



Operating and Capital Budget 2018-19

 University of
Kentucky

University of Kentucky Leadership

University Board of Trustees

Edward Britt Brockman, *Chair*
Mark P. Bryant, *Vice Chair*
Kelly Sullivan Holland, *Secretary*
Jennifer Yue Barber
Claude A. “Skip” Berry, III
Lee X. Blonder
James H. Booth
Ben Childress
Michael A. Christian
Angela L. Edwards
Carol Martin “Bill” Gatton

Cammie DeShields Grant
Robert Grossman
David V. Hawpe
Elizabeth McCoy
David Melanson
Derrick K. Ramsey
C. Frank Shoop
Sandra R. Shuffett
Robert D. Vance
Barbara S. Young

University Deans

Nancy Cox, *Dean, College of Agriculture, Food and Environment*
Mark Kornbluh, *Dean, College of Arts and Sciences*
Steve Skinner, *Interim, Dean, Gatton College of Business and Economics*
Dan O’Hair, *Dean, College of Communication and Information*
Stephanos Kyrkanides, *Dean, College of Dentistry*
Mitzi Vernon, *Dean, College of Design*
Mary John O’Hair, *Dean, College of Education*
Larry Holloway, *Interim, Dean, College of Engineering*
Mark Shanda, *Dean, College of Fine Arts*
Brian Jackson, *Interim, Dean of the Graduate School*
Scott Lephart, *Dean, College of Health Sciences*
Christian Brady, *Dean, Lewis Honors College*
David Brennen, *Dean, College of Law*
Deirdre Scaggs, *Interim, Dean, Libraries*
Robert DiPaola, *Dean, College of Medicine*
Janie Heath, *Dean, College of Nursing*
Kip Guy, *Dean, College of Pharmacy*
Donna Arnett, *Dean, College of Public Health*
Ann Vail, *Interim, Dean, College of Social Work*

University Executive Management

Eli Capilouto, *President*
David Blackwell, *Provost*
Eric N. Monday, *Executive Vice President for Finance and Administration*
Mark F. Newman, *Executive Vice President for Health Affairs*

President’s Council

David Blackwell, *Provost*
Eric N. Monday, *Executive Vice President for Finance and Administration*
Mark F. Newman, *Executive Vice President for Health Affairs*
Mitch Barnhart, *Director of Athletics*
Lisa Cassis, *Vice President for Research*
Sonja Feist-Price, *Vice President for Institutional Diversity*
Thomas W. Harris, *Vice President for University Relations*
Greg Heileman, *Associate Provost for Student and Academic Life*
Angela S. Martin, *Vice President for Financial Planning & Chief Budget Officer*
Brian Nichols, *Chief Information Officer*
D. Michael Richey, *Vice President for Philanthropy*
Bill Swinford, *Chief of Staff*
Bill Thro, *General Counsel*
Mary Vosevich, *Vice President for Facilities Management*
Kim Wilson, *Vice President & Chief Human Resources Officer*

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

Copyright 2018
University of Kentucky
University Budget Office
<http://www.uky.edu/ubo>
(859) 257-1841

TABLE OF CONTENTS

PRESIDENT’S BUDGET MESSAGE	i
OUR PATH FORWARD	iv
BUDGET AT A GLANCE	vi
REVENUE AND EXPENSE SUMMARIES	
Current Funds Revenues, Appropriated Fund Balances, and Net Transfers by Fund Source	1
Current Funds Expenditures by Major Object	6
Current Funds Expenditures by Function	8
EXPENSES BY COLLEGES AND UNITS	
President Expenses	10
Provost Expenses	12
Finance and Administration Expenses	32
Research Expenses	35
UK HealthCare Expenses	37
University-Wide Expenses.....	38
UK Affiliated Corporations Expenses	39
PRESIDENT	
Office of the President	40
Center for Rural Development	41
Institutional Diversity	43
Intercollegiate Athletics	45
Legal Counsel	47
Philanthropy	48
University Relations	50

TABLE OF CONTENTS

PROVOST

Agriculture, Food and Environment	52
Agricultural Experiment Station and Public Service	54
Kentucky Tobacco Research and Development Center	56
Agricultural Cooperative Extension Service	57
Arts and Sciences	59
Gatton Business and Economics	61
Communication and Information	65
Dentistry	67
Design	69
Education	71
Engineering	73
Fine Arts	75
Health Sciences	78
Law	80
Medicine	82
Nursing.....	85
Pharmacy	87
Public Health.....	89
Social Work	91
Lewis Honors College	93
Libraries	95
Multidisciplinary Graduate Programs.....	97
Office of the Provost	100
Academic Excellence	102
Center for the Enhancement of Learning and Teaching	103
Enrollment Management	105
Faculty Advancement	107
Student and Academic Life	109
Student Aid - Central	112
University of Kentucky International Center	114

TABLE OF CONTENTS

FINANCE AND ADMINISTRATION

Executive Vice President for Finance and Administration	116
Auxiliary Services	117
Campus Services	119
Coldstream Operations	121
Facilities Management	123
Human Resource Services	125
Information Technology Services	126
Institutional Equity and Equal Opportunity	128
Internal Audit	129
Procurement, Risk Management, and Administrative Services	130
Gatton Student Center	132
Transportation Services	134
University Budget Office	135
University Financial Services	136

