Challenge Grant program has used \$250K to date to support 20 projects aimed at increasing a variety of creative endeavors on and off campus. Several of these have successfully engaged the public and had public participants
- Outreach and Community Engagement – Almost all of our projects and working groups include civic engagement and provide opportunities for our students to become involved in such work

In fiscal year 2017-18, 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 maintain 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 with community partners and other on-campus entities
- Continue developing and maintaining the TFISE website and expand into other social media
- Continue to organize and sponsor the university-



## Tracy Farmer Institute for Sustainability and the Environment

wide Sustainability Forum to highlight the accomplishments of individual faculty and students as well as the Challenge Grant teams and provide research presentation opportunities for students

- Continue to support development of relevant certificate and degree programs

### Tracy Farmer Institute for Sustainability and the Environment

	2016-17 Revised Budget				2017-18 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	4,600	0	0	4,600	4,500	0	0	4,500
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	4,600	0	0	4,600	4,500	0	0	4,500
Operating Expenses	800	0	274,600	275,400	0	0	369,900	369,900
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>\$5,400</b>	<b>\$0</b>	<b>\$274,600</b>	<b>\$280,000</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$369,900</b>	<b>\$374,400</b>

## Corporate

UK HealthCare - Corporate is responsible for 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 functions.

These services enable the participating entities to better manage their operations via shared service standardization with budgeting, marketing, information systems, patient access, health information management, space planning and supply chain initiatives.

In fiscal year 2017-18, the goals of Corporate are the following:

- Continue streamlining processes focused on efficiencies and eliminating waste
- Continue to provide state-of-the-art technology for both the patients and staff
- Continue strategic growth for UK HealthCare
- Provide management services for programs such as Eastern State Hospital

### Corporate

	2016-17 Revised Budget				2017-18 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	110,949,400	0	0	110,949,400	121,781,600	0	0	121,781,600
Other	0	0	0	0	0	0	0	0
Fringe Benefits	35,151,500	0	0	35,151,500	40,324,700	0	0	40,324,700
Total Personnel Services	146,100,900	0	0	146,100,900	162,106,300	0	0	162,106,300
Operating Expenses	300,190,200	0	121,000	300,311,200	238,562,900	0	0	238,562,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$446,291,100	\$0	\$121,000	\$446,412,100	\$400,669,200	\$0	\$0	\$400,669,200
Transfers								
Capital Transfers	\$53,725,400	\$0	\$0	\$53,725,400	\$66,847,700	\$0	\$0	\$66,847,700
Mandatory Transfers	40,796,000	0	0	40,796,000	40,693,500	0	0	40,693,500
<b>Total Funds</b>	<b>\$540,812,500</b>	<b>\$0</b>	<b>\$121,000</b>	<b>\$540,933,500</b>	<b>\$508,210,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,210,400</b>

## Chandler Hospital

UK HealthCare includes all UK hospitals (945 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 UK HealthCare 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 always kept 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, Chandler Hospital provides support for residency training programs in the colleges of Medicine, Dentistry and Pharmacy.

The Chandler Hospital budget for fiscal year 2017-18 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
- 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 variable supplies and human resource utilization
- Maintenance and enhancement of state-of-the-art facilities and equipment

The fiscal year 2017-18 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 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

	2016-17 Revised Budget				2017-18 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	279,034,100	0	93,600	279,127,700	312,914,900	0	36,300	312,951,200
Other	36,349,800	0	0	36,349,800	27,526,500	0	0	27,526,500
Fringe Benefits	73,503,500	0	26,700	73,530,200	96,236,300	0	10,100	96,246,400
Total Personnel Services	388,887,400	0	120,300	389,007,700	436,677,700	0	46,400	436,724,100
Operating Expenses	447,440,800	0	4,658,600	452,099,400	473,223,200	0	2,052,000	475,275,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$836,328,200	\$0	\$4,778,900	\$841,107,100	\$909,900,900	\$0	\$2,098,400	\$911,999,300
Capital Transfers	0	0	1,729,100	1,729,100	0	0	2,000,000	2,000,000
<b>Total Funds</b>	<b>\$836,328,200</b>	<b>\$0</b>	<b>\$6,508,000</b>	<b>\$842,836,200</b>	<b>\$909,900,900</b>	<b>\$0</b>	<b>\$4,098,400</b>	<b>\$913,999,300</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 as well as 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 manage more effectively their operations and financial systems. This also includes standardization with budgeting, information systems and supply chain initiatives.

In fiscal year 2017-18, 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

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	4,784,700	0	0	4,784,700	9,343,000	0	0	9,343,000
Other	17,661,600	0	0	17,661,600	16,959,200	0	0	16,959,200
Fringe Benefits	7,762,300	0	0	7,762,300	7,564,700	0	0	7,564,700
Total Personnel Services	30,208,600	0	0	30,208,600	33,866,900	0	0	33,866,900
Operating Expenses	12,308,300	0	0	12,308,300	8,650,000	0	0	8,650,000
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>\$42,516,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,516,900</b>	<b>\$42,516,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,516,900</b>

## Good Samaritan Hospital

Good Samaritan Hospital, founded in 1888, 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. Good Samaritan along with the Chandler facility have 945 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 2017-18 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 2017-18 reflects the following priorities:

- 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
- Managing patient volume between Chandler Hospital and Good Samaritan to maximize opportunities 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

### Good Samaritan Hospital

	2016-17 Revised Budget				2017-18 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	41,676,100	0	0	41,676,100	47,341,600	0	0	47,341,600
Other	3,346,600	0	0	3,346,600	5,765,800	0	0	5,765,800
Fringe Benefits	12,751,300	0	0	12,751,300	11,899,200	0	0	11,899,200
Total Personnel Services	57,774,000	0	0	57,774,000	65,006,600	0	0	65,006,600
Operating Expenses	53,407,600	0	0	53,407,600	50,293,000	0	0	50,293,000
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>\$111,181,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,181,600</b>	<b>\$115,299,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,299,600</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 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 2017-18, the goals of UHS are the following:

- Continue to provide state-of-the-art technology for both the patients and 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

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$61,500	\$0	\$61,500	\$0	\$0	\$0	\$0
Staff	0	3,502,500	0	3,502,500	0	4,349,500	0	4,349,500
Other	0	1,029,300	0	1,029,300	0	0	0	0
Fringe Benefits	0	1,140,700	0	1,140,700	0	1,320,900	0	1,320,900
Total Personnel Services	0	5,734,000	0	5,734,000	0	5,670,400	0	5,670,400
Operating Expenses	0	7,644,200	0	7,644,200	0	7,314,900	0	7,314,900
Capital Outlay	0	0	0	0	0	42,000	0	42,000
Recharges/Pass Thru	0	0	0	0	0	(232,600)	0	(232,600)
Total	\$0	\$13,378,200	\$0	\$13,378,200	\$0	\$12,794,700	\$0	\$12,794,700
Mandatory Transfers	0	1,679,600	0	1,679,600	0	1,678,100	0	1,678,100
<b>Total Funds</b>	<b>\$0</b>	<b>\$15,057,800</b>	<b>\$0</b>	<b>\$15,057,800</b>	<b>\$0</b>	<b>\$14,472,800</b>	<b>\$0</b>	<b>\$14,472,800</b>

## University-Wide

The programs within the University-Wide umbrella provide benefit to the entire institution. 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 – Funds set aside to address 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

	2016-17 Revised Budget				2017-18 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	(460,800)	0	0	(460,800)	(460,800)	0	0	(460,800)
Total Personnel Services	(460,800)	0	0	(460,800)	(460,800)	0	0	(460,800)
Operating Expenses	196,457,000	0	0	196,457,000	150,327,100	0	0	150,327,100
Capital Outlay	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
Recharges/Pass Thru	(220,100)	0	0	(220,100)	(220,000)	0	0	(220,000)
Total	\$197,276,100	\$0	\$0	\$197,276,100	\$151,146,300	\$0	\$0	\$151,146,300
Mandatory Transfers	17,671,000	0	0	17,671,000	17,649,300	0	0	17,649,300
<b>TOTAL FUNDS</b>	<b>\$214,947,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,947,100</b>	<b>\$168,795,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,795,600</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 including the University's missions of teaching, research and service. This program has had significant focus on improvement in cost efficiency while improving overall collections for the organization.

Central Kentucky Management Services, Inc. also

provides employment services for UK HealthCare's management service contract with the Cabinet for Health and Family Services.

In fiscal year 2017-18, the goals follow those of Corporate, which are the following:

- Continue streamlining processes focused on efficiencies and eliminating waste
- Continue to provide state-of-the-art technology for

both the patients and staff

- Continue strategic growth for UK HealthCare
- Provide management services for programs such as Eastern State Hospital

### Central Kentucky Management Services, Inc.

	2016-17 Revised Budget				2017-18 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>REVENUES</b>								
Sales and Services	\$7,646,500	\$0	\$0	\$7,646,500	\$7,111,900	\$0	\$0	\$7,111,900
Total Revenues	\$7,646,500	\$0	\$0	\$7,646,500	\$7,111,900	\$0	\$0	\$7,111,900
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>\$7,646,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,646,500</b>	<b>\$7,111,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,111,900</b>
<b>EXPENSES</b>								
Personnel Services								
Staff	\$4,161,000	\$0	\$0	\$4,161,000	\$3,826,900	\$0	\$0	\$3,826,900
Fringe Benefits	1,536,900	0	0	1,536,900	1,460,700	0	0	1,460,700
Total Personnel Services	5,697,900	0	0	5,697,900	5,287,600	0	0	5,287,600
Operating Expenses	1,948,600	0	0	1,948,600	1,824,300	0	0	1,824,300
<b>Total Expenses</b>	<b>\$7,646,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,646,500</b>	<b>\$7,111,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,111,900</b>

## UK Center on Aging Foundation, Inc.

The University of Kentucky Center on Aging 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 external relationships at the local, state and national levels.

### UK Center on Aging Foundation, Inc.

	2016-17 Revised Budget				2017-18 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	\$0	\$0	\$0	\$0	\$700	\$700
Gifts and Other Grants and Contracts	0	0	119,100	119,100	0	0	119,200	119,200
Sales and Services	0	0	0	0	0	0	30,100	30,100
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,100</b>	<b>\$119,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
Appropriated Fund Balances	0	0	0	0	0	0	207,400	207,400
<b>Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,100</b>	<b>\$119,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$357,400</b>	<b>\$357,400</b>
<b>EXPENSES</b>								
Operating Expenses	\$0	\$0	\$119,100	\$119,100	\$0	\$0	\$357,400	\$357,400
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,100</b>	<b>\$119,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$357,400</b>	<b>\$357,400</b>

## UK Gluck Equine Research Foundation, Inc.

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. 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 diagnostics, treatment and prevention strategies for equine diseases. This past year the faculty produced 11 books or chapters, 70 refereed publications, 8 non-refereed publications and 71 abstracts. The faculty gave 54 presentations at national and international meetings during this period. Additionally, a total of 10 accessions and 1 patent were made by the Gluck Equine Research Center Veterinary Science faculty to GenBank. In the past year, faculty members submitted 24 extramural grants (6 Federal and 18 non-Federal)

with a combined requested budget of \$3.1 million. The department had \$1,667,161.83 in total awards.

In fiscal year 2017-18, the Gluck Equine Research Foundation, Inc. plans to continue to expand the financial base of the Foundation's endowments for the continued support of the research program at the Gluck Equine Research Center. To realize that goal, the Foundation provided funds for an equine philanthropy director who will lead the philanthropic efforts of our board in concert with those of the college's equine programs.

### UK Gluck Equine Research Foundation, Inc.

	2016-17 Revised Budget				2017-18 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	\$298,400	\$298,400	\$0	\$0	\$308,300	\$308,300
Total Revenues	\$0	\$0	\$298,400	\$298,400	\$0	\$0	\$308,300	\$308,300
Appropriated Fund Balances	0	0	83,300	83,300	0	0	237,200	237,200
Net Transfers	0	0	(332,000)	(332,000)	0	0	(283,600)	(283,600)
<b>Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,700</b>	<b>\$49,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,900</b>	<b>\$261,900</b>
<b>EXPENSES</b>								
Operating Expenses	\$0	\$0	\$49,700	\$49,700	\$0	\$0	\$291,900	\$291,900
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,700</b>	<b>\$49,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,900</b>	<b>\$291,900</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.

	2016-17 Revised Budget				2017-18 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	\$42,400	\$42,400	\$0	\$0	\$47,400	\$47,400
Gifts and Other Grants and Contracts	0	0	2,000	2,000	0	0	2,000	2,000
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,400</b>	<b>\$44,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,400</b>	<b>\$49,400</b>
Appropriated Fund Balances	0	0	89,500	89,500	0	0	93,100	93,100
<b>Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,900</b>	<b>\$133,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,500</b>	<b>\$142,500</b>
<b>EXPENSES</b>								
Operating Expenses	\$0	\$0	\$22,900	\$22,900	\$0	\$0	\$32,900	\$32,900
Student Aid	0	0	111,000	111,000	0	0	109,600	109,600
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,900</b>	<b>\$133,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,500</b>	<b>\$142,500</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.

	2016-17 Revised Budget				2017-18 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	\$65,600	\$65,600	\$0	\$0	\$65,000	\$65,000
Appropriated Fund Balances	0	0	8,300	8,300	0	0	5,000	5,000
<b>Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,900</b>	<b>\$73,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>EXPENSES</b>								
Personnel Services								
Other	\$0	\$0	\$73,900	\$73,900	\$0	\$0	\$70,000	\$70,000
Total Personnel Services	\$0	\$0	\$73,900	\$73,900	\$0	\$0	\$70,000	\$70,000
<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,900</b>	<b>\$73,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</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

	2016-17 Revised Budget				2017-18 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	\$110,100	\$110,100	\$0	\$0	\$131,200	\$131,200
Gifts and Other Grants and Contracts	1,935,000	0	219,204,500	221,139,500	1,935,000	0	241,185,900	243,120,900
Recoveries of Facilities and								
Administrative Costs	45,000,000	0	0	45,000,000	47,000,000	0	0	47,000,000
Sales and Services	4,220,000	0	0	4,220,000	1,720,000	0	0	1,720,000
<b>Total Revenues</b>	<b>\$51,155,000</b>	<b>\$0</b>	<b>\$219,314,600</b>	<b>\$270,469,600</b>	<b>\$50,655,000</b>	<b>\$0</b>	<b>\$241,317,100</b>	<b>\$291,972,100</b>
Appropriated Fund Balances	32,696,900	0	756,200	33,453,100	39,793,800	0	652,200	40,446,000
Net Transfers	(25,109,500)	0	(500,000)	(25,609,500)	(25,612,000)	0	(500,000)	(26,112,000)
<b>Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers</b>	<b>\$58,742,400</b>	<b>\$0</b>	<b>\$219,570,800</b>	<b>\$278,313,200</b>	<b>\$64,836,800</b>	<b>\$0</b>	<b>\$241,469,300</b>	<b>\$306,306,100</b>
<b>EXPENSES</b>								
Personnel Services								
Faculty	\$0	\$0	\$39,419,200	\$39,419,200	\$0	\$0	\$43,388,200	\$43,388,200
Staff	0	0	53,657,000	53,657,000	0	0	59,059,600	59,059,600
Other	0	0	19,595,600	19,595,600	0	0	21,568,700	21,568,700
Fringe Benefits	0	0	28,158,100	28,158,100	0	0	30,993,100	30,993,100
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>140,829,900</b>	<b>140,829,900</b>	<b>0</b>	<b>0</b>	<b>155,009,600</b>	<b>155,009,600</b>
Operating Expenses	58,692,400	0	66,290,500	124,982,900	64,836,800	0	72,848,000	137,684,800
Capital Outlay	50,000	0	10,902,800	10,952,800	0	0	11,994,000	11,994,000
Student Aid	0	0	1,547,600	1,547,600	0	0	1,617,700	1,617,700
<b>Total Expenses</b>	<b>\$58,742,400</b>	<b>\$0</b>	<b>\$219,570,800</b>	<b>\$278,313,200</b>	<b>\$64,836,800</b>	<b>\$0</b>	<b>\$241,469,300</b>	<b>\$306,306,100</b>