RESEARCH

Center for Applied Energy Research	138
Center for Clinical and Translational Science	140
Center for Computational Sciences	142
Center for Research on Violence Against Women	144
Center of Membrane Sciences	145
Division of Laboratory Animal Resources	146
Human Development Institute	147
Kentucky Geological Survey	149
Kentucky Water Resources Research Institute	151
Outreach Center for Science and Health Career Opportunities	153
Research Administration and Program Support	155
Survey Research Center	158
Tracy Farmer Institute for Sustainability and the Environment	159

TABLE OF CONTENTS

UK HEALTHCARE

Corporate	161
Chandler Hospital	162
Eastern State Hospital	164
Good Samaritan Hospital	165
University Health Service	166

UNIVERSITY WIDE

University Wide	167
-----------------------	-----

AFFILIATED CORPORATIONS

Central Kentucky Management Services, Inc.	168
UK Center on Aging Foundation, Inc.	169
UK Gluck Equine Research Foundation, Inc.	170
UK Humanities Foundation, Inc.	171
UK Mining Engineering Foundation, Inc.	172
UK Research Foundation	173

TUITION, FEE, AND RATE SCHEDULES

Tuition and Mandatory Fees	174
Mandatory Student Fees	181
Housing Rates	184
Dining Rates	189
Athletic Event Ticket Prices	190
Parking Permit Rates	191
Student Fees	192

CAPITAL BUDGET	239
----------------------	-----

GLOSSARY	247
----------------	-----

PRESIDENT'S BUDGET MESSAGE

June 22, 2018



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

When I joined the University of Kentucky family seven years ago, I remarked that in my first anonymous visit to this special community with Mary Lynne, I “felt in a meaningful and lasting manner its defining character -- what I feel is the soul of the University of Kentucky.”

I could see it in the staff who greeted us with warmth and open arms. We sensed it in the energy and intellectual vitality of faculty, whose work continues to mesmerize us with its depth and commitment to the Commonwealth’s challenges. And we saw it clearly in the energetic eyes and boundless curiosity of students, who serve as our purpose and north star for all that we do.

“This place,” I said then, “is truly remarkable.”

My sense of what this place is, and how remarkable a community we are, has only grown.

At the University of Kentucky, we are proof that the promise – our promise – grows more vital and vibrant each day and each year. With dogged determination and unerring goodwill, we are transforming lives and communities across our state and world. It’s a mix of humbleness and hard work that makes us uniquely, distinctly, the University of Kentucky.

Enveloped in that sense of promise and potential, consider a sampling of what we have done this year and what we believe is yet to come:

- UK was designated a Diversity Champion by Insight Into Diversity Magazine, exemplifying an unyielding commitment to diversity and inclusion in everything that we do.
- We achieved record graduation rates and initiated new efforts to ensure that finances are not an impediment to an outstanding UK education.
- Thanks to the generosity of Tom Lewis, who provided \$23 million to the college that bears his name, the Lewis Honors College is poised to be a national leader in honors education.
- We continued our top ranking among public universities for National Merit, National Achievement, and National Hispanic Scholars.
- We completed a \$450 million transformation of our student housing, places where living and learning is taking place in creative communities across the campus.

PRESIDENT'S BUDGET MESSAGE

June 22, 2018

- As part of a \$2.3 billion campus transformation, we opened the doors to our \$201 million Gatton Student Center, the vibrant living room of our campus.
- We expanded our research portfolio as reflected in the eight percent increase in research expenditures totalling \$378 million for FY 2016-17, as compared to the prior fiscal year.
- This summer, we will open a \$265 million multi-disciplinary research building focused on finding answers to Kentucky's most pressing questions.
- We treated a record number of patients at UK HealthCare with the most advanced care at a hospital ranked once again as the best in Kentucky.
- We continued our work, in partnership, to develop two regional medical campuses addressing Kentucky's shortage of primary care physicians, particularly in rural areas.

But we're not satisfied. We know that there are more minds to inspire, more communities to heal, more discoveries to unveil, and more lives to transform. The \$3.9 billion Operating and Capital Budget for Fiscal Year 2018-19 builds upon our progress. It aligns with our Strategic Plan priorities: access and affordability for students; competitive compensation for our faculty and staff; academic excellence; and belonging for all who call this special place home.

Highlights that underscore our priorities include:

- A tuition and mandatory fees increase for resident students that at 2.5 percent is the smallest in more than 20 years. This drops the four-year average of increases to 3.5 percent, down from double-digits in 2008.
- Fueled by the UK LEADS program, in-state students coming to the University from families with a median income of less than \$20,000 annually have seen their net out-of-pocket cost decrease over the last two years – from \$465 per semester to \$204 per semester.

- Guided by our continuing effort to reward and retain faculty and staff for strong performance in their work, the budget includes a 1.5 percent salary increase, the sixth year in a row of pay increases. UK HealthCare is considering compensation increases in line with its budget cycle, which begins in October.

- Debt service as a percentage of our adjusted operating budget represents only 2.8 percent, reflecting our strong financial position and stewardship of resources.

This fall, we expect to welcome more than 5,100 first-year students – an increase of some 300. Our early analysis indicates that retention rates will approach 85 percent and graduation rates will rise to nearly 65 percent – both record highs and milestones that reflect our deep commitment to student success.

Our hospital system continues to grow, treating more patients with more complex illnesses than ever before. Our research enterprise is expanding too, focusing more intently on the Commonwealth's most daunting challenges.

This year, I charged Provost Blackwell and Executive Vice President Monday with leading several teams of administrators, faculty, staff, and students to plan a long-term financial path for the University of Kentucky. The "Our Path Forward" initiative represents our intention to take even greater control of our future by thoughtfully examining how we seek new areas of growth and opportunity, while operating more efficiently.

United by a vision for who we are and what we can do together, I am energized and optimistic for our future. We are Kentucky's university – the university built for the Commonwealth. Together, we are creating and sustaining a community of belonging, of hope, and of progress.



Eli Capilouto
President





OUR PATH FORWARD

Operating and Capital Budget Overview

The 2018-19 Operating and Capital Budget illustrates the ongoing commitment of the entire University of Kentucky community to build upon our stated purpose, our shared values and our exciting momentum. In the face of headwinds for postsecondary education, including another 6.25 percent reduction in our state appropriations, the University of Kentucky is well-positioned to manage disruptions we will face in the coming year(s). The \$3.9 billion budget for the FY 2018-19 aligns our resources and our commitments in the following ways:

- A tuition and mandatory fees increase for resident students at 2.5 percent is the smallest in more than 20 years. This drops the four-year average of increases to 3.5 percent, down from double-digits in 2008.
- Fueled by the UK LEADS program, a nationally recognized targeted effort to constrain tuition and fee costs, in-state students coming to the University from families with a median income of less than \$20,000 annually have seen their net out-of-pocket cost decrease over the last two years.
- Guided by our continuing effort to reward and retain faculty and staff for strong performance in their work, the budget includes a 1.5 percent salary increase, the sixth year in a row of pay increases. UK HealthCare is considering compensation increases in line with its budget cycle, which begins in October.
- Debt service as a percentage of our adjusted operating budget represents only 2.8 percent, reflecting our strong financial position and stewardship of resources.

The challenges confronting the Commonwealth of Kentucky loom large, most notably the soaring pension and health care costs, growing from less than 20 percent of the state's budget a decade ago to nearly one-third this year. Nevertheless, campus leaders recognize now is the time to double down on dreaming big. Founded more than 150 years ago to be the University for Kentucky, we owe it to those we serve to rethink what that means in the 21st century.

In 2017, collaborative conversations began among the UK community to participate in shaping our shared future. Guided by the leadership of college deans, five collaborative teams identified 34 concepts to generate recurring revenue, net savings, and/or new opportunities.

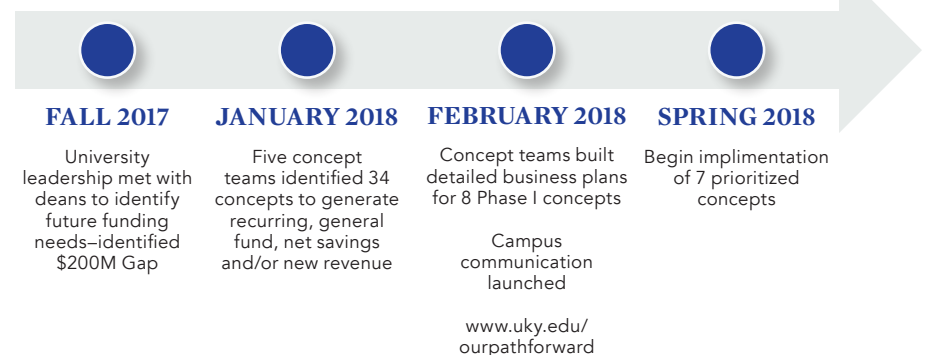
This effort, Our Path Forward, underscores an unwavering commitment to secure a promising future for our campus community; teach and prepare students for a world that will be different in ways we do not yet know; empower faculty to create, discover, and innovate; and continue serving Kentucky families

and communities. An anticipated \$200 million gap over the next five years represents the divide between anticipated resources and the cost of continuing our work toward achieving our goals.

To that end, groups of faculty, staff, and students have prioritized seven concepts for implementation from the initial 34. Complementing those efforts, more than 120 suggestions and comments have been received from the campus with ideas for how to generate new revenue, reduce operating expenditures, and create more efficient operations. Specific recommendations include:

- Improve efficient energy utilization and reduce utility costs;
- Structure procurement processes to leverage better deals for purchasing;
- Expand online and summer course enrollment opportunities;
- Identify opportunities for streamlining the academic program approval process to encourage faculty innovation; and
- Improve recruitment and retention of high-quality undergraduate students from Kentucky and strategic out-of-state markets.

The feedback we have received thus far illustrates two important ideas: collaborative participation in this process is fundamental to our success; and the campus community stands ready, through creative solutions, to better direct our future.