# Tuition and Mandatory Fees

## 2017-18 Tuition and Mandatory Fees Rates<sup>1, 8, 15</sup> Effective Fall 2017

	Full-Time Rates <sup>2</sup> Per Semester		Part-Time <sup>3</sup> Per Credit Hour Rates	
	2016-17	2017-18	2016-17	2017-18
<b>Undergraduate</b>				
Lower Division <sup>4</sup>				
Resident	\$5,660.00	\$5,886.00	\$458.00	\$477.00
Non-Resident	\$13,078.00	\$13,928.00	\$1,075.00	\$1,145.00
Upper Division <sup>4</sup>				
Resident	\$5,823.00	\$6,056.00	\$471.00	\$490.00
Non-Resident	\$13,256.00	\$14,118.00	\$1,090.00	\$1,161.00
<b>Graduate</b>				
Resident	\$6,118.00	\$6,363.00	\$648.00	\$674.00
Non-Resident	\$14,190.00	\$15,112.00	\$1,544.00	\$1,644.00
<b>Master in Business Administration</b>				
<b>Evening and Part-time Students (entered prior to Summer 2016)</b>				
Resident	\$7,070.00	\$7,353.00	\$754.00	\$784.00
Non-Resident	\$16,944.00	\$18,046.00	\$1,849.00	\$1,969.00
<b>Master, Professional<sup>11</sup></b>				
Resident	\$6,414.00	\$6,671.00	\$680.00	\$708.00
Non-Resident	\$14,516.00	\$15,460.00	\$1,582.00	\$1,685.00
<b>Master, Health Professional<sup>12</sup></b>				
Resident	\$6,590.00	\$6,854.00	\$700.00	\$728.00
Non-Resident	\$14,710.00	\$15,666.00	\$1,600.00	\$1,704.00

## Tuition and Mandatory Fees

### 2017-18 Tuition and Mandatory Fees Rates<sup>1, 8, 15</sup> Effective Fall 2017

	Full-Time Rates <sup>2</sup> Per Semester		Part-Time <sup>3</sup> Per Credit Hour Rates	
	2016-17	2017-18	2016-17	2017-18
<b>Law<sup>16</sup></b>				
Resident	\$11,350.00		\$1,110.00	
Non-Resident	\$22,160.00		\$2,191.00	
<b>Professional Practice Doctoral<sup>14</sup></b>				
Resident	\$7,978.00	\$8,297.00	\$855.00	\$890.00
Non-Resident	\$19,604.00	\$20,878.00	\$2,146.00	\$2,286.00

## Tuition and Mandatory Fees

### 2017-18 Tuition and Mandatory Fees Rates<sup>1, 8, 15</sup>

Effective Fall 2017

	Annual Full-Time Rates <sup>13</sup>	
	2016-17	2017-18
<b>Dentistry<sup>5</sup></b>		
Resident	\$32,030.00	\$33,307.00
Non-Resident	\$65,386.00	\$69,634.00
Reduced curriculum load		
Resident	\$16,758.00	\$17,428.00
Non-Resident	\$33,436.00	\$35,608.00
<b>Doctor of Pharmacy<sup>6</sup></b>		
Resident	\$27,250.00	\$27,250.00
Non-Resident	\$49,480.00	\$49,480.00
Reduced curriculum load		
Resident	\$14,368.00	\$14,368.00
Non-Resident	\$25,483.00	\$25,483.00
<b>Doctor of Physical Therapy</b>		
Resident	\$19,832.00	\$20,618.00
Non-Resident	\$45,074.00	\$45,074.00
<b>Law<sup>16</sup></b>		
Resident		\$23,783.00
Non-Resident		\$47,343.00

## Tuition and Mandatory Fees

### 2017-18 Tuition and Mandatory Fees Rates<sup>1, 8, 15</sup> Effective Fall 2017

#### Medicine<sup>7</sup>

##### Students - Entering Fall 2013

Resident

\$33,870.00 \$33,870.00

Non-Resident

\$62,073.00 \$62,073.00

##### Students - Entering Fall 2014

Resident

\$34,888.00 \$34,888.00

Non-Resident

\$63,948.00 \$63,948.00

##### Students - Entering Fall 2015

Resident

\$35,929.00 \$35,929.00

Non-Resident

\$65,861.00 \$65,861.00

##### Students - Entering Fall 2016

Resident

\$37,716.00 \$37,716.00

Non-Resident

\$65,861.00 \$65,861.00

##### Students - Entering Fall 2017

Resident

\$38,472.00

Non-Resident

\$68,000.00

##### Reduced curriculum load

Resident

\$19,601.00 \$20,005.00

Non-Resident

\$33,674.00 \$34,769.00

#### Annual Full-Time Rates<sup>13</sup>

2016-17

2017-18



## Tuition and Mandatory Fees

### 2017-18 Tuition and Mandatory Fees Rates<sup>1, 8, 15</sup>

Effective Fall 2017

	Full Program Rates	
	2016-17	2017-18
<b>Master in Business Administration<sup>9</sup></b>		
One-Year (Full-Time)		
Resident	\$33,486.00	\$33,486.00
Non-Resident	\$38,486.00	\$38,486.00
Professional Evening Two-Years (Full-Time)		
Resident	\$34,622.00	\$34,622.00
Non-Resident	\$39,622.00	\$39,622.00
Professional Evening Three-Years (Part-Time)		
Resident	\$33,458.00	\$33,458.00
Non-Resident	\$38,458.00	\$38,458.00
<b>Master of Science in Finance</b>		
One-Year		
Students - Entering Fall 2017		
Resident		\$26,538.00
Non-Resident		\$36,538.00
<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 and graduate and professional doctoral students enrolled for nine 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 rates are assessed undergraduate students with less than 60 cumulative credit hours. Upper-division rates are assessed undergraduate students with 60 or more cumulative credit hours. In addition, 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 2017-18 of \$17,428 for resident students and \$35,608 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 2017-18 of \$14,368 for resident students and \$25,483 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 2017-18 of \$20,005 for resident students and \$34,769 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. The rates will be assessed in installments throughout the duration of the program. 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, Master of Science in 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.
- <sup>16</sup> Effective Fall 2017, tuition and mandatory fees for the College of Law are based on annual full-time rates in lieu of per semester rates. Part-time enrollment is permitted only with the prior approval of the Associate Dean for Academic Affairs and is granted only in extraordinary circumstances. For those with prior approval, part-time rates of \$1,155 and \$2,333 per credit hour for resident and non-resident students will be assessed, respectively.

# Mandatory Student Fees

Effective Fall 2017	Full-Time Rates Per Semester		Part-Time Rates Per Credit Hour		Description of Fee
	2016-17	2017-18	2016-17	2017-18	
<b>Mandatory Fee</b>					
Athletics	\$13.00	\$7.00	\$0.00	\$0.00	Funds support student access to intercollegiate athletic events
Campus Modernization - Enhancing the Core	NA	\$6.00	NA	\$0.00	Funds are used to rehabilitate, renovate and modernize existing facilities to support academic and other student success goals
Center for Community Outreach	\$4.00	\$4.00	\$0.40	\$0.40	Funds are used to foster the development of student leaders who make a difference in their communities
Diversity Fee	\$6.00	\$6.00	\$0.00	\$0.00	Funds are used to promote student awareness, content knowledge and understanding of ways individuals and groups interact and learn including curricular and co-curricular programming that fosters the compelling interest in the educational benefit of diversity and inclusion among UK students
Environmental Stewardship	\$4.00	\$4.00	\$0.00	\$0.00	Funds support UK student exposure to community outreach, training and service opportunities focused on the environment
International Study Abroad	\$6.75	\$6.75	\$0.00	\$0.00	Funds are utilized for financial support (including scholarships) to increase affordability of study abroad opportunities for UK students and for infrastructure to support Education Abroad activities
Johnson Center	\$80.00	\$80.00	\$7.70	\$7.70	Funds provide recreation and wellness opportunities to UK students as well as access to the Johnson Wellness and Campus Recreation Center
Kentucky Kernel	\$2.00	\$2.00	\$0.00	\$0.00	Funds support the operating costs associated with the campus student newspaper (Kentucky Kernel)
Student Activities	\$16.25	\$16.25	\$0.00	\$0.00	Funds support student clubs and organizations and cultural events including plays, musical bands, guest speakers and other similar events.

# Mandatory Student Fees

Effective Fall 2017	Full-Time Rates Per Semester		Part-Time Rates Per Credit Hour		Description of Fee
	2016-17	2017-18	2016-17	2017-18	
<b>Mandatory Fee</b>					
Student Center	\$125.25	\$131.25	\$12.50	\$13.00	Funds support the operating costs of the University Student Center
Student Center Renovation	\$66.00	\$81.00	\$6.10	\$7.10	Funds support the renovation and expansion of the University Student Center
Student Government Association	\$12.00	\$12.00	\$0.00	\$0.00	Funds support the UK Student Government Association which serves to collectively represent the student voice of the University
Student Health Fee	\$175.00	\$160.00	\$0.00	\$0.00	Funds subsidize a wide variety of health services to students at no additional or low cost. Examples include primary care, behavioral health, nursing services and education and wellness services
Student Involvement	\$27.25	\$27.25	\$2.60	\$2.60	Funds support a variety of opportunities for involvement and leadership to create a vibrant campus life experience for all students. Examples include campus programming, Greek life, leadership development, financial literacy and student clubs
Student Services	\$13.50	\$13.50	\$1.30	\$1.30	Funds support services that benefit students beyond the classroom, such as social and cultural programs related to campus life and campus community as well as educational and career support opportunities
Student Wellness	NA	\$15.00	\$0.00	\$0.00	Funds support counseling services to support student growth and assist students with mental health, academic and other personal concerns that might interfere with academic performance or a sense of personal well-being
Technology	\$99.00	\$99.00	\$9.90	\$9.90	Funds support the technology infrastructure to assist students in achieving academic goals. Examples include classroom technology, technology-aided learning, dedicated IT support, maintenance and software support

# Mandatory Student Fees

Effective Fall 2017	Full-Time Rates Per Semester		Part-Time Rates Per Credit Hour		Description of Fee
	2016-17	2017-18	2016-17	2017-18	
<b>Mandatory Fee</b>					
Transportation Services	NA	\$5.00	NA	\$0.50	Funds support transportation services that enhance student mobility to, from and around campus, such as campus transit, on demand late night ride service and bike and pedestrian enhancements
WRFL Student Radio	\$5.50	\$5.50	\$0.00	\$0.00	Funds support operating costs of WRFL student radio, an educational radio station and UK student organization

Dentistry, Pharmacy, Doctorate of Physical Therapy, Law, Medicine, Master in Business Administration (Full-Time) and Master of Science in Finance (One-Year) are assessed an annualized health fee

# Housing<sup>1</sup> Rates

Effective Fall 2017	<u>Per Semester Fall and Spring Rates</u>	
	2016-17	2017-18
<b>2-Person Suite (UK)</b>		
Per Person	\$3,634.00	\$3,761.00
<b>4-Person Suite (UK Premium Type A Units)</b>		
Per Person	\$3,634.00	\$3,700.00
<b>4-Person Suite (P3 Type A Units)</b>		
Per Person	\$3,634.00	\$3,761.00
<b>2-Bedroom Suite (UK Premium and P3 Type B Units)</b>		
Per Person	\$4,142.00	\$4,287.00
<b>4-Bedroom Suite (P3 Type C Units)</b>		
Per Person	\$4,473.00	\$4,630.00
<b>2-Bedroom Deluxe Suite (P3 Type D Units)</b>		
Per Person	\$4,723.00	\$4,723.00
<b>4-Bedroom, 2-Bath Apartment (P3 Type E Units, University Flats)<sup>2</sup></b>		
Per Person	N/A	\$4,727.00
<b>2-Bedroom, 1-Bath Apartment (P3 Type F Units, University Flats)<sup>2</sup></b>		
Per Person	N/A	\$4,813.00

**Notes:**

<sup>1</sup> University-constructed housing is prefixed with 'UK'. Housing constructed and managed as part of the public-private partnership is prefixed with 'P3'.

<sup>2</sup> University Flats is available during all academic recesses of the University (August 18, 2017 to May 4, 2018) to accommodate students who require housing during these periods.



# Housing<sup>1</sup> Rates

Effective Fall 2017

## Per Semester Fall and Spring Rates

	2016-17	2017-18
<b>UK Greek</b>		
Double	\$2,538.00	\$2,627.00
Single	\$3,807.00	\$3,940.00
<b>Additional Break Housing Fees (Blazer, Wildcat Coal Lodge, and Woodland Glen II)<sup>3</sup></b>		
Per Semester	\$76.00	\$78.00
Early Move-in Daily Rate	\$22.00	\$23.00

**Notes:**

- <sup>1</sup> University-constructed housing is prefixed with 'UK'. Housing constructed and managed as part of the public-private partnership is prefixed with 'P3'.
- <sup>2</sup> University Flats is available during all academic recesses of the University (August 18, 2017 to May 4, 2018) to accommodate students who require housing during these periods.
- <sup>3</sup> Additional break housing fees are charged for Blazer, Wildcat Coal Lodge, and Woodland Glen II to accommodate students who require housing during all academic recesses of the University (August 18, 2017 to May 4, 2018).

# Housing Rates

Effective Summer 2018	<u>Per Session</u>	
	2016-17	2017-18
<b>UK Summer School Housing</b>		
Four-Week Session		
Double	\$764.00	\$791.00
Single	\$946.00	\$979.00
Six-Week Session		
Double	\$1,146.00	\$1,186.00
Single	\$1,418.00	\$1,468.00
Eight-Week Session		
Double	\$1,528.00	\$1,582.00
Single	\$1,895.00	\$1,958.00
Monthly Summer Housing <sup>1</sup>		
Double	\$764.00	\$791.00
Single	\$946.00	\$979.00
Daily Rate	Pro-rated	Pro-rated

**Notes:**

<sup>1</sup> Monthly Summer Housing is available during summer break - in a designated summer housing building - for students enrolled in the preceding spring term or the following fall term, but not enrolled in summer school.

# Housing<sup>1</sup> Rates

## Apartment Housing

Per Month, Effective July 1, 2017

	<u>Per Month</u>	
	2016-17	2017-18
<b>Graduate Housing</b>		
University Flats Graduate (P3)		
Studio	N/A	\$929.00
1-Bedroom	N/A	\$1,038.00
Greg Page Stadium View Family Apartments (UK)		
2-Bedroom	\$711.00	\$732.00
Shawneetown (UK)		
Efficiency	\$551.00	\$568.00
1-Bedroom	\$658.00	\$658.00
2-Bedroom	\$711.00	\$732.00
Commonwealth Village (UK)		
Efficiency	\$551.00	\$568.00
1-Bedroom	\$658.00	\$658.00
Lexington Theological Seminary (UK)		
<u>625 South Limestone</u>		
Efficiency	\$519.00	\$568.00
1-Bedroom	\$644.00	\$658.00
2-Bedroom	\$753.00	\$775.00
<u>625 South Limestone</u>		
Townhome	\$961.00	\$990.00

### Notes:

<sup>1</sup> University-constructed housing is prefixed with 'UK'. Housing constructed and managed as part of the public-private partnership is prefixed with 'P3'.

# Housing Rates

## Apartment Housing

Per Month, Effective July 1, 2017

### Per Month

## Specialty Housing

	2016-17	2017-18
German House		
Single Room	\$647.00	\$658.00
1-Bedroom Apartment	\$743.00	\$756.00
Specialty Apartments		
1-Bedroom (Patterson Hall)	\$700.00	\$700.00
Daily Rate	\$30.00	\$30.00
Studio 1-Bedroom (Patterson Hall)	\$775.00	\$775.00
Daily Rate	\$30.00	\$30.00
2-Bedroom (Roselle and Ingels)	\$1,000.00	\$1,000.00
Daily Rate	\$40.00	\$40.00

# Dining Rates

Effective Fall 2017

	2016-17 Per Semester			2017-18 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	\$1,419	7 per week	\$200	\$1,464
<b>Optional Plans:</b>						
	10 per week	\$300	\$1,550	10 per week	\$300	\$1,625
	14 per week	\$300	\$1,930	14 per week	\$300	\$2,000
	Flexible Block 100	\$525	\$1,650	Flexible Block 100	\$525	\$1,725
	All You Care to Eat	\$300	\$2,150	All You Care to Eat	\$300	\$2,225
	Block 150 RA	\$500	\$1,400	Block 150 RA	\$500	\$1,450

**Notes:**

Dining will offer six dining plans to students living on-campus during 2017-18. 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 31 dining locations across campus. Flex dollars may be carried over from the Fall to Spring semester.