BUDGET AT A GLANCE

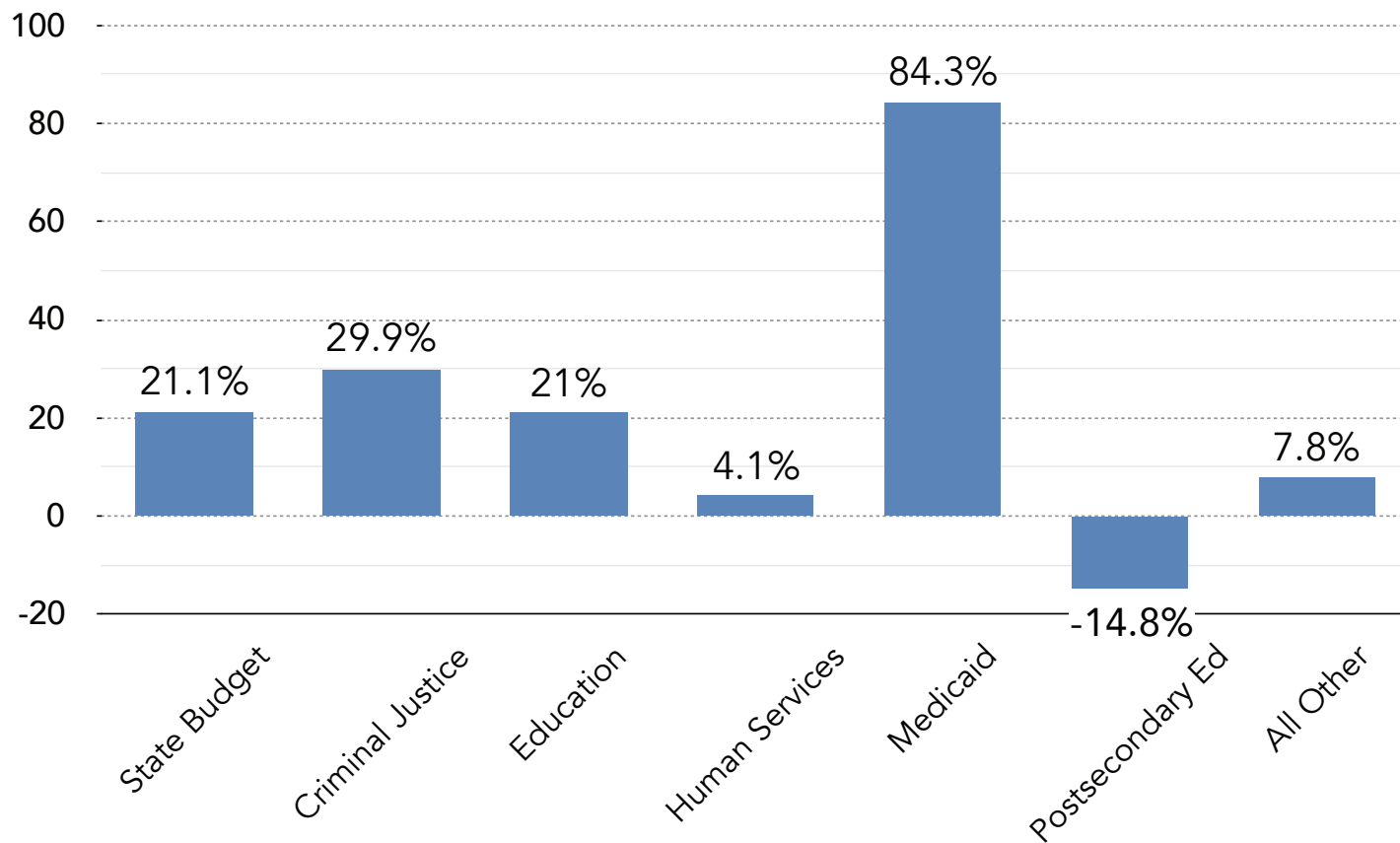
The University of Kentucky | Our Path Forward

During the coming year, the University of Kentucky is expected to receive \$8.6 million (3.2%) less in state support. In the last ten years, state spending on Medicaid has increased by more than 84 percent while support for postsecondary education has declined by almost 15 percent.

Commonwealth of Kentucky

Change in State General Fund Appropriations

Fiscal Years 2007-08 to 2017-18



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Performance Funding

Fiscal Year 2018-19 is the second year the Kentucky General Assembly is using a performance funding model to allocate a portion of state appropriations to the public universities and the Kentucky Community and Technical College System (KCTCS). With the passage of Senate Bill 153 during the 2017 Session of the Kentucky General Assembly, 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. For FY 2018-19, the model will be used to allocate \$31 million to the public universities and KCTCS.

2017 Session of the Kentucky General Assembly

Senate Bill 153

“The General Assembly hereby finds that improving 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:

- a. Increasing the retention and progression of students towards timely credential or degree completion
- b. Increasing the number and types of credentials and degrees earned by all types of students;
- c. Increasing the number of credentials and degrees that garner higher salaries upon graduation, such as science, technology, engineering, math, and health, and in areas of industry demand;
- d. Closing achievement gaps by increasing the number of credentials and degrees earned by low-income students, underprepared students, and underrepresented minority students; and
- e. Facilitating credit hour accumulation and transfer of students from KCTCS to four (4) year postsecondary institutions.”

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

The model is based on 11 metrics primarily focused on student success including bachelor's degrees produced, earned student credit hours, and undergraduate student retention and progression.

Specific components on which allocable resources are distributed include:

Student Success Components	Operational Support Components
<p>Student Success (35%)</p> <ul style="list-style-type: none"> • Distributed based on each institution's share of total student success outcomes: <ul style="list-style-type: none"> - Bachelor's Degrees normalized using an index based on degrees per 100 Undergraduate Full-Time Equivalent Students - STEM+H, Underrepresented Minority, and Low Income Degree recipients - Student Progression (30, 60, and 90 student credit hour thresholds) <p>Course Completion (35%)</p> <ul style="list-style-type: none"> • Distributed based on each institution's share of total student credit hours earned: <ul style="list-style-type: none"> - Weighted to account for cost differences by course level and discipline - 50% discounting of student credit hours earned by non-resident students 	<p>Maintenance and Operations (10%)</p> <ul style="list-style-type: none"> • Distributed based on each institution's share of square feet (net of research, non-class laboratory, and open laboratory space) <p>Institutional Support (10%)</p> <ul style="list-style-type: none"> • Distributed based on each institution's share of total instruction and student services spending <p>Academic Support (10%)</p> <ul style="list-style-type: none"> • Distributed based on each institution's share of total full-time equivalent student enrollment

The University of Kentucky's rate of improvement was above the average of all the universities for all 11 metrics. Additionally, UK reported the first or second highest percentage change on 10 of the 11 metrics. This results in an estimated \$9.2 million in performance funds for the University of Kentucky.

The development of the consolidated FY 2018-19 Operating and Capital Budget will conclude with the Board of Trustee's consideration of the financial plan, including tuition and mandatory fee rates, on June 22, 2018.



BUDGET AT A GLANCE

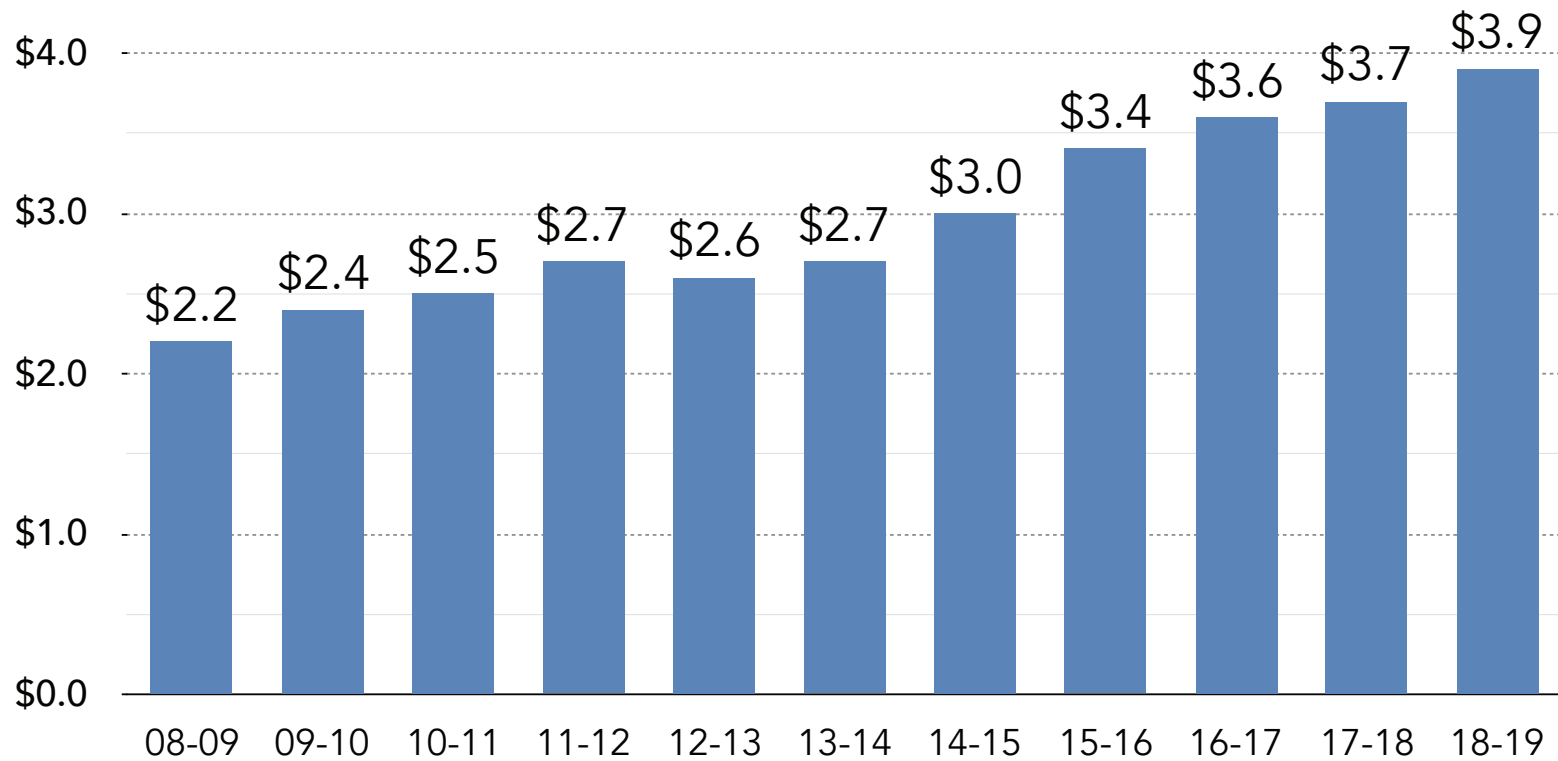
The University of Kentucky | Our Path Forward

The University's recommended FY 19 consolidated operating budget totals \$3,888,607,100, \$181,219,500 more (4.9%) than FY18.