## Athletic Event Ticket Prices

	<u>Student Cost</u>	
	2016-17	2017-18
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	2016-17				2017-18			
	Per Month	Per Semester	Per Year	Other	Per Month	Per Semester	Per Year	Other
ADA Accessible (student)	\$37.00	\$148.00	\$296.00		\$37.00	\$148.00	\$296.00	
Academic-E	\$37.00	\$148.00	\$296.00		\$37.00	\$148.00	\$296.00	
Commuter-C	\$37.00	\$148.00	\$296.00		\$37.00	\$148.00	\$296.00	
Residential-R	\$37.00	\$148.00	\$296.00		\$56.00	\$224.00	\$448.00	
Periphery-K or CK	\$34.00	\$136.00	\$272.00		\$34.00	\$136.00	\$272.00	
Remote-X	-	-	-		\$18.50	\$74.00	\$148.00	
Off-Peak (Evening)-O	\$18.50	\$74.00	\$148.00		\$18.50	\$74.00	\$148.00	
Motorcycle/Moped-M	\$11.00	\$44.00	\$88.00		\$11.00	\$44.00	\$88.00	
Donovan Scholar-E	\$37.00	\$148.00	\$296.00		\$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	

### 2017-18 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	2016-17	2017-18
<b>PROVOST</b>				
<b>Agriculture</b>				
Agricultural Biotechnology	ABT 120	Per Course	\$50.00	\$50.00
	ABT 495	Per Course	\$100.00	\$200.00
Animal and Food Sciences	ASC 101	Per Course	\$51.50	\$51.50
	ASC 102	Per Course	\$50.00	\$75.00
	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	\$45.00
	ASC 364	Per Course	\$25.00	\$25.00
	ASC 382	Per Course	\$50.00	\$50.00
	ASC 388	Per Course	\$51.50	\$51.50
	ASC 404G	Per Course	\$50.00	\$50.00
	ASC 406	Per Course	\$25.75	\$50.00
	ASC 408G	Per Course	\$50.00	\$50.00
	ASC 410G	Per Course	\$51.50	\$53.00
	ASC 420G	Per Course	\$50.00	\$75.00
	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	\$51.50	\$53.00
	FSC 430	Per Course	\$50.00	\$50.00
	FSC 434	Per Course	\$50.00	\$50.00
	FSC 530	Per Course	\$50.00	\$50.00
	FSC 535	Per Course	\$51.50	\$51.50
	FSC 536	Per Course	\$51.50	\$53.00
	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	\$100.00	\$100.00
Dietetics and Human Nutrition	DHN 302	Per Course	\$75.00	\$75.00
	DHN 304	Per Course	\$60.00	\$60.00

## Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Agriculture (cont.)</b>				
Dietetics and Human Nutrition (cont.)	DHN 342	Per Course	\$75.00	\$75.00
	DHN 514	Per Course	\$75.00	\$75.00
	DHN 517	Per Course	\$30.00	n/a
	DHN 520	Per Course	\$72.00	\$72.00
	DHN 522	Per Course	\$72.00	\$72.00
	DHN 524	Per Course	\$72.00	\$72.00
	DHN 526	Per Course	\$72.00	\$72.00
	DHN 528	Per Course	\$72.00	\$72.00
	DHN 530	Per Course	\$72.00	\$72.00
	Forestry	FOR 200	Per Course	\$25.00
FOR 219		Per Course	\$50.00	\$50.00
FOR 250		Per Course	\$25.00	\$25.00
FOR 255		Per Course	\$10.30	\$10.30
FOR 286		Per Course	\$200.00	\$200.00
FOR 310		Per Course	\$80.00	\$80.00
FOR 340		Per Course	\$50.00	\$50.00
FOR 350		Per Course	\$50.00	\$50.00
FOR 356		Per Course	\$320.00	\$320.00
FOR 357		Per Course	\$220.00	\$220.00
FOR 358		Per Course	\$840.00	\$840.00
FOR 359		Per Course	\$530.00	\$530.00
FOR 365		Per Course	\$440.00	\$440.00
FOR 370		Per Course	\$50.00	\$50.00
FOR 435		Per Course	\$50.00	\$50.00
FOR 480	Per Course	\$50.00	\$50.00	
Horticulture	PLS 240	Per Course	\$106.09	\$109.27
	PLS 340	Per Course	\$154.50	\$159.14
	PLS 386	Per Course	\$25.75	\$26.52
	SAG 490	Per Course	\$103.00	\$106.09
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

## Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Agriculture (cont.)</b>				
Landscape Architecture (cont.)	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	\$72.00
	NRE 320	Per Course	\$650.00	\$669.00
	NRE 471	Per Course	\$50.00	\$50.00
	NRE/BIO 420G	Per Course	\$50.00	\$50.00
	PLS 104	Per Course	\$10.00	\$10.00
Plant and Soil Sciences	PLS 366	Per Course	\$75.00	\$75.00
	PLS 389	Per Course	\$100.00	\$100.00
	PLS 404	Per Course	\$20.00	\$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
	PPA 400G	Per Course	\$61.88	\$100.00
Plant Pathology	PPA 640	Per Course	\$100.00	\$100.00
	HMT 308	Per Course	\$40.00	\$40.00
Retailing and Tourism Management	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
	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

## Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Arts and Sciences (cont.)</b>				
Biology (cont.)	BIO 304	Per Course	\$120.00	\$120.00
	BIO 305	Per Course	\$120.00	\$120.00
	BIO 309	Per Course	n/a	\$120.00
	BIO 315	Per Course	\$75.00	\$75.00
	BIO 325	Per Course	\$60.00	\$60.00
	BIO 340	Per Course	\$25.00	\$25.00
	BIO 350	Per Course	\$95.00	\$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	\$11.67
	CHE 105	Per Course	\$11.33	\$12.00
	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
	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
	CHE 567	Per Course	n/a	\$120.00

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Arts and Sciences (cont.)</b>				
Earth and Environmental Sciences	EES 110	Per Course	\$22.00	\$22.66
	EES 120	Per Course	\$22.00	\$22.66
	EES 130	Per Course	\$22.00	\$22.66
	EES 150	Per Course	\$22.00	\$22.66
	EES 151	Per Course	\$22.00	\$22.66
	EES 155	Per Course	\$22.00	\$22.66
	EES 160	Per Course	\$80.00	\$82.40
	EES 170	Per Course	\$22.00	\$22.66
	EES 185	Per Course	\$22.00	\$22.66
	EES 220	Per Course	\$80.00	\$82.40
	EES 223	Per Course	\$22.00	n/a
	EES 230	Per Course	\$80.00	\$82.40
	EES 235	Per Course	\$80.00	\$82.40
	EES 295	Per Course	\$22.00	\$22.66
	EES 310	Per Course	\$22.00	\$22.66
	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	\$82.40
	EES 385	Per Course	\$30.00	\$30.00
	EES 395	Per Course	\$20.00	\$20.60
	EES 401G	Per Course	\$80.00	\$82.40
	EES 420G	Per Course	\$80.00	\$82.40
	EES 450G	Per Course	\$80.00	\$82.40
	EES 461	Per Course	\$80.00	\$82.40
	EES 480	Per Course	\$30.00	\$30.00
	EES 490	Per Course	\$30.00	\$30.00
	EES 511	Per Course	\$30.00	\$30.00
	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	n/a
EES 585	Per Course	\$30.00	\$30.00	

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18	
<b>Arts and Sciences (cont.)</b>					
Earth and Environmental Sciences (cont.)	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	
	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		

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Arts and Sciences (cont.)</b>				
Physics (cont.)	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
Statistics	STA 200	Per Course	\$15.00	\$15.00
	STA 210	Per Course	\$15.00	\$15.45
	STA 296	Per Course	\$15.00	\$15.45
	STA 570	Per Course	\$15.00	\$15.00
	Writing, Rhetoric and Digital Studies	WRD 110	Per Course	\$19.00
WRD 111		Per Course	\$16.00	\$16.48
<b>Business and Economics</b>				
Accounting	ACC 201	Per Credit Hour	\$33.73	\$34.74
	ACC 202	Per Credit Hour	\$33.73	\$34.74
	ACC 211	Per Credit Hour	\$33.73	\$34.74
	ACC 221	Per Credit Hour	\$33.73	\$34.74
	ACC 222	Per Credit Hour	\$33.73	\$34.74
	ACC 300	Per Credit Hour	\$33.73	\$34.74
	ACC 301	Per Credit Hour	\$33.73	\$34.74
	ACC 302	Per Credit Hour	\$33.73	\$34.74
	ACC 324	Per Credit Hour	\$33.73	\$34.74
	ACC 395	Per Credit Hour	\$33.73	\$34.74
	ACC 399	Per Credit Hour	\$33.73	\$34.74
	ACC 403	Per Credit Hour	\$33.73	\$34.74
	ACC 407	Per Credit Hour	\$33.73	\$34.74
	ACC 410	Per Credit Hour	\$33.73	\$34.74
	ACC 418	Per Credit Hour	\$33.73	\$34.74
	ACC 490	Per Credit Hour	\$33.73	\$34.74
	ACC 507	Per Credit Hour	\$33.73	\$34.74
	ACC 508	Per Credit Hour	\$33.73	\$34.74
	ACC 516	Per Credit Hour	\$33.73	\$34.74
	ACC 555	Per Credit Hour	\$33.73	\$34.74
ACC 590	Per Credit Hour	\$33.73	\$34.74	
Analytics	AN 250	Per Credit Hour	\$33.73	\$34.74



# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18	
<b>Business and Economics (cont.)</b>					
Analytics (cont.)	AN 300	Per Credit Hour	\$33.73	\$34.74	
	AN 303	Per Credit Hour	\$33.73	\$34.74	
	AN 306	Per Credit Hour	\$33.73	\$34.74	
	AN 320	Per Credit Hour	\$33.73	\$34.74	
	AN 322	Per Credit Hour	\$33.73	\$34.74	
	AN 324	Per Credit Hour	\$33.73	\$34.74	
	AN 390	Per Credit Hour	\$33.73	\$34.74	
	AN 395	Per Credit Hour	\$33.73	\$34.74	
	AN 403G	Per Credit Hour	\$33.73	\$34.74	
	AN 406G	Per Credit Hour	\$33.73	\$34.74	
	AN 420G	Per Credit Hour	\$33.73	\$34.74	
	AN 440G	Per Credit Hour	\$33.73	\$34.74	
	AN 450G	Per Credit Hour	\$33.73	\$34.74	
	Business and Economics	Graduate students (In-State and 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	\$1,273.00	\$1,500.00
		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	\$1,414.00	\$1,456.00
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	\$2,135.00	\$2,199.00	
Economics	MBA non major or dual degree	Per Credit Hour	\$250.00	\$250.00	
	ECO 201	Per Credit Hour	\$33.73	\$34.74	
	ECO 202	Per Credit Hour	\$33.73	\$34.74	
	ECO 327	Per Credit Hour	\$33.73	\$34.74	
	ECO 370	Per Credit Hour	\$33.73	\$34.74	
	ECO 391	Per Credit Hour	\$33.73	\$34.74	
	ECO 395	Per Credit Hour	\$33.73	\$34.74	
	ECO 401	Per Credit Hour	\$33.73	\$34.74	
	ECO 402	Per Credit Hour	\$33.73	\$34.74	
	ECO 410	Per Credit Hour	\$33.73	\$34.74	
	ECO 411	Per Credit Hour	\$33.73	\$34.74	
	ECO 412	Per Credit Hour	\$33.73	\$34.74	
	ECO 450G	Per Credit Hour	\$33.73	\$34.74	
	ECO 461	Per Credit Hour	\$33.73	\$34.74	

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Business and Economics (cont.)</b>				
Economics (cont.)	ECO 465G	Per Credit Hour	\$33.73	\$34.74
	ECO 467	Per Credit Hour	\$33.73	\$34.74
	ECO 471	Per Credit Hour	\$33.73	\$34.74
	ECO 472	Per Credit Hour	\$33.73	\$34.74
	ECO 473G	Per Credit Hour	\$33.73	\$34.74
	ECO 477	Per Credit Hour	\$33.73	\$34.74
	ECO 479	Per Credit Hour	\$33.73	\$34.74
	ECO 491G	Per Credit Hour	\$33.73	\$34.74
	ECO 499	Per Credit Hour	\$33.73	\$34.74
	ECO 590	Per Credit Hour	\$33.73	\$34.74
Finance	FIN 250	Per Credit Hour	\$33.73	\$34.74
	FIN 300	Per Credit Hour	\$33.73	\$34.74
	FIN 350	Per Credit Hour	\$33.73	\$34.74
	FIN 360	Per Credit Hour	\$33.73	\$34.74
	FIN 395	Per Credit Hour	\$33.73	\$34.74
	FIN 405	Per Credit Hour	\$33.73	\$34.74
	FIN 410	Per Credit Hour	\$33.73	\$34.74
	FIN 423	Per Credit Hour	\$33.73	\$34.74
	FIN 430	Per Credit Hour	\$33.73	\$34.74
	FIN 432	Per Credit Hour	\$33.73	\$34.74
	FIN 452	Per Credit Hour	\$33.73	\$34.74
	FIN 464	Per Credit Hour	\$33.73	\$34.74
	FIN 465	Per Credit Hour	\$33.73	\$34.74
	FIN 470	Per Credit Hour	\$33.73	\$34.74
	FIN 475	Per Credit Hour	\$33.73	\$34.74
	FIN 480	Per Credit Hour	\$33.73	\$34.74
	FIN 485	Per Credit Hour	\$33.73	\$34.74
	FIN 490	Per Credit Hour	\$33.73	\$34.74
Management	B&E 102	Per Credit Hour	\$33.73	\$34.74
	B&E 103	Per Credit Hour	\$33.73	\$34.74
	B&E 104	Per Credit Hour	\$33.73	\$34.74
	B&E 105	Per Credit Hour	\$33.73	\$34.74
	B&E 120	Per Credit Hour	\$33.73	\$34.74
	B&E 122	Per Credit Hour	\$33.73	\$34.74

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Business and Economics (cont.)</b>				
Management (cont.)	B&E 150	Per Course	n/a	\$34.74
	B&E 201	Per Credit Hour	\$33.73	\$34.74
	B&E 221	Per Credit Hour	\$33.73	\$34.74
	B&E 222	Per Credit Hour	\$33.73	\$34.74
	B&E 223	Per Credit Hour	\$33.73	\$34.74
	B&E 240	Per Credit Hour	\$33.73	\$34.74
	B&E 300	Per Credit Hour	\$33.73	\$34.74
	B&E 396	Per Course	n/a	\$34.74
	B&E 397	Per Course	n/a	\$34.74
	B&E 327	Per Credit Hour	\$33.73	\$34.74
	MGT 292	Per Credit Hour	\$33.73	\$34.74
	MGT 301	Per Credit Hour	\$33.73	\$34.74
	MGT 309	Per Credit Hour	\$33.73	\$34.74
	MGT 320	Per Credit Hour	\$33.73	\$34.74
	MGT 340	Per Credit Hour	\$33.73	\$34.74
	MGT 341	Per Credit Hour	\$33.73	\$34.74
	MGT 390	Per Credit Hour	\$33.73	\$34.74
	MGT 395	Per Credit Hour	\$33.73	\$34.74
	MGT 410	Per Credit Hour	\$33.73	\$34.74
	MGT 430	Per Credit Hour	\$33.73	\$34.74
	MGT 450	Per Credit Hour	\$33.73	\$34.74
	MGT 491	Per Credit Hour	\$33.73	\$34.74
	MGT 492	Per Credit Hour	\$33.73	\$34.74
	MGT 499	Per Credit Hour	\$33.73	\$34.74
Marketing	MKT 300	Per Credit Hour	\$33.73	\$34.74
	MKT 303	Per Credit Hour	\$33.73	\$34.74
	MKT 310	Per Credit Hour	\$33.73	\$34.74
	MKT 320	Per Credit Hour	\$33.73	\$34.74
	MKT 330	Per Credit Hour	\$33.73	\$34.74
	MKT 340	Per Credit Hour	\$33.73	\$34.74
	MKT 390	Per Credit Hour	\$33.73	\$34.74
	MKT 395	Per Credit Hour	\$33.73	\$34.74
	MKT 410	Per Credit Hour	\$33.73	\$34.74
	MKT 420	Per Credit Hour	\$33.73	\$34.74

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Business and Economics (cont.)</b>				
Marketing (cont.)	MKT 430	Per Credit Hour	\$33.73	\$34.74
	MKT 435	Per Credit Hour	\$33.73	\$34.74
	MKT 440	Per Credit Hour	\$33.73	\$34.74
	MKT 445	Per Credit Hour	\$33.73	\$34.74
	MKT 450	Per Credit Hour	\$33.73	\$34.74
<b>Communication and Information</b>				
Department of Communication	COM 249	Per Course	\$10.00	\$10.00
	COM 252	Per Course	\$10.00	\$10.00
	COM 281	Per Course	\$8.00	\$8.00
	COM 287	Per Course	\$8.00	\$10.00
	COM 311	Per Course	\$8.00	\$10.00
	COM 312	Per Course	\$8.00	\$8.00
	COM 313	Per Course	\$8.00	\$10.00
	COM 314	Per Course	\$8.00	\$10.00
	COM 315	Per Course	\$8.00	\$10.00
	COM 316	Per Course	\$8.00	\$10.00
	COM 325	Per Course	\$8.00	\$10.00
	COM 326	Per Course	\$10.00	\$12.00
	COM 351	Per Course	\$10.00	\$12.00
	COM 365	Per Course	\$8.00	\$8.00
Instructional Communication	CIS 110	Per Course	\$15.70	\$16.00
	CIS 111	Per Course	\$15.70	\$16.00
	CIS 112	Per Course	\$17.00	\$18.00
	CIS 191	Per Course	\$15.70	\$15.70
	CIS 300	Per Course	\$16.17	\$16.17
	CIS 391	Per Course	\$15.70	\$15.70
	CIS 590	Per Course	\$15.70	\$15.70
Integrated Strategic Communication	ISC 161	Per Credit Hour	\$10.00	\$10.00
	ISC 261	Per Credit Hour	\$10.00	\$10.30
	ISC 319	Per Credit Hour	\$10.00	\$10.00
	ISC 321	Per Credit Hour	\$10.00	\$10.30
	ISC 331	Per Credit Hour	\$10.50	\$10.80
	ISC 341	Per Credit Hour	\$10.00	\$10.00
	ISC 351	Per Credit Hour	\$10.00	\$10.30

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Communication and Information (cont.)</b>				
Integrated Strategic Communication (cont.)	ISC 361	Per Credit Hour	\$10.00	\$10.30
	ISC 371	Per Credit Hour	\$10.50	\$10.80
	ISC 399	Per Credit Hour	\$10.50	\$10.80
	ISC 431	Per Credit Hour	\$10.50	\$10.80
	ISC 441	Per Credit Hour	\$10.00	\$10.00
	ISC 451	Per Credit Hour	\$10.00	\$10.80
	ISC 461	Per Credit Hour	\$10.50	\$10.80
	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	\$10.30
	ISC 497	Per Credit Hour	\$10.50	\$10.80
	ISC 541	Per Credit Hour	\$10.00	\$10.00
	ISC 543	Per Credit Hour	\$10.00	\$10.00
School of Journalism and Media	JAT 395	Per Credit Hour	\$10.30	\$10.61
	JAT 399	Per Credit Hour	\$10.30	\$10.61
	JOU 101	Per Credit Hour	\$10.30	\$10.61
	JOU 204	Per Credit Hour	\$11.00	\$11.33
	JOU 301	Per Credit Hour	\$11.00	\$11.33
	JOU 302	Per Credit Hour	\$11.00	\$11.33
	JOU 303	Per Credit Hour	\$11.00	\$11.33
	JOU 304	Per Credit Hour	\$10.30	\$10.61
	JOU 319	Per Credit Hour	\$10.30	\$10.61
	JOU 330	Per Credit Hour	\$11.00	\$11.33
	JOU 387	Per Credit Hour	\$11.00	\$11.33
	JOU 403	Per Credit Hour	\$11.00	\$11.33
	JOU 404	Per Credit Hour	\$11.00	\$11.33
	JOU 409	Per Credit Hour	\$11.00	\$11.33
	JOU 410	Per Credit Hour	\$11.00	\$11.33
	JOU 415	Per Credit Hour	\$11.00	\$11.33
	JOU 430	Per Credit Hour	\$10.30	\$10.61
	JOU 455	Per Credit Hour	\$10.30	\$10.61
	JOU 460	Per Credit Hour	\$10.30	\$10.61
	JOU 485	Per Credit Hour	\$11.00	\$11.33
	JOU 487	Per Credit Hour	\$11.00	\$11.33

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Communication and Information (cont.)</b>				
School of Journalism and Media (cont.)	JOU 497	Per Credit Hour	\$10.30	\$10.61
	JOU 498	Per Credit Hour	\$11.00	\$11.33
	JOU 499	Per Credit Hour	\$11.00	\$11.33
	JOU 531	Per Credit Hour	\$10.30	\$10.61
	JOU 532	Per Credit Hour	\$10.30	\$10.61
	JOU 535	Per Credit Hour	\$10.30	\$10.61
	JOU 541	Per Credit Hour	\$10.30	\$10.61
	MAS 101	Per Credit Hour	\$10.30	\$10.61
	MAS 201	Per Credit Hour	\$10.30	\$10.61
	MAS 300	Per Credit Hour	\$10.30	\$10.61
	MAS 310	Per Credit Hour	\$10.30	\$10.61
	MAS 312	Per Credit Hour	\$11.00	\$11.33
	MAS 319	Per Credit Hour	\$10.30	\$10.61
	MAS 322	Per Credit Hour	\$11.00	\$11.33
	MAS 355	Per Credit Hour	\$10.30	\$10.61
	MAS 390	Per Credit Hour	\$11.00	\$11.33
	MAS 403	Per Credit Hour	\$11.00	\$11.33
	MAS 404	Per Credit Hour	\$10.30	\$10.61
	MAS 412	Per Credit Hour	\$11.00	\$11.33
	MAS 420	Per Credit Hour	\$10.30	\$10.61
	MAS 422	Per Credit Hour	\$11.00	\$11.33
	MAS 432	Per Credit Hour	\$11.00	\$11.33
	MAS 435	Per Credit Hour	\$10.30	\$10.61
	MAS 453	Per Credit Hour	\$10.30	\$10.61
	MAS 482	Per Credit Hour	\$10.30	\$10.61
	MAS 490	Per Credit Hour	\$10.30	\$10.61
	MAS 505	Per Credit Hour	\$10.30	\$10.61
	MAS 520	Per Credit Hour	\$10.30	\$10.61
	MAS 530	Per Credit Hour	\$10.30	\$10.61
	MAS 535	Per Credit Hour	\$10.30	\$10.61
	MAS 555	Per Credit Hour	\$10.30	\$10.61
	MAS 590	Per Credit Hour	\$10.30	\$10.61
	School of Library and Information Science	ICT/IS 200	Per Course	n/a
ICT 301		Per Course	\$25.00	\$25.00

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Communication and Information (cont.)</b>				
School of Library and Information Science (cont.)	ICT 596	Per Course	n/a	\$15.00
	LIS 625	Per Course	\$25.00	n/a
	LIS 630	Per Course	\$25.00	n/a
	LIS 636	Per Course	\$25.00	\$20.00
	LIS 637	Per Course	\$25.00	n/a
	LIS 638	Per Course	\$25.00	\$20.00
	LIS 655	Per Course	\$25.00	n/a
	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	n/a
	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	\$38.00	n/a
	ORT 822	Per Student	\$38.00	\$38.00
	PDO 831	Per Student	\$38.00	\$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	\$38.00
	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 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	n/a



# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Dentistry (cont.)</b>				
Dentistry (cont.)	Application fee	Per Student	\$75.00	\$75.00
	Clinic management fee - per student (beginning in second year)	Per Student	\$56.00	\$56.00
	Instrument kit; first year	Per Student	\$7,490.55	\$7,518.35
	Instrument kit; second year	Per Student	\$5,422.21	\$5,514.14
	Instrument kit; third year	Per Student	\$589.37	\$713.29
	Instrument kit; fourth year	Per Student	\$231.90	\$227.31
	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	n/a
	Student CPR fee (certification for 3rd year students) - per year	Per Student	\$35.00	\$35.00
<b>Design</b>				
Architecture	ARC 151	Per Course	n/a	\$280.00
	ARC 253	Per Course	n/a	\$280.00
	ARC 354	Per Course	n/a	\$365.00
	ARC 658	Per Course	n/a	\$365.00
	ARC 750	Per Course	n/a	\$365.00
Department of Historic Preservation	HP 613	Per Course	\$375.00	\$386.00
Design	ARC 151	Per Credit Hour	\$9.27	n/a
	ARC 252	Per Credit Hour	\$9.27	n/a
	ARC 253	Per Credit Hour	\$9.27	n/a
	ARC 354	Per Credit Hour	\$17.50	n/a
	ARC 355	Per Credit Hour	\$17.50	n/a
	ARC 456	Per Credit Hour	\$17.50	n/a
	ARC 457	Per Credit Hour	\$17.50	n/a
	ARC 658	Per Credit Hour	\$17.50	n/a
	ARC 659	Per Credit Hour	\$17.50	n/a
	ARC 750	Per Credit Hour	\$17.50	n/a
	ARC 759	Per Credit Hour	\$17.50	n/a
	HP 616	Per Credit Hour	\$17.50	n/a
	HP 750	Per Credit Hour	\$17.50	n/a
	ID 659	Per Course	n/a	\$283.25

## Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Design (cont.)</b>				
Design (cont.)	Architecture licensing exam preparation course with books	Per Student	\$330.00	\$339.00
	Architecture licensing exam preparation course without books	Per Student	\$200.00	\$206.00
	Consumable materials for the ABS 3D printer	Per Student	\$5.20	\$5.36
	Consumable materials for the starch 3D printer	Per Student	\$10.00	\$10.30
	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	\$242.00	\$510.00
	Lost key fee	Per Student	\$40.00	\$40.00
	Summer Career Discovery Program	Per Student	\$1,200.00	\$1,235.00
School of Interiors	ID 121	Per Course	\$171.35	\$128.75
	ID 122	Per Course	\$171.35	\$128.75
	ID 221	Per Course	\$171.35	\$128.75
	ID 222	Per Course	\$171.35	\$128.75
	ID 321	Per Course	\$321.35	\$283.25
	ID 322	Per Course	\$321.35	\$283.25
	ID 421	Per Course	\$362.50	\$283.25
	ID 422	Per Course	\$362.50	\$283.25
	ID 470	Per Course	\$362.50	\$283.25
	ID 471	Per Credit Hour	\$17.50	n/a
	ID 471	Per Course	n/a	\$283.25
	ID 659	Per Credit Hour	\$17.00	n/a
<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	\$20.00	\$20.00
	EDS 583	Per Course	\$15.00	\$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
	KHP 210	Per Course	\$12.00	\$14.00

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Education (cont.)</b>				
Education (cont.)	KHP 350	Per Student	\$12.00	\$14.00
	KHP 415	Per Course	\$12.00	\$14.00
	KHP 420	Per Course	\$12.00	\$14.00
	KHP 445	Per Course	\$12.00	\$14.00
	KHP 450	Per Course	\$12.00	\$14.00
	KHP 600	Per Course	\$12.00	\$14.00
	KHP 615	Per Course	\$12.00	\$14.00
	KHP 620	Per Course	\$12.00	\$14.00
	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	n/a
	Psychological assessment lab fee	Per Student	\$15.00	n/a
<b>Engineering</b>				
Biomedical Engineering	BME 301	Per Credit Hour	\$57.60	\$59.30
	BME 395	Per Credit Hour	\$57.60	\$59.30
	BME 405	Per Credit Hour	\$57.60	\$59.30
	BME 472	Per Credit Hour	\$57.60	\$59.30
	BME 481G	Per Credit Hour	\$57.60	\$59.30

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Biomedical Engineering (cont.)	BME 488G	Per Credit Hour	\$57.60	\$59.30
	BME 501	Per Credit Hour	\$57.60	\$59.30
	BME 515	Per Credit Hour	n/a	\$59.30
	BME 530	Per Credit Hour	\$57.60	\$59.30
	BME 540	Per Credit Hour	\$57.60	\$59.30
	BME 579	Per Credit Hour	\$57.60	\$59.30
	BME 580	Per Credit Hour	\$57.60	\$59.30
	BME 599	Per Credit Hour	\$57.60	\$59.30
	BME 605	Per Credit Hour	\$57.60	\$59.30
	BME 610	Per Credit Hour	\$57.60	\$59.30
	BME 615	Per Credit Hour	\$57.60	\$59.30
	BME 640	Per Credit Hour	\$57.60	\$59.30
	BME 642	Per Credit Hour	\$57.60	\$59.30
	BME 661	Per Credit Hour	\$57.60	\$59.30
	BME 662	Per Credit Hour	\$57.60	\$59.30
	BME 670	Per Credit Hour	\$57.60	\$59.30
	BME 672	Per Credit Hour	\$57.60	\$59.30
	BME 685	Per Credit Hour	\$57.60	\$59.30
	BME 690	Per Credit Hour	\$57.60	\$59.30
	BME 699	Per Credit Hour	\$57.60	\$59.30
	BME 748	Per Credit Hour	\$57.60	\$59.30
	BME 749	Per Credit Hour	\$57.60	\$59.30
	BME 766	Per Credit Hour	\$57.60	\$59.30
	BME 767	Per Credit Hour	\$57.60	\$59.30
	BME 768	Per Credit Hour	\$57.60	\$59.30
	BME 769	Per Credit Hour	\$57.60	\$59.30
	BME 772	Per Credit Hour	\$57.60	\$59.30
	BME 774	Per Credit Hour	\$57.60	\$59.30
	BME 777	Per Credit Hour	\$57.60	\$59.30
	BME 781	Per Credit Hour	\$57.60	\$59.30
	BME 790	Per Credit Hour	\$57.60	\$59.30
	CPE 282	Per Credit Hour	\$57.60	\$59.30
	CPE 287	Per Credit Hour	\$57.60	\$59.30
	CPE 380	Per Credit Hour	\$57.60	\$59.30

## Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Biomedical Engineering (cont.)	CPE 480	Per Credit Hour	\$57.60	\$59.30
	CPE 490	Per Credit Hour	\$57.60	\$59.30
	CPE 491	Per Credit Hour	\$57.60	\$59.30
	CPE 584	Per Credit Hour	\$57.60	\$59.30
	CPE 585	Per Credit Hour	\$57.60	\$59.30
	CPE 586	Per Credit Hour	\$57.60	\$59.30
	CPE 587	Per Credit Hour	\$57.60	\$59.30
	CPE 588	Per Credit Hour	\$57.60	\$59.30
Chemical & Materials Engineering	MSE 201	Per Credit Hour	\$57.60	\$59.30
	MSE 202	Per Credit Hour	\$57.60	\$59.30
	MSE 212	Per Credit Hour	\$57.60	\$59.30
	MSE 301	Per Credit Hour	\$57.60	\$59.30
	MSE 351	Per Credit Hour	\$57.60	\$59.30
	MSE 395	Per Credit Hour	\$57.60	\$59.30
	MSE 401G	Per Credit Hour	\$57.60	\$59.30
	MSE 402G	Per Credit Hour	\$57.60	\$59.30
	MSE 403G	Per Credit Hour	\$57.60	\$59.30
	MSE 404G	Per Credit Hour	\$57.60	\$59.30
	MSE 407	Per Credit Hour	\$57.60	\$59.30
	MSE 408	Per Credit Hour	\$57.60	\$59.30
	MSE 436	Per Credit Hour	\$57.60	\$59.30
	MSE 480	Per Credit Hour	\$57.60	\$59.30
	MSE 506	Per Credit Hour	\$57.60	\$59.30
	MSE 531	Per Credit Hour	\$57.60	\$59.30
	MSE 535	Per Credit Hour	\$57.60	\$59.30
	MSE 538	Per Credit Hour	\$57.60	\$59.30
	MSE 554	Per Credit Hour	\$57.60	\$59.30
	MSE 555	Per Credit Hour	\$57.60	\$59.30
	MSE 556	Per Credit Hour	\$57.60	\$59.30
	MSE 561	Per Credit Hour	\$57.60	\$59.30
	MSE 569	Per Credit Hour	\$57.60	\$59.30
MSE 570	Per Credit Hour	\$57.60	\$59.30	
MSE 585	Per Credit Hour	\$57.60	\$59.30	
MSE 599	Per Credit Hour	\$57.60	\$59.30	

## Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Chemical & Materials Engineering (cont.)	MSE 601	Per Credit Hour	\$57.60	\$59.30
	MSE 607	Per Credit Hour	\$57.60	\$59.30
	MSE 620	Per Credit Hour	\$57.60	\$59.30
	MSE 622	Per Credit Hour	\$57.60	\$59.30
	MSE 632	Per Credit Hour	\$57.60	\$59.30
	MSE 635	Per Credit Hour	\$57.60	\$59.30
	MSE 636	Per Credit Hour	\$57.60	\$59.30
	MSE 650	Per Credit Hour	\$57.60	\$59.30
	MSE 661	Per Credit Hour	\$57.60	\$59.30
	MSE 662	Per Credit Hour	\$57.60	\$59.30
	MSE 663	Per Credit Hour	\$57.60	\$59.30
	MSE 664	Per Credit Hour	\$57.60	\$59.30
	MSE 699	Per Credit Hour	\$57.60	\$59.30
	MSE 748	Per Credit Hour	\$57.60	\$59.30
	MSE 749	Per Credit Hour	\$57.60	\$59.30
	MSE 767	Per Credit Hour	\$57.60	\$59.30
	MSE 768	Per Credit Hour	\$57.60	\$59.30
	MSE 769	Per Credit Hour	\$57.60	\$59.30
	MSE 771	Per Credit Hour	\$57.60	\$59.30
	MSE 781	Per Credit Hour	\$57.60	\$59.30
	MSE 782	Per Credit Hour	\$57.60	\$59.30
	MSE 790	Per Credit Hour	\$57.60	\$59.30
	Chemical Engineering	CME 006	Per Credit Hour	\$57.60
CME 200		Per Credit Hour	\$57.60	\$59.30
CME 220		Per Credit Hour	\$57.60	\$59.30
CME 320		Per Credit Hour	\$57.60	\$59.30
CME 330		Per Credit Hour	\$57.60	\$59.30
CME 395		Per Credit Hour	\$57.60	\$59.30
CME 404G		Per Credit Hour	\$57.60	\$59.30
CME 415		Per Credit Hour	\$57.60	\$59.30
CME 420		Per Credit Hour	\$57.60	\$59.30
CME 425		Per Credit Hour	\$57.60	\$59.30
CME 432		Per Credit Hour	\$57.60	\$59.30
CME 433		Per Credit Hour	\$57.60	\$59.30