University of Kentucky

Consolidated Operating Budget

in billions



The University's operating budget will have increased 77 percent from \$2.2 billion to \$3.9 billion over the last ten years. The change is due to a significant increase in patient care, an increase in extramural funding for research grants and contracts, and a shift in funding from the state to our students.

BUDGET AT A GLANCE

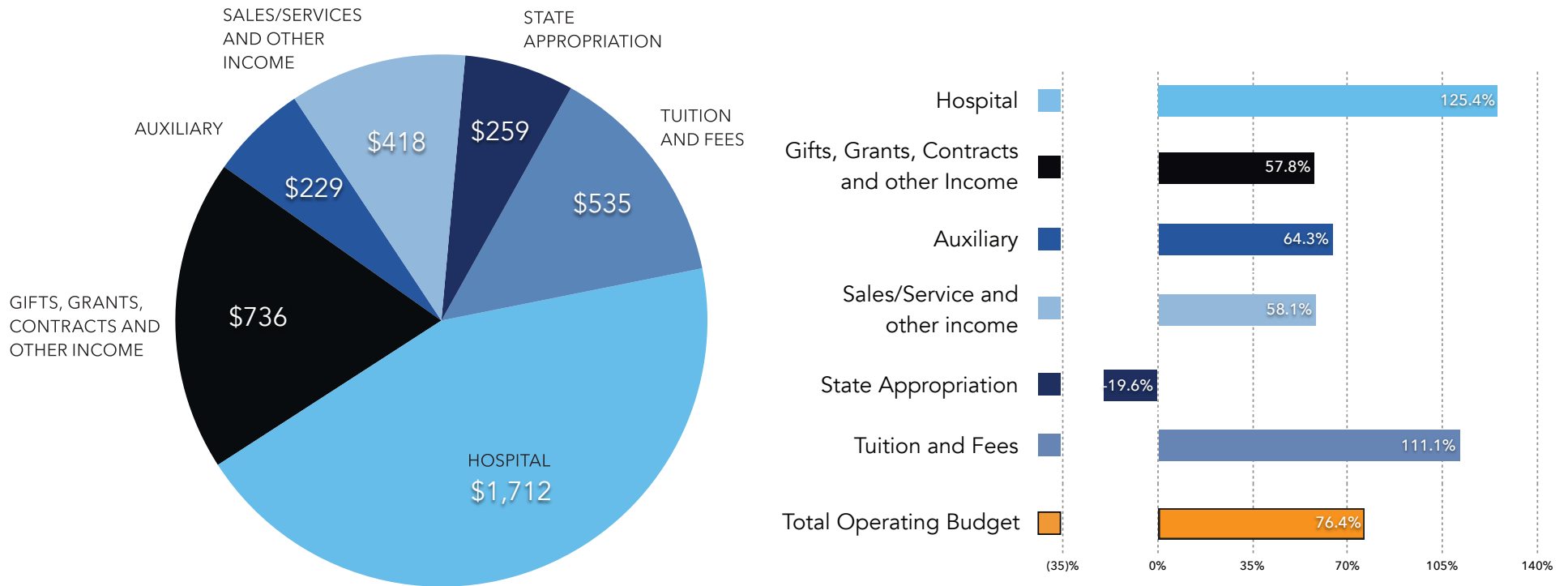
The University of Kentucky | Our Path Forward

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.

Operating Revenues Percent Change by Fund Source

FY2008-09 to FY2018-19



Revenue by Fund Source, FY 2018-19 (in millions)

Percentage Change by Fund Source, FY 2008-19

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

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).

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 the colleges and units as base support for the institution’s primary missions and specific strategic initiatives. Designated General Funds are received directly by the colleges and units that generate the funds and are designated for specific purposes in accordance to the mission of the college or unit:

o Undesignated General Funds comprise 20.8 percent of the University’s total budget and include state appropriations (6.6%), tuition revenue (12.7%), and other income (1.5%) such as service assessments and short-term investment income.

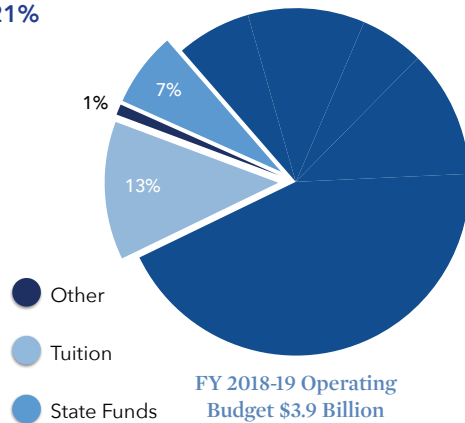
Undesignated General Funds - 21%

Money comes from:

- State Appropriations
- Tuition
- Investment Income
- Service Assessments

Pays for:

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



o Designated General Funds comprise 55.9 percent of the University’s total budget and include income from hospital services (44.0%) and other revenues (11.9%) such as student fees and county appropriations.