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Chemical Engineering (cont.)	CME 455	Per Credit Hour	\$57.60	\$59.30
	CME 456	Per Credit Hour	\$57.60	\$59.30
	CME 462	Per Credit Hour	\$57.60	\$59.30
	CME 470	Per Credit Hour	\$57.60	\$59.30
	CME 471	Per Credit Hour	\$57.60	\$59.30
	CME 505	Per Credit Hour	\$57.60	\$59.30
	CME 515	Per Credit Hour	\$57.60	\$59.30
	CME 542	Per Credit Hour	\$57.60	\$59.30
	CME 550	Per Credit Hour	\$57.60	\$59.30
	CME 554	Per Credit Hour	\$57.60	\$59.30
	CME 556	Per Credit Hour	\$57.60	\$59.30
	CME 580	Per Credit Hour	\$57.60	\$59.30
	CME 599	Per Credit Hour	\$57.60	\$59.30
	CME 620	Per Credit Hour	\$57.60	\$59.30
	CME 622	Per Credit Hour	\$57.60	\$59.30
	CME 630	Per Credit Hour	\$57.60	\$59.30
	CME 650	Per Credit Hour	\$57.60	\$59.30
	CME 664	Per Credit Hour	\$57.60	\$59.30
	CME 680	Per Credit Hour	\$57.60	\$59.30
	CME 748	Per Credit Hour	\$57.60	\$59.30
	CME 749	Per Credit Hour	\$57.60	\$59.30
	CME 767	Per Credit Hour	\$57.60	\$59.30
	CME 768	Per Credit Hour	\$57.60	\$59.30
	CME 769	Per Credit Hour	\$57.60	\$59.30
	CME 771	Per Credit Hour	\$57.60	\$59.30
	CME 779	Per Credit Hour	\$57.60	\$59.30
	CME 780	Per Credit Hour	\$57.60	\$59.30
	CME 790	Per Credit Hour	\$57.60	\$59.30
Civil Engineering	CE 106	Per Credit Hour	\$57.60	\$59.30
	CE 195	Per Credit Hour	\$57.60	\$59.30
	CE 211	Per Credit Hour	\$57.60	\$59.30
	CE 221	Per Credit Hour	\$57.60	\$59.30
	CE 303	Per Credit Hour	\$57.60	\$57.60
	CE 321	Per Credit Hour	\$57.60	\$59.30



# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Civil Engineering (cont.)	CE 329	Per Credit Hour	\$57.60	\$59.30
	CE 331	Per Credit Hour	\$57.60	\$59.30
	CE 341	Per Credit Hour	\$57.60	\$59.30
	CE 351	Per Credit Hour	\$57.60	\$59.30
	CE 381	Per Credit Hour	\$57.60	\$59.30
	CE 382	Per Credit Hour	\$57.60	\$59.30
	CE 395	Per Credit Hour	\$57.60	\$59.30
	CE 399	Per Credit Hour	\$57.60	\$59.30
	CE 401	Per Credit Hour	\$57.60	\$59.30
	CE 403	Per Credit Hour	\$57.60	\$59.30
	CE 429	Per Credit Hour	\$57.60	\$59.30
	CE 433	Per Credit Hour	\$57.60	\$59.30
	CE 451	Per Credit Hour	\$57.60	\$59.30
	CE 460	Per Credit Hour	\$57.60	\$59.30
	CE 461G	Per Credit Hour	\$57.60	\$59.30
	CE 471G	Per Credit Hour	\$57.60	\$59.30
	CE 482	Per Credit Hour	\$57.60	\$59.30
	CE 486G	Per Credit Hour	\$57.60	\$59.30
	CE 487G	Per Credit Hour	\$57.60	\$59.30
	CE 498	Per Credit Hour	\$57.60	\$59.30
	CE 499	Per Credit Hour	\$57.60	\$59.30
	CE 503	Per Credit Hour	\$57.60	\$59.30
	CE 505	Per Credit Hour	\$57.60	\$59.30
	CE 507	Per Credit Hour	\$57.60	\$59.30
	CE 508	Per Credit Hour	\$57.60	\$59.30
	CE 509	Per Credit Hour	\$57.60	\$59.30
	CE 517	Per Credit Hour	\$57.60	\$59.30
	CE 518	Per Credit Hour	\$57.60	\$59.30
	CE 521	Per Credit Hour	\$57.60	\$59.30
	CE 525	Per Credit Hour	\$57.60	\$59.30
	CE 531	Per Credit Hour	\$57.60	\$59.30
	CE 533	Per Credit Hour	\$57.60	\$59.30
	CE 534	Per Credit Hour	\$57.60	\$59.30
	CE 539	Per Credit Hour	\$57.60	\$59.30

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Civil Engineering (cont.)	CE 541	Per Credit Hour	\$57.60	\$59.30
	CE 542	Per Credit Hour	\$57.60	\$59.30
	CE 546	Per Credit Hour	\$57.60	\$59.30
	CE 547	Per Credit Hour	\$57.60	\$59.30
	CE 549	Per Credit Hour	\$57.60	\$59.30
	CE 551	Per Credit Hour	n/a	\$59.30
	CE 553	Per Credit Hour	\$57.60	\$59.30
	CE 555	Per Credit Hour	\$57.60	\$59.30
	CE 556	Per Credit Hour	\$57.60	\$59.30
	CE 557	Per Credit Hour	\$57.60	\$59.30
	CE 568	Per Credit Hour	\$57.60	\$59.30
	CE 579	Per Credit Hour	\$57.60	\$59.30
	CE 581	Per Credit Hour	\$57.60	\$59.30
	CE 582	Per Credit Hour	\$57.60	\$59.30
	CE 584	Per Credit Hour	\$57.60	\$59.30
	CE 585	Per Credit Hour	\$57.60	\$59.30
	CE 586	Per Credit Hour	\$57.60	\$59.30
	CE 589	Per Credit Hour	\$57.60	\$59.30
	CE 595	Per Credit Hour	\$57.60	\$59.30
	CE 599	Per Credit Hour	\$57.60	\$59.30
	CE 601	Per Credit Hour	\$57.60	\$59.30
	CE 602	Per Credit Hour	\$57.60	\$59.30
	CE 605	Per Credit Hour	\$57.60	\$59.30
	CE 621	Per Credit Hour	\$57.60	\$59.30
	CE 631	Per Credit Hour	\$57.60	\$59.30
	CE 633	Per Credit Hour	\$57.60	\$59.30
	CE 634	Per Credit Hour	\$57.60	\$59.30
	CE 635	Per Credit Hour	\$57.60	\$59.30
	CE 641	Per Credit Hour	\$57.60	\$59.30
	CE 642	Per Credit Hour	\$57.60	\$59.30
	CE 643	Per Credit Hour	\$57.60	\$59.30
	CE 651	Per Credit Hour	\$57.60	\$59.30
	CE 652	Per Credit Hour	\$57.60	\$59.30
	CE 653	Per Credit Hour	\$57.60	\$59.30

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18	
<b>Engineering (cont.)</b>					
Civil Engineering (cont.)	CE 655	Per Credit Hour	\$57.60	\$59.30	
	CE 660	Per Credit Hour	\$57.60	\$59.30	
	CE 662	Per Credit Hour	\$57.60	\$59.30	
	CE 664	Per Credit Hour	\$57.60	\$59.30	
	CE 665	Per Credit Hour	\$57.60	\$59.30	
	CE 667	Per Credit Hour	\$57.60	\$59.30	
	CE 671	Per Credit Hour	\$57.60	\$59.30	
	CE 672	Per Credit Hour	\$57.60	\$59.30	
	CE 676	Per Credit Hour	\$57.60	\$59.30	
	CE 679	Per Credit Hour	\$57.60	\$59.30	
	CE 681	Per Credit Hour	\$57.60	\$59.30	
	CE 682	Per Credit Hour	\$57.60	\$59.30	
	CE 684	Per Credit Hour	\$57.60	\$59.30	
	CE 686	Per Credit Hour	\$57.60	\$59.30	
	CE 687	Per Credit Hour	\$57.60	\$59.30	
	CE 699	Per Credit Hour	\$57.60	\$59.30	
	CE 748	Per Credit Hour	\$57.60	\$59.30	
	CE 749	Per Credit Hour	\$57.60	\$59.30	
	CE 767	Per Credit Hour	\$57.60	\$59.30	
	CE 768	Per Credit Hour	\$57.60	\$59.30	
	CE 769	Per Credit Hour	\$57.60	\$59.30	
	CE 779	Per Credit Hour	\$57.60	\$59.30	
	CE 782	Per Credit Hour	\$57.60	\$59.30	
	CE 783	Per Credit Hour	\$57.60	\$59.30	
	CE 784	Per Credit Hour	\$57.60	\$59.30	
	CE 790	Per Credit Hour	\$57.60	\$59.30	
	CE 791	Per Credit Hour	\$57.60	\$59.30	
	Computer Science	CS 101	Per Credit Hour	\$57.60	\$59.30
		CS 115	Per Credit Hour	\$57.60	\$59.30
		CS 215	Per Credit Hour	\$57.60	\$59.30
CS 216		Per Credit Hour	\$57.60	\$59.30	
CS 221		Per Credit Hour	\$57.60	\$59.30	
CS 270		Per Credit Hour	\$57.60	\$59.30	
	CS 275	Per Credit Hour	\$57.60	\$59.30	

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Computer Science (cont.)	CS 315	Per Credit Hour	\$57.60	\$59.30
	CS 316	Per Credit Hour	\$57.60	\$59.30
	CS 321	Per Credit Hour	\$57.60	\$59.30
	CS 335	Per Credit Hour	\$57.60	\$59.30
	CS 340	Per Credit Hour	\$57.60	\$59.30
	CS 371	Per Credit Hour	\$57.60	\$59.30
	CS 375	Per Credit Hour	\$57.60	\$59.30
	CS 378	Per Credit Hour	\$57.60	\$59.30
	CS 380	Per Credit Hour	\$57.60	\$59.30
	CS 383	Per Credit Hour	\$57.60	\$59.30
	CS 395	Per Credit Hour	\$57.60	\$59.30
	CS 405G	Per Credit Hour	\$57.60	\$59.30
	CS 415G	Per Credit Hour	\$57.60	\$59.30
	CS 416G	Per Credit Hour	\$57.60	\$59.30
	CS 422	Per Credit Hour	\$57.60	\$59.30
	CS 441G	Per Credit Hour	\$57.60	\$59.30
	CS 450G	Per Credit Hour	\$57.60	\$59.30
	CS 460G	Per Credit Hour	\$57.60	\$59.30
	CS 463G	Per Credit Hour	\$57.60	\$59.30
	CS 470G	Per Credit Hour	\$57.60	\$59.30
	CS 471G	Per Credit Hour	\$57.60	\$59.30
	CS 480G	Per Credit Hour	\$57.60	\$59.30
	CS 485G	Per Credit Hour	\$57.60	\$59.30
	CS 498	Per Credit Hour	\$57.60	\$59.30
	CS 499	Per Credit Hour	\$57.60	\$59.30
	CS 505	Per Credit Hour	\$57.60	\$59.30
	CS 515	Per Credit Hour	\$57.60	\$59.30
	CS 521	Per Credit Hour	\$57.60	\$59.30
	CS 522	Per Credit Hour	\$57.60	\$59.30
	CS 535	Per Credit Hour	\$57.60	\$59.30
	CS 536	Per Credit Hour	\$57.60	\$59.30
	CS 537	Per Credit Hour	\$57.60	\$59.30
	CS 541	Per Credit Hour	\$57.60	\$59.30
	CS 555	Per Credit Hour	\$57.60	\$59.30

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Computer Science (cont.)	CS 570	Per Credit Hour	\$57.60	\$59.30
	CS 571	Per Credit Hour	\$57.60	\$59.30
	CS 575	Per Credit Hour	\$57.60	\$59.30
	CS 585	Per Credit Hour	\$57.60	\$59.30
	CS 587	Per Credit Hour	\$57.60	\$59.30
	CS 610	Per Credit Hour	\$57.60	\$59.30
	CS 611	Per Credit Hour	\$57.60	\$59.30
	CS 612	Per Credit Hour	\$57.60	\$59.30
	CS 616	Per Credit Hour	\$57.60	\$59.30
	CS 617	Per Credit Hour	\$57.60	\$59.30
	CS 618	Per Credit Hour	\$57.60	\$59.30
	CS 619	Per Credit Hour	\$57.60	\$59.30
	CS 621	Per Credit Hour	\$57.60	\$59.30
	CS 622	Per Credit Hour	\$57.60	\$59.30
	CS 623	Per Credit Hour	\$57.60	\$59.30
	CS 630	Per Credit Hour	\$57.60	\$59.30
	CS 631	Per Credit Hour	\$57.60	\$59.30
	CS 633	Per Credit Hour	\$57.60	\$59.30
	CS 634	Per Credit Hour	\$57.60	\$59.30
	CS 635	Per Credit Hour	\$57.60	\$59.30
	CS 636	Per Credit Hour	\$57.60	\$59.30
	CS 637	Per Credit Hour	\$57.60	\$59.30
	CS 642	Per Credit Hour	\$57.60	\$59.30
	CS 655	Per Credit Hour	\$57.60	\$59.30
	CS 660	Per Credit Hour	\$57.60	\$59.30
	CS 663	Per Credit Hour	\$57.60	\$59.30
	CS 670	Per Credit Hour	\$57.60	\$59.30
	CS 671	Per Credit Hour	\$57.60	\$59.30
	CS 673	Per Credit Hour	\$57.60	\$59.30
	CS 674	Per Credit Hour	\$57.60	\$59.30
	CS 675	Per Credit Hour	\$57.60	\$59.30
	CS 677	Per Credit Hour	\$57.60	\$59.30
	CS 678	Per Credit Hour	\$57.60	\$59.30
	CS 680	Per Credit Hour	\$57.60	\$59.30

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Computer Science (cont.)	CS 683	Per Credit Hour	\$57.60	\$59.30
	CS 684	Per Credit Hour	\$57.60	\$59.30
	CS 685	Per Credit Hour	\$57.60	\$59.30
	CS 686	Per Credit Hour	\$57.60	\$59.30
	CS 687	Per Credit Hour	\$57.60	\$59.30
	CS 689	Per Credit Hour	\$57.60	\$59.30
	CS 690	Per Credit Hour	\$57.60	\$59.30
	CS 748	Per Credit Hour	\$57.60	\$59.30
	CS 749	Per Credit Hour	\$57.60	\$59.30
	CS 767	Per Credit Hour	\$57.60	\$59.30
	CS 768	Per Credit Hour	\$57.60	\$59.30
	CS 769	Per Credit Hour	\$57.60	\$59.30
Electrical and Computer Engineering	EE 211	Per Credit Hour	\$57.60	\$59.30
	EE 221	Per Credit Hour	\$57.60	\$59.30
	EE 222	Per Credit Hour	\$57.60	\$59.30
	EE 223	Per Credit Hour	\$57.60	\$59.30
	EE 280	Per Credit Hour	\$57.60	\$59.30
	EE 281	Per Credit Hour	\$57.60	\$59.30
	EE 282	Per Credit Hour	\$57.60	\$59.30
	EE 287	Per Credit Hour	\$57.60	\$59.30
	EE 305	Per Credit Hour	\$57.60	\$59.30
	EE 360	Per Credit Hour	\$57.60	\$59.30
	EE 380	Per Credit Hour	\$57.60	\$59.30
	EE 383	Per Credit Hour	\$57.60	\$59.30
	EE 395	Per Credit Hour	\$57.60	\$59.30
	EE 402G	Per Credit Hour	\$57.60	\$59.30
	EE 415G	Per Credit Hour	\$57.60	\$59.30
	EE 416G	Per Credit Hour	\$57.60	\$59.30
	EE 421G	Per Credit Hour	\$57.60	\$59.30
	EE 422G	Per Credit Hour	\$57.60	\$59.30
	EE 461G	Per Credit Hour	\$57.60	\$59.30
	EE 462G	Per Credit Hour	\$57.60	\$59.30
	EE 468G	Per Credit Hour	\$57.60	\$59.30
	EE 480	Per Credit Hour	\$57.60	\$59.30

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Electrical and Computer Engineering (cont.)	EE 490	Per Credit Hour	\$57.60	\$59.30
	EE 491	Per Credit Hour	\$57.60	\$59.30
	EE 511	Per Credit Hour	\$57.60	\$59.30
	EE 512	Per Credit Hour	\$57.60	\$59.30
	EE 513	Per Credit Hour	\$57.60	\$59.30
	EE 517	Per Credit Hour	\$57.60	\$59.30
	EE 518	Per Credit Hour	\$57.60	\$59.30
	EE 521	Per Credit Hour	\$57.60	\$59.30
	EE 522	Per Credit Hour	\$57.60	\$59.30
	EE 523	Per Credit Hour	\$57.60	\$59.30
	EE 524	Per Credit Hour	\$57.60	\$59.30
	EE 525	Per Credit Hour	\$57.60	\$59.30
	EE 526	Per Credit Hour	n/a	\$59.30
	EE 527	Per Credit Hour	\$57.60	\$59.30
	EE 531	Per Credit Hour	\$57.60	\$59.30
	EE 532	Per Credit Hour	\$57.60	\$59.30
	EE 535	Per Credit Hour	\$57.60	\$59.30
	EE 536	Per Credit Hour	\$57.60	\$59.30
	EE 537	Per Credit Hour	\$57.60	\$59.30
	EE 538	Per Credit Hour	\$57.60	\$59.30
	EE 539	Per Credit Hour	\$57.60	\$59.30
	EE 546	Per Credit Hour	\$57.60	\$59.30
	EE 555	Per Credit Hour	\$57.60	\$59.30
	EE 560	Per Credit Hour	\$57.60	\$59.30
	EE 561	Per Credit Hour	\$57.60	\$59.30
	EE 562	Per Credit Hour	\$57.60	\$59.30
	EE 564	Per Credit Hour	\$57.60	\$59.30
	EE 567	Per Credit Hour	\$57.60	\$59.30
	EE 568	Per Credit Hour	\$57.60	\$59.30
	EE 569	Per Credit Hour	\$57.60	\$59.30
	EE 570	Per Credit Hour	\$57.60	\$59.30
	EE 571	Per Credit Hour	\$57.60	\$59.30
	EE 572	Per Credit Hour	\$57.60	\$59.30
EE 575	Per Credit Hour	\$57.60	\$59.30	



# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Electrical and Computer Engineering (cont.)	EE 579	Per Credit Hour	\$57.60	\$59.30
	EE 581	Per Credit Hour	\$57.60	\$59.30
	EE 582	Per Credit Hour	\$57.60	\$59.30
	EE 584	Per Credit Hour	\$57.60	\$59.30
	EE 585	Per Credit Hour	\$57.60	\$59.30
	EE 586	Per Credit Hour	\$57.60	\$59.30
	EE 587	Per Credit Hour	\$57.60	\$59.30
	EE 588	Per Credit Hour	\$57.60	\$59.30
	EE 589	Per Credit Hour	\$57.60	\$59.30
	EE 595	Per Credit Hour	\$57.60	\$59.30
	EE 599	Per Credit Hour	\$57.60	\$59.30
	EE 601	Per Credit Hour	\$57.60	\$59.30
	EE 603	Per Credit Hour	\$57.60	\$59.30
	EE 604	Per Credit Hour	\$57.60	\$59.30
	EE 605	Per Credit Hour	\$57.60	\$59.30
	EE 606	Per Credit Hour	\$57.60	\$59.30
	EE 611	Per Credit Hour	\$57.60	\$59.30
	EE 613	Per Credit Hour	\$57.60	\$59.30
	EE 614	Per Credit Hour	\$57.60	\$59.30
	EE 619	Per Credit Hour	\$57.60	\$59.30
	EE 621	Per Credit Hour	\$57.60	\$59.30
	EE 622	Per Credit Hour	\$57.60	\$59.30
	EE 624	Per Credit Hour	\$57.60	\$59.30
	EE 625	Per Credit Hour	\$57.60	\$59.30
	EE 630	Per Credit Hour	\$57.60	\$59.30
	EE 635	Per Credit Hour	\$57.60	\$59.30
	EE 639	Per Credit Hour	\$57.60	\$59.30
	EE 640	Per Credit Hour	\$57.60	\$59.30
	EE 642	Per Credit Hour	\$57.60	\$59.30
	EE 661	Per Credit Hour	\$57.60	\$59.30
	EE 663	Per Credit Hour	\$57.60	\$59.30
	EE 664	Per Credit Hour	\$57.60	\$59.30
	EE 684	Per Credit Hour	\$57.60	\$59.30
	EE 685	Per Credit Hour	\$57.60	\$59.30

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Electrical and Computer Engineering (cont.)	EE 686	Per Credit Hour	\$57.60	\$59.30
	EE 699	Per Credit Hour	\$57.60	\$59.30
	EE 748	Per Credit Hour	\$57.60	\$59.30
	EE 749	Per Credit Hour	\$57.60	\$59.30
	EE 767	Per Credit Hour	\$57.60	\$59.30
	EE 768	Per Credit Hour	\$57.60	\$59.30
	EE 769	Per Credit Hour	\$57.60	\$59.30
	EE 780	Per Credit Hour	\$57.60	\$59.30
	EE 783	Per Credit Hour	\$57.60	\$59.30
	EE 784	Per Credit Hour	\$57.60	\$59.30
	EE 790	Per Credit Hour	\$57.60	\$59.30
	EGR 549	Per Credit Hour	\$60.00	\$60.00
	EGR 649	Per Credit Hour	\$60.00	\$60.00
	Engineering	EGR 101	Per Credit Hour	\$57.60
EGR 102		Per Credit Hour	\$57.60	\$59.30
EGR 103		Per Credit Hour	\$57.60	\$59.30
EGR 111		Per Credit Hour	\$57.60	\$59.30
EGR 112		Per Credit Hour	\$57.60	\$59.30
EGR 120		Per Credit Hour	\$57.60	\$59.30
EGR 201		Per Credit Hour	\$57.60	\$59.30
EGR 240		Per Credit Hour	\$57.60	\$59.30
EGR 390		Per Credit Hour	\$57.60	\$59.30
EGR 394		Per Course	\$2,000.00	\$2,000.00
EGR 399		Per Credit Hour	\$57.60	\$59.30
EGR 401		Per Credit Hour	\$57.60	\$59.30
EGR 537		Per Credit Hour	\$57.60	\$59.30
EGR 540		Per Credit Hour	\$57.60	\$59.30
EGR 542		Per Credit Hour	\$57.60	\$59.30
EGR 546		Per Credit Hour	\$57.60	\$59.30
EGR 553		Per Credit Hour	\$57.60	\$59.30
EGR 599		Per Credit Hour	\$57.60	\$59.30
EGR 601		Per Credit Hour	\$57.60	\$59.30
EGR 611	Per Credit Hour	\$57.60	\$59.30	
EGR 649	Per Credit Hour	\$57.60	\$59.30	

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Engineering (cont.)	EGR 505	Per Course	\$1,200.00	\$1,200.00
Manufacturing Systems Engineering	MFS 501	Per Credit Hour	\$57.60	\$59.30
	MFS 503	Per Credit Hour	\$57.60	\$59.30
	MFS 505	Per Credit Hour	\$57.60	\$59.30
	MFS 507	Per Credit Hour	\$57.60	\$59.30
	MFS 512	Per Credit Hour	\$57.60	\$59.30
	MFS 513	Per Credit Hour	\$57.60	\$59.30
	MFS 525	Per Credit Hour	\$57.60	\$59.30
	MFS 526	Per Credit Hour	\$57.60	\$59.30
	MFS 554	Per Credit Hour	\$57.60	\$59.30
	MFS 563	Per Credit Hour	\$57.60	\$59.30
	MFS 599	Per Credit Hour	\$57.60	\$59.30
	MFS 603	Per Credit Hour	\$57.60	\$59.30
	MFS 605	Per Credit Hour	\$57.60	\$59.30
	MFS 606	Per Credit Hour	\$57.60	\$59.30
	MFS 607	Per Credit Hour	\$57.60	\$59.30
	MFS 609	Per Credit Hour	\$57.60	\$59.30
	MFS 611	Per Credit Hour	\$57.60	\$59.30
	MFS 612	Per Credit Hour	\$57.60	\$59.30
	MFS 613	Per Credit Hour	\$57.60	\$59.30
	MFS 681	Per Credit Hour	\$57.60	\$59.30
MFS 699	Per Credit Hour	\$57.60	\$59.30	
MFS 748	Per Credit Hour	\$57.60	\$59.30	
MFS 780	Per Credit Hour	\$57.60	\$59.30	
MFS 784	Per Credit Hour	\$57.60	\$59.30	
Mechanical Engineering	EM 221	Per Credit Hour	\$57.60	\$59.30
	EM 302	Per Credit Hour	\$57.60	\$59.30
	EM 313	Per Credit Hour	\$57.60	\$59.30
	ME 151	Per Credit Hour	\$57.60	\$59.30
	ME 205	Per Credit Hour	\$57.60	\$59.30
	ME 220	Per Credit Hour	\$57.60	\$59.30
	ME 251	Per Credit Hour	\$57.60	\$59.30
	ME 310	Per Credit Hour	\$57.60	\$59.30
ME 311	Per Credit Hour	\$57.60	\$59.30	

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Mechanical Engineering (cont.)	ME 321	Per Credit Hour	\$57.60	\$59.30
	ME 325	Per Credit Hour	\$57.60	\$59.30
	ME 330	Per Credit Hour	\$57.60	\$59.30
	ME 340	Per Credit Hour	\$57.60	\$59.30
	ME 344	Per Credit Hour	\$57.60	\$59.30
	ME 380	Per Credit Hour	\$57.60	\$59.30
	ME 395	Per Credit Hour	\$57.60	\$59.30
	ME 411	Per Credit Hour	\$57.60	\$59.30
	ME 412	Per Credit Hour	\$57.60	\$59.30
	ME 440	Per Credit Hour	\$57.60	\$59.30
	ME 358	Per Credit Hour	\$57.60	\$59.30
	ME 407	Per Credit Hour	\$57.60	\$59.30
	ME 408	Per Credit Hour	\$57.60	\$59.30
	ME 480G	Per Credit Hour	\$57.60	\$59.30
	ME 501	Per Credit Hour	\$57.60	\$59.30
	ME 503	Per Credit Hour	\$57.60	\$59.30
	ME 505	Per Credit Hour	\$57.60	\$59.30
	ME 506	Per Credit Hour	\$57.60	\$59.30
	ME 507	Per Credit Hour	\$57.60	\$59.30
	ME 510	Per Credit Hour	\$57.60	\$59.30
	ME 512	Per Credit Hour	\$57.60	\$59.30
	ME 513	Per Credit Hour	\$57.60	\$59.30
	ME 514	Per Credit Hour	\$57.60	\$59.30
	ME 515	Per Credit Hour	n/a	\$59.30
	ME 516	Per Credit Hour	\$57.60	\$59.30
	ME 526	Per Credit Hour	n/a	\$59.30
	ME 527	Per Credit Hour	\$57.60	\$59.30
	ME 530	Per Credit Hour	\$57.60	\$59.30
	ME 531	Per Credit Hour	\$57.60	\$59.30
	ME 532	Per Credit Hour	\$57.60	\$59.30
	ME 548	Per Credit Hour	\$57.60	\$59.30
	ME 549	Per Credit Hour	\$57.60	\$59.30
	ME 554	Per Credit Hour	\$57.60	\$59.30
	ME 555	Per Credit Hour	\$57.60	\$59.30

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Mechanical Engineering (cont.)	ME 556	Per Credit Hour	\$57.60	\$59.30
	ME 560	Per Credit Hour	\$57.60	\$59.30
	ME 563	Per Credit Hour	\$57.60	\$59.30
	ME 565	Per Credit Hour	\$57.60	\$59.30
	ME 566	Per Credit Hour	\$57.60	\$59.30
	ME 570	Per Credit Hour	\$57.60	\$59.30
	ME 580	Per Credit Hour	\$57.30	\$59.30
	ME 585	Per Credit Hour	\$57.60	\$59.30
	ME 599	Per Credit Hour	\$57.60	\$59.30
	ME 601	Per Credit Hour	\$57.60	\$59.30
	ME 602	Per Credit Hour	\$57.60	\$59.30
	ME 603	Per Credit Hour	\$57.60	\$59.30
	ME 605	Per Credit Hour	\$57.60	\$59.30
	ME 606	Per Credit Hour	\$57.60	\$59.30
	ME 607	Per Credit Hour	\$57.60	\$59.30
	ME 608	Per Credit Hour	\$57.60	\$59.30
	ME 610	Per Credit Hour	\$57.60	\$59.30
	ME 611	Per Credit Hour	\$57.60	\$59.30
	ME 613	Per Credit Hour	\$57.60	\$59.30
	ME 620	Per Credit Hour	\$57.60	\$59.30
	ME 626	Per Credit Hour	\$57.60	\$59.30
	ME 627	Per Credit Hour	\$57.60	\$59.30
	ME 628	Per Credit Hour	\$57.60	\$59.30
	ME 631	Per Credit Hour	\$57.60	\$59.30
	ME 634	Per Credit Hour	\$57.60	\$59.30
	ME 640	Per Credit Hour	\$57.60	\$59.30
	ME 641	Per Credit Hour	\$57.60	\$59.30
	ME 644	Per Credit Hour	\$57.60	\$59.30
	ME 645	Per Credit Hour	\$57.60	\$59.30
	ME 647	Per Credit Hour	\$57.60	\$59.30
	ME 651	Per Credit Hour	\$57.60	\$59.30
	ME 652	Per Credit Hour	\$57.60	\$59.30
	ME 653	Per Credit Hour	\$57.60	\$59.30
	ME 690	Per Credit Hour	\$57.60	\$59.30

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18	
<b>Engineering (cont.)</b>					
Mechanical Engineering (cont.)	ME 691	Per Credit Hour	\$57.60	\$59.30	
	ME 692	Per Credit Hour	\$57.60	\$59.30	
	ME 699	Per Credit Hour	\$57.60	\$59.30	
	ME 748	Per Credit Hour	\$57.60	\$59.30	
	ME 749	Per Credit Hour	\$57.60	\$59.30	
	ME 767	Per Credit Hour	\$57.60	\$59.30	
	ME 768	Per Credit Hour	\$57.60	\$59.30	
	ME 769	Per Credit Hour	\$57.60	\$59.30	
	ME 780	Per Credit Hour	\$57.60	\$59.30	
	ME 790	Per Credit Hour	\$57.60	\$59.30	
	ME 799	Per Credit Hour	\$57.60	\$59.30	
	Mining Engineering	MNG 191	Per Credit Hour	\$57.60	\$59.30
		MNG 211	Per Credit Hour	\$57.60	\$59.30
		MNG 264	Per Credit Hour	\$57.60	\$59.30
MNG 291		Per Credit Hour	\$57.60	\$59.30	
MNG 301		Per Credit Hour	\$57.60	\$59.30	
MNG 302		Per Credit Hour	\$57.60	\$59.30	
MNG 303		Per Credit Hour	\$57.60	\$59.30	
MNG 311		Per Credit Hour	\$57.60	\$59.30	
MNG 322		Per Credit Hour	\$57.60	\$59.30	
MNG 331		Per Credit Hour	\$57.60	\$59.30	
MNG 332		Per Credit Hour	\$57.60	\$59.30	
MNG 335		Per Credit Hour	\$57.60	\$59.30	
MNG 341		Per Credit Hour	\$57.60	\$59.30	
MNG 351		Per Credit Hour	\$57.60	\$59.30	
MNG 371		Per Credit Hour	\$57.60	\$59.30	
MNG 395		Per Credit Hour	\$57.60	\$59.30	
MNG 431		Per Credit Hour	\$57.60	\$59.30	
MNG 435		Per Credit Hour	\$57.60	\$59.30	
MNG 463		Per Credit Hour	\$57.60	\$59.30	
MNG 511		Per Credit Hour	\$57.60	\$59.30	
MNG 531	Per Credit Hour	\$57.60	\$59.30		
MNG 535	Per Credit Hour	\$57.60	\$59.30		
MNG 541	Per Credit Hour	\$57.60	\$59.30		