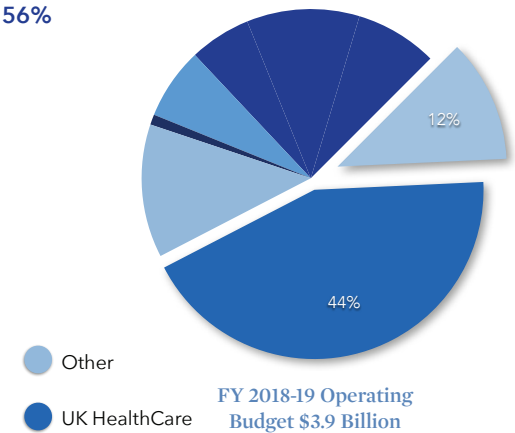
Designated General Funds - 56%

Money comes from:

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

Pays for:

- Public Service
- Instruction
- Student Services
- Academic Support



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Auxiliary Funds comprise 5.6 percent of the University's budget and are generated by self-supporting enterprises from selling goods or providing services to primarily students, faculty, and staff. Auxiliary enterprises typically include, but are not limited to, intercollegiate athletics, housing, dining, transportation services, student center, and student health services.

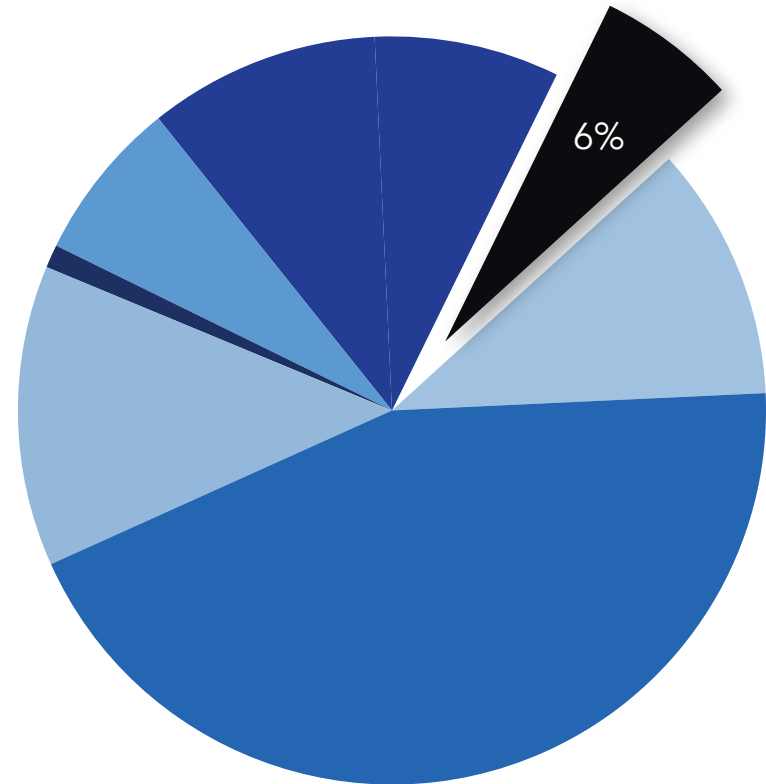
Auxiliary Funds - 6%

Money comes from:

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

Pays for:

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



FY 2018-19 Operating Budget \$3.9 Billion

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Restricted Funds account for 10.2 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.

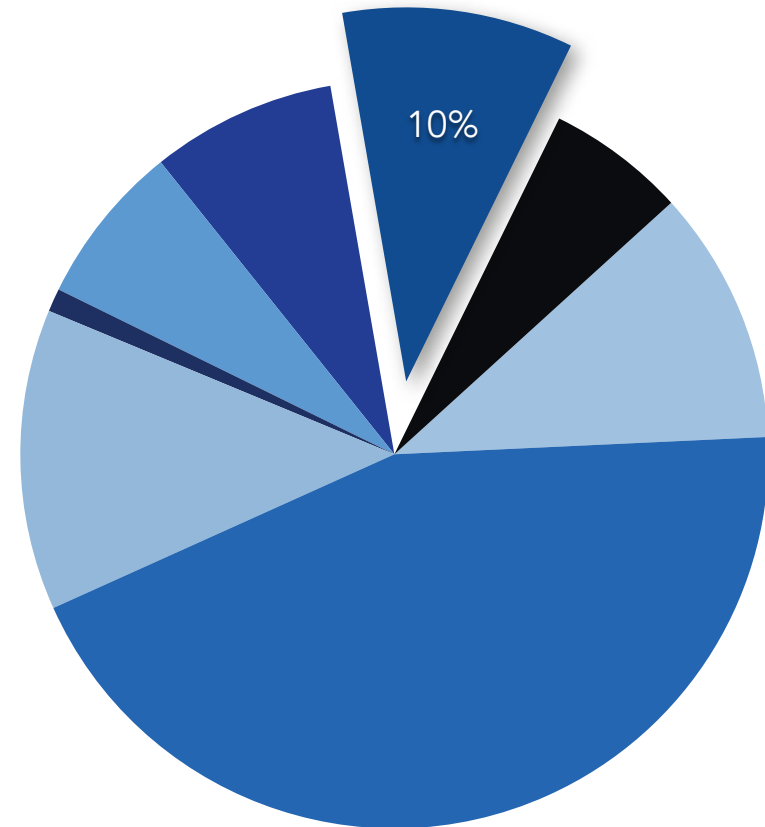
Restricted Funds - 10%

Money comes from:

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

Pays for:

- Research
- Student Aid
- Public Service



FY 2018-19 Operating Budget \$3.9 Billion

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Fund Balances (Non-Recurring) are 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 7.5 percent of the University's operating budget.