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Engineering (cont.)</b>				
Mining Engineering (cont.)	MNG 551	Per Credit Hour	\$57.60	\$59.30
	MNG 552	Per Credit Hour	\$57.60	\$59.30
	MNG 561	Per Credit Hour	\$57.60	\$59.30
	MNG 563	Per Credit Hour	\$57.60	\$59.30
	MNG 564	Per Credit Hour	n/a	\$59.30
	MNG 575	Per Credit Hour	\$57.60	\$59.30
	MNG 580	Per Credit Hour	\$57.60	\$59.30
	MNG 591	Per Credit Hour	\$57.60	\$59.30
	MNG 592	Per Credit Hour	\$57.60	\$59.30
	MNG 599	Per Credit Hour	\$57.60	\$59.30
	MNG 611	Per Credit Hour	\$57.60	\$59.30
	MNG 621	Per Credit Hour	\$57.60	\$59.30
	MNG 641	Per Credit Hour	\$57.60	\$59.30
	MNG 690	Per Credit Hour	\$57.60	\$59.30
	MNG 691	Per Credit Hour	\$57.60	\$59.30
	MNG 699	Per Credit Hour	\$57.60	\$59.30
	MNG 748	Per Credit Hour	\$57.60	\$59.30
	MNG 749	Per Credit Hour	\$57.60	\$59.30
	MNG 767	Per Credit Hour	\$57.60	\$59.30
	MNG 768	Per Credit Hour	\$57.60	\$59.30
	MNG 769	Per Credit Hour	\$57.60	\$59.30
	MNG 771	Per Credit Hour	\$57.60	\$59.30
	MNG 780	Per Credit Hour	\$57.60	\$59.30
	MNG 790	Per Credit Hour	\$57.60	\$59.30
<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	\$125.00	\$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



# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Fine Arts</b>				
Art	A-E 120	Per Course	\$25.00	\$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	\$15.45
	A-E 578	Per Course	\$15.00	\$15.45
	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	\$35.00	\$35.00
	A-S 103	Per Course	\$70.00	\$72.10
	A-S 130	Per Course	\$35.00	\$35.00
	A-S 200	Per Course	\$95.00	\$97.85
	A-S 270	Per Course	\$125.00	\$125.00
	A-S 285	Per Course	\$50.00	\$51.50
	A-S 300	Per Course	\$70.00	\$72.10
	A-S 305	Per Course	\$70.00	\$72.10
	A-S 310	Per Course	\$40.00	\$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	\$75.00	\$75.00
	A-S 331	Per Course	\$50.00	\$51.50
	A-S 340	Per Course	\$75.00	\$77.25
	A-S 341	Per Course	\$75.00	\$77.25
	A-S 345	Per Course	\$50.00	\$51.50
	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 364	Per Course	n/a	\$100.00
	A-S 365	Per Course	n/a	\$100.00

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Fine Arts (cont.)</b>				
Art (cont.)	A-S 366	Per Course	n/a	\$100.00
	A-S 367	Per Course	n/a	\$100.00
	A-S 370	Per Course	\$170.00	\$170.00
	A-S 371	Per Course	\$170.00	\$170.00
	A-S 380	Per Course	\$60.00	\$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	\$51.50
	A-S 386	Per Course	\$125.00	\$125.00
	A-S 390	Per Course	\$60.00	\$61.80
	A-S 490	Per Course	\$20.00	\$20.00
	A-S 520	Per Course	\$75.00	\$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 564	Per Course	n/a	\$100.00
	A-S 567	Per Course	n/a	\$100.00
	A-S 570	Per Course	\$170.00	\$170.00
	A-S 571	Per Course	\$170.00	\$170.00
	A-S 580	Per Course	\$60.00	\$60.00
	A-S 581	Per Course	\$60.00	\$60.00
	A-S 584	Per Course	\$125.00	\$125.00
	A-S 586	Per Course	\$60.00	\$60.00
	A-S 620	Per Course	\$75.00	\$75.00
	A-S 621	Per Course	\$75.00	\$75.00
	A-S 646	Per Course	\$50.00	\$50.00
	A-S 650	Per Course	\$175.00	\$175.00
	A-S 651	Per Course	\$175.00	\$175.00
	A-S 660	Per Course	\$200.00	\$200.00
	A-S 661	Per Course	\$200.00	\$200.00
	A-S 670	Per Course	\$170.00	\$170.00

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Fine Arts (cont.)</b>				
Art (cont.)	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	\$798.25	\$798.25
	Lighting kit replacement fee	Per Student	\$772.50	\$772.50
	Tablet replacement fee	Per Student	\$396.55	\$396.55
	Video mic replacement fee	Per Student	\$128.75	\$128.75
	Arts Administration	AAD 150	Per Course	\$70.00
AAD 250		Per Course	\$20.00	\$20.60
AAD 260		Per Course	\$20.00	\$20.60
AAD 520		Per Course	\$25.00	\$25.75
AAD 600		Per Course	\$75.00	\$77.25
AAD 610		Per Course	\$40.00	\$41.20
AAD 620		Per Course	\$25.00	\$25.75
AAD 630		Per Course	\$40.00	\$41.20
AAD 650		Per Course	\$40.00	\$41.20
Music	MUP 101	Per Course	\$109.75	\$113.04
	MUP 102	Per Course	\$109.75	\$113.04
	MUP 103	Per Course	\$109.75	\$113.04
	MUP 104	Per Course	\$109.75	\$113.04
	MUP 105	Per Course	\$109.75	\$113.04
	MUP 106	Per Course	\$109.75	\$113.04
	MUP 107	Per Course	\$109.75	\$113.04
	MUP 108	Per Course	\$109.75	\$113.04
	MUP 109	Per Course	\$109.75	\$113.04
	MUP 110	Per Course	\$109.75	\$113.04
	MUP 111	Per Course	\$109.75	\$113.04

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Fine Arts (cont.)</b>				
Music (cont.)	MUP 112	Per Course	\$109.75	\$113.04
	MUP 113	Per Course	\$109.75	\$113.04
	MUP 114	Per Course	\$109.75	\$113.04
	MUP 115	Per Course	\$109.75	\$113.04
	MUP 116	Per Course	\$109.75	\$113.04
	MUP 117	Per Course	\$109.75	\$113.04
	MUP 118	Per Course	\$109.75	\$113.04
	MUP 119	Per Course	\$109.75	\$113.04
	MUP 120	Per Course	\$109.75	\$113.04
	MUP 121	Per Course	\$109.75	\$113.04
	MUP 122	Per Course	\$109.75	\$113.04
	MUP 123	Per Course	\$500.00	\$500.00
	MUP 201	Per Course	\$109.75	\$113.04
	MUP 202	Per Course	\$109.75	\$113.04
	MUP 203	Per Course	\$109.75	\$113.04
	MUP 204	Per Course	\$109.75	\$113.04
	MUP 205	Per Course	\$109.75	\$113.04
	MUP 206	Per Course	\$109.75	\$113.04
	MUP 207	Per Course	\$109.75	\$113.04
	MUP 208	Per Course	\$109.75	\$113.04
	MUP 209	Per Course	\$109.75	\$113.04
	MUP 210	Per Course	\$109.75	\$113.04
	MUP 211	Per Course	\$109.75	\$113.04
	MUP 212	Per Course	\$109.75	\$113.04
	MUP 213	Per Course	\$109.75	\$113.04
	MUP 214	Per Course	\$109.75	\$113.04
	MUP 215	Per Course	\$109.75	\$113.04
	MUP 216	Per Course	\$109.75	\$113.04
	MUP 217	Per Course	\$109.75	\$113.04
	MUP 218	Per Course	\$109.75	\$113.04
	MUP 219	Per Course	\$109.75	\$113.04
	MUP 220	Per Course	\$109.75	\$113.04
	MUP 221	Per Course	\$109.75	\$113.04
	MUP 222	Per Course	\$109.75	\$113.04

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Fine Arts (cont.)</b>				
Music (cont.)	MUP 223	Per Course	\$500.00	\$500.00
	MUP 301	Per Course	\$109.75	\$113.04
	MUP 302	Per Course	\$109.75	\$113.04
	MUP 303	Per Course	\$109.75	\$113.04
	MUP 304	Per Course	\$109.75	\$113.04
	MUP 305	Per Course	\$109.75	\$113.04
	MUP 306	Per Course	\$109.75	\$113.04
	MUP 307	Per Course	\$109.75	\$113.04
	MUP 308	Per Course	\$109.75	\$113.04
	MUP 309	Per Course	\$109.75	\$113.04
	MUP 310	Per Course	\$109.75	\$113.04
	MUP 311	Per Course	\$109.75	\$113.04
	MUP 312	Per Course	\$109.75	\$113.04
	MUP 313	Per Course	\$109.75	\$113.04
	MUP 314	Per Course	\$109.75	\$113.04
	MUP 315	Per Course	\$109.75	\$113.04
	MUP 316	Per Course	\$109.75	\$113.04
	MUP 317	Per Course	\$109.75	\$113.04
	MUP 318	Per Course	\$109.75	\$113.04
	MUP 319	Per Course	\$109.75	\$113.04
	MUP 320	Per Course	\$109.75	\$113.04
	MUP 321	Per Course	\$109.75	\$113.04
	MUP 322	Per Course	\$109.75	\$113.04
	MUP 323	Per Course	\$500.00	\$500.00
	MUP 401	Per Course	\$109.75	\$113.04
	MUP 402	Per Course	\$109.75	\$113.04
	MUP 403	Per Course	\$109.75	\$113.04
	MUP 404	Per Course	\$109.75	\$113.04
	MUP 405	Per Course	\$109.75	\$113.04
	MUP 406	Per Course	\$109.75	\$113.04
	MUP 407	Per Course	\$109.75	\$113.04
	MUP 408	Per Course	\$109.75	\$113.04
	MUP 409	Per Course	\$109.75	\$113.04
	MUP 410	Per Course	\$109.75	\$113.04

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Fine Arts (cont.)</b>				
Music (cont.)	MUP 411	Per Course	\$109.75	\$113.04
	MUP 412	Per Course	\$109.75	\$113.04
	MUP 413	Per Course	\$109.75	\$113.04
	MUP 414	Per Course	\$109.75	\$113.04
	MUP 415	Per Course	\$109.75	\$113.04
	MUP 416	Per Course	\$109.75	\$113.04
	MUP 417	Per Course	\$109.75	\$113.04
	MUP 418	Per Course	\$109.75	\$113.04
	MUP 419	Per Course	\$109.75	\$113.04
	MUP 420	Per Course	\$109.75	\$113.04
	MUP 421	Per Course	\$109.75	\$113.04
	MUP 422	Per Course	\$109.75	\$113.04
	MUP 423	Per Course	\$500.00	\$500.00
	MUP 430	Per Course	\$109.75	\$113.04
	MUP 501	Per Course	\$109.75	\$113.04
	MUP 502	Per Course	\$109.75	\$113.04
	MUP 503	Per Course	\$109.75	\$113.04
	MUP 504	Per Course	\$109.75	\$113.04
	MUP 505	Per Course	\$109.75	\$113.04
	MUP 506	Per Course	\$109.75	\$113.04
	MUP 507	Per Course	\$109.75	\$113.04
	MUP 508	Per Course	\$109.75	\$113.04
	MUP 509	Per Course	\$109.75	\$113.04
	MUP 510	Per Course	\$109.75	\$113.04
	MUP 511	Per Course	\$109.75	\$113.04
	MUP 512	Per Course	\$109.75	\$113.04
	MUP 513	Per Course	\$109.75	\$113.04
	MUP 514	Per Course	\$109.75	\$113.04
	MUP 515	Per Course	\$109.75	\$113.04
	MUP 516	Per Course	\$109.75	\$113.04
	MUP 517	Per Course	\$109.75	\$113.04
	MUP 518	Per Course	\$109.75	\$113.04
	MUP 519	Per Course	\$109.75	\$113.04
	MUP 520	Per Course	\$109.75	\$113.04

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Fine Arts (cont.)</b>				
Music (cont.)	MUP 521	Per Course	\$109.75	\$113.04
	MUP 522	Per Course	\$109.75	\$113.04
	MUP 523	Per Course	\$500.00	\$500.00
	MUP 530	Per Course	\$109.75	\$113.04
	MUP 558	Per Course	\$109.75	\$113.04
	MUP 601	Per Course	\$109.75	\$113.04
	MUP 602	Per Course	\$109.75	\$113.04
	MUP 603	Per Course	\$109.75	\$113.04
	MUP 604	Per Course	\$109.75	\$113.04
	MUP 605	Per Course	\$109.75	\$113.04
	MUP 606	Per Course	\$109.75	\$113.04
	MUP 607	Per Course	\$109.75	\$113.04
	MUP 608	Per Course	\$109.75	\$113.04
	MUP 609	Per Course	\$109.75	\$113.04
	MUP 610	Per Course	\$109.75	\$113.04
	MUP 611	Per Course	\$109.75	\$113.04
	MUP 612	Per Course	\$109.75	\$113.04
	MUP 613	Per Course	\$109.75	\$113.04
	MUP 614	Per Course	\$109.75	\$113.04
	MUP 615	Per Course	\$109.75	\$113.04
	MUP 616	Per Course	\$109.75	\$113.04
	MUP 617	Per Course	\$109.75	\$113.04
	MUP 618	Per Course	\$109.75	\$113.04
	MUP 619	Per Course	\$109.75	\$113.04
	MUP 620	Per Course	\$109.75	\$113.04
	MUP 621	Per Course	\$109.75	\$113.04
	MUP 622	Per Course	\$109.75	\$113.04
	MUP 623	Per Course	\$500.00	\$500.00
	MUP 630	Per Course	\$109.75	\$113.04
	MUP 658	Per Course	\$109.75	\$113.04
	MUP 701	Per Course	\$109.75	\$113.04
	MUP 702	Per Course	\$109.75	\$113.04
	MUP 703	Per Course	\$109.75	\$113.04
	MUP 704	Per Course	\$109.75	\$113.04

## Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Fine Arts (cont.)</b>				
Music (cont.)	MUP 705	Per Course	\$109.75	\$113.04
	MUP 706	Per Course	\$109.75	\$113.04
	MUP 707	Per Course	\$109.75	\$113.04
	MUP 708	Per Course	\$109.75	\$113.04
	MUP 709	Per Course	\$109.75	\$113.04
	MUP 710	Per Course	\$109.75	\$113.04
	MUP 711	Per Course	\$109.75	\$113.04
	MUP 712	Per Course	\$109.75	\$113.04
	MUP 713	Per Course	\$109.75	\$113.04
	MUP 714	Per Course	\$109.75	\$113.04
	MUP 715	Per Course	\$109.75	\$113.04
	MUP 716	Per Course	\$109.75	\$113.04
	MUP 717	Per Course	\$109.75	\$113.04
	MUP 718	Per Course	\$109.75	\$113.04
	MUP 719	Per Course	\$109.75	\$113.04
	MUP 720	Per Course	\$109.75	\$113.04
	MUP 721	Per Course	\$109.75	\$113.04
	MUP 722	Per Course	\$109.75	\$113.04
	MUP 730	Per Course	\$109.75	\$113.04
	MUP 758	Per Course	\$109.75	\$113.04
Theatre	TA 260	Per Course	\$42.44	\$46.00
	TA 265	Per Course	\$42.44	\$46.00
	TA 267	Per Course	\$42.44	\$42.44
	TA 470	Per Course	\$42.44	\$46.00
	TAD 141	Per Course	\$26.52	\$30.00
	TAD 142	Per Course	\$26.52	\$30.00
	TAD 241	Per Course	\$26.52	\$30.00
	TAD 242	Per Course	\$26.52	\$30.00
<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



# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Graduate School (cont.)</b>				
Graduate School (cont.)	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	\$1,500.00	\$1,500.00
	Certificate of Public Financial Management fee	Per Semester	\$1,000.00	\$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
Physical Therapy	Application fee	Per Student	\$100.00	\$100.00
Physician Asst. Studies	Application fee	Per Student	\$75.00	\$75.00
	Instrument kit, first year	Per Student	\$850.00	\$850.00
<b>Honors</b>				
Honors	Entering cohort, fall and spring semesters	Per Semester	n/a	\$250.00
	Continuing students, fall and spring semesters	Per Semester	n/a	\$37.50
<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
	Group study rooms - per hour	Per Student	\$0.60	\$0.60
	Laptops - per hour per day	Per Student	\$10.20	\$10.20

## Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Libraries (cont.)</b>				
Overdue fines (cont.)	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 and 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 704	Per Course	\$82.40	n/a
	NUR 712	Per Course	\$82.40	n/a
	NUR 722	Per Course	\$82.40	n/a
	NUR 905	Per Course	\$50.00	\$50.00
	NUR 923	Per Course	\$247.20	\$73.00
	NUR 940	Per Course	\$82.40	\$82.40
	NUR 942	Per Course	\$200.00	\$200.00
	NUR 945	Per Course	\$82.40	\$82.40

## Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Nursing (cont.)</b>				
Nursing (cont.)	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	n/a
	NUR 967	Per Course	\$185.00	n/a
	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	\$585.00	\$603.00
<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	\$60.00	\$60.00
	International Student Exchange Program (I.S.E.P.) fee	Per Student	\$355.00	\$355.00
	Sponsored student fee	Per Semester	\$150.00	\$150.00
<b>Pharmacy</b>				
Pharmacy	Application fee	Per Student	\$80.00	\$80.00
	Audience Response System - PY1 PharmD students	Per Student	n/a	\$40.00
	Background check and drug screen - PY1 PharmD students	Per Student	n/a	\$80.00
	Background check and drug screen - PY2 & PY3 PharmD students	Per Student	n/a	\$64.95
	Subscription - access pharmacy	Per Student	n/a	\$32.24
<b>Social Work</b>				
Social Work	SW 444	Per Course	\$75.00	\$77.25
	SW 445	Per Course	\$75.00	\$77.25
	SW 640	Per Course	\$75.00	\$77.25
	SW 740	Per Course	\$75.00	\$77.25
	SW 741	Per Course	\$75.00	\$77.25
	SW 742	Per Course	\$75.00	\$77.25
	SW 743	Per Course	\$75.00	\$77.25
<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	\$23.00	\$23.00

# Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<b>Student Affairs (cont.)</b>				
Campus Recreation (cont.)	Golf singles	Per Student	\$23.00	\$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	\$100.00	\$100.00
	K-week and common reading program fee	Per Student	\$44.80	\$46.14
	Instruction fee for students required to attend a student conduct class	Per Student	\$40.00	\$40.00
	Greek fee	Per Student	\$12.00	\$12.00
Student Involvement	Alternate service break fee	Per Student	\$650.00	\$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
<b>EVPFA</b>				
<b>Information Technology Services</b>				
Information Technology Services	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
<b>Campus Services</b>				
University Police	New ID	Per Student	\$15.00	\$17.00
	Replace ID	Per Student	\$15.00	\$17.00
	Lost ID	Per Student	\$30.00	\$30.00
	Lanyard/Holder	Per Student	\$5.00	\$5.00
<b>University Financial Services</b>				
Student Account Services	Credit card convenience fee	Per Transaction	2.25%	2.25%
	Late payment fee (remaining balance)	Per Month	1.50%	1.50%
	Install payment plan enrollment fee			
	Standard plan (per semester, Fall and Spring)	Per Student	\$50.00	\$50.00
	Extended plan (ranging from one to three years; for internal collections on balances of formerly enrolled students)	Per Student	\$100 - \$300	\$100 - \$300

## Student Fees

College/Unit	Course / Description	Assessment	2016-17	2017-18
<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 2017-18 Capital Budget includes projects in progress and associated expenditures as of March 31, 2017. 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
- Expand/Renovate/Upgrade Law Building
- Construct Baseball Facility
- Upgrade/Renovate/Expand Research Labs – Grain Center for Excellence
- Disaster Recovery and Business Continuity Information System
- Design/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 \$1,000,000 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 2017-18 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	\$181,000,000	\$35,250,000	\$16,200,000	<b>\$267,450,000</b>
Finance and Administration	0	0	0	21,600,000	0	<b>21,600,000</b>
Research	132,500,000	0	0	150,550,000	950,000	<b>284,000,000</b>
UK HealthCare	0	0	632,000,000	438,700,000	0	<b>1,070,700,000</b>
Athletics	0	0	0	36,943,980	27,056,020	<b>64,000,000</b>
<b>TOTAL ACTIVE PROJECTS</b>	<b>\$167,500,000</b>	<b>\$0</b>	<b>\$813,000,000</b>	<b>\$683,043,980</b>	<b>\$44,206,020</b>	<b>\$1,707,750,000</b>

# Capital Budget

## FY 2017-18 Active Projects by Area Board of Trustees' Approved Projects as of May 31, 2017

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March 31, 2017	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>\$75,807,089</b>	December, 2014	Spring, 2018
Expand/Renovate/Upgrade Law Building	State Bonds	35,000,000	35,000,000			
	Agency Bonds	30,000,000	21,000,000			
		<b>65,000,000</b>	<b>56,000,000</b>	<b>859,602</b>	October, 2015	May, 2019
Renovate Academic/Administrative Space 2 (Third Floor F. Paul Anderson Tower)	Agency Funds	<b>10,000,000</b>	<b>3,500,000</b>	<b>299,446</b>	May, 2016	August, 2017
Renovate Lucille Little Library (Confucius Institute)	Private Funds	<b>1,700,000</b>	<b>1,700,000</b>	<b>836,811</b>	December, 2015	May, 2017
Renovate/Upgrade Student Recreation Fields	Private Funds	<b>3,500,000</b>	<b>3,500,000</b>	0	May, 2017	August, 2017
Renovate/Upgrade Improve Eagle Building	Agency Funds	<b>1,500,000</b>	<b>1,500,000</b>	0	September, 2016	August, 2017
<b>TOTAL PROVOST</b>		<b>\$282,950,000</b>	<b>\$267,450,000</b>	<b>\$77,802,948</b>		



# Capital Budget

## FY 2017-18 Active Projects by Area Board of Trustees' Approved Projects as of May 31, 2017

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March 31, 2017	Initiation Date	Anticipated Completion Date
<b>FINANCE AND ADMINISTRATION</b>						
Repair/Upgrade/Improve Civil/Site Infrastructure	Agency Funds	\$25,000,000				
University Court			\$1,600,000	\$1,604,590	December, 2016	*
		<b>25,000,000</b>	<b>1,600,000</b>	<b>\$1,604,590</b>		
Emergency, Replacement of Central Heating Plant Boilers	Agency Funds	<b>10,000,000</b>	<b>10,000,000</b>	<b>3,952,706</b>	May, 2015	December, 2017
Replace Greek Housing	Agency Funds	24,000,000				
Alpha Gamma RHO Fraternity			6,000,000	280,880	June, 2015	*
		<b>24,000,000</b>	<b>6,000,000</b>	<b>280,880</b>		
Repair/Upgrade/Improve Building Mechanical Systems	Agency Funds	25,000,000				
Dickey Hall HVAC			4,000,000	225,560	August, 2016	August, 2017
		<b>25,000,000</b>	<b>4,000,000</b>	<b>225,560</b>		
<b>TOTAL FINANCE AND ADMINISTRATION</b>		<b>\$84,000,000</b>	<b>\$21,600,000</b>	<b>\$6,063,736</b>		

\*Project will continue as funds are available.

# Capital Budget

## FY 2017-18 Active Projects by Area Board of Trustees' Approved Projects as of May 31, 2017

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March 31, 2017	Initiation Date	Anticipated Completion Date
<b>RESEARCH</b>						
Construct Research Building 2	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>\$39,392,420</b>	March, 2015	June, 2018
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>2,486,428</b>	December, 2015	April, 2017
Upgrade/Renovate/Expand Research Labs Grain Center for Excellence	Agency Funds	33,500,000				
			15,000,000	14,122	September, 2016	April, 2018
		<b>33,500,000</b>	<b>15,000,000</b>	<b>14,122</b>		
<b>TOTAL RESEARCH</b>		<b>\$302,500,000</b>	<b>\$284,000,000</b>	<b>\$41,878,848</b>		

# Capital Budget

## FY 2017-18 Active Projects by Area Board of Trustees' Approved Projects as of May 31, 2017

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March 31, 2017	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>\$590,785,357</b>	May, 2004	*
Renovate/Upgrade UK HealthCare Facilities	Agency Bonds	300,000,000	282,000,000			
	Agency Funds	130,000,000	130,600,000			
		<b>430,000,000</b>	<b>412,600,000</b>	<b>141,303,684</b>	June, 2014	*
Construct/Expand/Renovate Ambulatory Care Facility Warren Wright Medical Plaza First Floor	Agency Funds	20,000,000				
			3,500,000	242,076	June, 2015	November, 2017
		<b>20,000,000</b>	<b>3,500,000</b>	<b>242,076</b>		
Repair/Upgrade/Improve Building Systems UKHC Roach Air Handling Unit S-1	Agency Funds	20,000,000				
			1,500,000	986,503	December, 2015	May, 2017
		<b>20,000,000</b>	<b>1,500,000</b>	<b>986,503</b>		
Design/Renovate/Upgrade Hospital Facilities Good Samaritan (Emergency Department)	Agency Funds	<b>10,000,000</b>	<b>10,000,000</b>		March, 2015	April, 2018

## Capital Budget

### FY 2017-18 Active Projects by Area Board of Trustees' Approved Projects as of May 31, 2017

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March 31, 2017	Initiation Date	Anticipated Completion Date
<b>UK HEALTHCARE (Cont.)</b>						
Construct/Upgrade/Fit-up Support Services Good Samaritan Orthopaedic/Spine	Agency Funds	<b>\$3,500,000</b>	<b>\$1,500,000</b>	<b>\$816,268</b>	February, 2016	April, 2017
Improve UK Good Samaritan Hospital Facilities Replace Air Handling Units	Agency Funds	25,000,000	1,500,000	2,240	September, 2016	May, 2018
		<b>25,000,000</b>	<b>1,500,000</b>	<b>2,240</b>		
Renovate/Improve Clinical Ambulatory Services Brachytherapy Otolaryngology	Agency Funds	50,000,000	3,500,000	91,695	June, 2016	July, 2018
			6,000,000	26,318	June, 2016	March, 2018
		<b>50,000,000</b>	<b>9,500,000</b>	<b>118,013</b>		
Renovate/Improve UK HealthCare Facilities Simulation Center	Agency Funds	310,000,000	5,500,000	10,199	December, 2016	July, 2018
		<b>310,000,000</b>	<b>5,500,000</b>	<b>10,199</b>		
Disaster Recovery and Business Continuity Information System	Agency Funds	<b>12,000,000</b>	<b>12,000,000</b>		February, 2017	February, 2022
<b>TOTAL UK HEALTHCARE</b>		<b>\$1,320,500,000</b>	<b>\$1,070,700,000</b>	<b>\$734,264,340</b>		

\*Project will continue as funds are available.

# Capital Budget

## FY 2017-18 Active Projects by Area Board of Trustees' Approved Projects as of May 31, 2017

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March 31, 2017	Initiation Date	Anticipated Completion Date
<b>ATHLETICS</b>						
Construct Baseball Facility	Agency Funds	\$36,943,980	\$36,943,980			
	Private	12,056,020	12,056,020			
		<b>\$49,000,000</b>	<b>\$49,000,000</b>	<b>\$2,735,380</b>	June, 2015	August, 2018
Renovate/Improve Athletics Facility Joe Craft Center Locker Room	Private Funds	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,953</b>	February, 2017	December, 2017
Relocate/Upgrade Athletics Playing Field Soccer Practice Field	Private Funds	<b>2,000,000</b>	<b>2,000,000</b>	<b>137,825</b>	October, 2016	August, 2017
Expand Hilary J. Boone Tennis Center (Design)	Private Funds	<b>8,000,000</b>	<b>8,000,000</b>	<b>163,383</b>	June, 2015	*
<b>TOTAL ATHLETICS</b>		<b>\$64,000,000</b>	<b>\$64,000,000</b>	<b>\$3,042,541</b>		
*Project will continue as funds are available.						
<b>TOTAL ACTIVE PROJECTS</b>		<b>\$2,053,950,000</b>	<b>\$1,707,750,000</b>	<b>\$821,173,565</b>		

## Glossary

**ACADEMIC PROGRAM** - an instructional program leading toward an associate's, bachelor's, master's, doctor's, or first-professional degree or resulting in credits that can be applied to one of these degrees.

**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.; 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 to designate institutional funds (excludes state appropriations and federal funds).

**APPLICATION FEE** - that amount of money that an institution charges for processing a student's application for admittance to the institution. This amount is not creditable toward tuition or required fees, nor is it refundable if the student is not admitted to the institution.

**ASSETS** - physical items (tangible) or rights (intangible) that have value and that are owned by the institution. Assets are useful to the institution because they are a source of future services or because they can be used to secure future benefits.

**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, transportation services, athletics and student health services.

**CAPITAL APPROPRIATIONS** - non-operating revenues appropriated to an institution by a government with the requirement that the funds be used primarily to acquire, construct, or improve capital assets, including buildings, land, equipment and similar capital assets.

**CAPITAL ASSETS** - tangible or intangible assets that are capitalized under an institution's capitalization policy; some of these assets are subject to depreciation. These assets consist of land and land improvements, buildings, building improvements, machinery, equipment, infrastructure and all other assets that are used in operations and that have initial useful lives extending beyond one year.

**CAPITAL GRANTS AND GIFTS** - revenues, other than capital appropriations, where a funding source external to the institution specifies that they be used primarily to acquire, construct or improve

capital assets. Includes gifts designated for a capital project.

**CAPITAL OUTLAY** - the cost of acquiring plant assets, adding to plant assets and adding utility to plant assets for more than one accounting period.

**CAPITAL PROJECT** - the construction, reconstruction, acquisition and structural maintenance of buildings or real property with a scope greater than \$1,000,000.

**CAPITAL TRANSFERS** - the transfer of funds to plant accounts 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.

## Glossary

**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.

**FALL COHORT** - the group of students entering in the fall term established for tracking purposes. This includes all students who enter an institution as full-time, first-time degree or certificate seeking undergraduate students during the fall term of a given year.

**FEDERAL APPROPRIATIONS** - funds received from the federal government to support the land grant mission 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.

**FEDERAL GRANTS** - transfers of money or property from the Federal government to the education institution without a requirement to receive anything in return. These grants may take the form of grants to the institutions to undertake research or they may be in the form of student financial aid.

**FIRST-TIME STUDENT (UNDERGRADUATE)** - a student who has no prior postsecondary experience attending any institution for the first time at the undergraduate level. This includes students enrolled in academic or occupational programs. It also includes students enrolled in the fall term who attended college for the first time in the prior summer term, and students who entered with advanced standing (college credits earned before graduation from high school).

**FIXED ASSETS** - assets that cannot readily be turned into cash without disrupting the operation of the institution. Fixed assets include intangible assets consisting of certain nonmaterial rights and benefits of an institution, such as patents, copyrights, trademarks and goodwill.

**GIFTS, GRANTS AND CONTRACTS** - funding received as donations, contributions, awards, or contractual agreements to perform a service.

**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.

**INSTITUTIONAL SUPPORT** - a functional expense category that includes expenses for the day-to-day operational support of the institution. Includes expenses for general administrative services, central executive-level activities concerned with management and long range planning, legal and fiscal operations, space management, employee personnel and records, logistical services such as purchasing and printing and public relations and development.

**INSTRUCTION** - a functional expense category that includes expenses of the colleges, schools, departments and other instructional divisions of the institution and expenses for departmental research and public service that are not separately budgeted. Includes general academic instruction, occupational and vocational instruction, community education, preparatory and adult basic education, and regular, special and extension sessions.

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

**LAND-GRANT INSTITUTION** - a land-grant college or university is an institution that has been designated by its state legislature or Congress to receive the benefits of the Morrill Acts of 1862 and 1890. The original mission of these institutions, as set forth in the first Morrill Act, was to teach agriculture, military tactics and the mechanic arts as well as classical studies so that members of the working classes could obtain a liberal, practical education.

## Glossary

### LOCAL GOVERNMENT GRANTS AND CONTRACTS

- funds from local government agencies that are for training programs and similar activities. Funds are received or expenditures are reimbursable under the terms of a local government grant or contract.

### 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

- a functional expense category that includes expenses for activities specifically organized to produce research outcomes and commissioned by an agency either external to the institution or separately budgeted by an organizational unit within the institution. The category includes institutes and research centers, and individual and project research.

### RETENTION RATE

- a measure of the rate at which students persist in their educational program at an institution, expressed as a percentage. For four-year institutions, this is the percentage of first-time bachelors (or equivalent) degree-seeking undergraduates from the previous fall who are again enrolled in the current fall.

### 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

**SALARIES AND WAGES** - amounts paid as compensation for services to all employees - faculty, staff, part-time, full-time, regular employees and student employees. This includes regular or periodic payment to a person for the regular or periodic performance of work or a service and payment to a person for more sporadic performance of work or a service (overtime, extra compensation, summer compensation, bonuses, sick or annual leave, etc.).

**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.

**SCHOLARSHIPS** - grants-in-aid, trainee stipends, tuition and required fee waivers, prizes or other monetary awards given to undergraduate students.

**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.

**STATE GOVERNMENT GRANTS AND CONTRACTS** - funds from state Government agencies that are for training programs and similar activities. Funds are received or expenditures are reimbursable under the terms of a state government grant or contract.

**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.





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