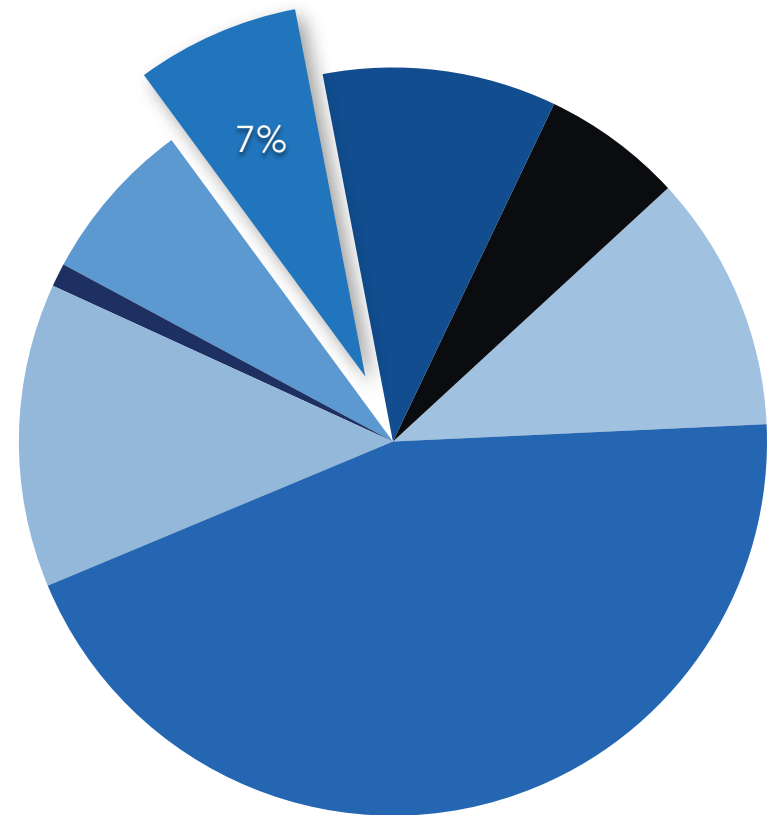
Fund Balance - 7%

Money comes from:

- Savings from prior year

Pays for:

- Capital Projects
- Faculty Start-Up Packages
- Pilot Programs



FY 2018-19 Operating Budget \$3.9 Billion

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Building the University's Fiscal Year 2018-19 Operating Budget

In alignment with the University's mission, the following principles once again guided the development of the FY19 budget:

- Student access and affordability
- Competitive pay for faculty and staff
- Strategically plan to prevent across-the-board cuts and maintain and enhance academic quality
- 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 in support of the university's strategic plan. 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 FY 2018-19 current funds revenue budget by major fund type as compared to FY 2017-18.

Recommended Consolidated Operating Budget

In millions	REVISED FY2017-18	RECOMMENDED FY2018-19
Undesignated General Funds		
State Appropriations	\$ 267.1	\$ 258.6
Tuition	468.9	493.9
Other	41.7	57.0
	<u>777.7</u>	<u>809.5</u>
Designated General Funds		
UK HealthCare-Hospitals	1,590.2	1,708.9
Other	419.0	462.8
	<u>2,009.2</u>	<u>2,171.7</u>
Auxiliary Funds	211.4	217.5
Restricted Funds	385.5	397.0
Fund Balances (non-recurring)	323.6	292.9
Total	\$3,707.4	\$3,888.6

Undesignated General Funds

The overarching financial decisions related to the University's educational and general activities are based on the availability of 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

Given the need to strategically plan for the future, the University developed a FY 2019-20 planning scenario alongside the development of the FY 2018-19 recommended budget. This two-year planning exercise was possible because the Council on Postsecondary Education established a two-year ceiling on undergraduate resident tuition and mandatory fee rates and the General Assembly recently enacted the 2018-20 biennial budget. The creation of the two year plans allowed the University to be thoughtful in its long-term planning efforts and will also give students and their families projections of FY 2019-20 tuition and mandatory fee rates. The recommended incremental changes to the FY 2018-19 budget and the FY 2019-20 planning scenario are presented below.

Step 1: Assess Funding Needs

The list of identified needs to be funded with Undesignated General Funds revenues for FY 2018-19 totals \$32.6 million (shown below).

Financial Needs

Undesignated General Funds	RECOMMENDED FY2018-19	PLANNING FY2019-20
Institutional Student Aid	\$ 6.1	\$ 7.4
Faculty / Staff Pay & Benefits	\$ 7.9	\$ 18.4
Fixed Costs	\$ 3.6	\$ 6.1
Strategic Investments	\$ 15.0	\$ 13.6
Total Additional Funds Needed	\$ 32.6	\$ 45.5

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

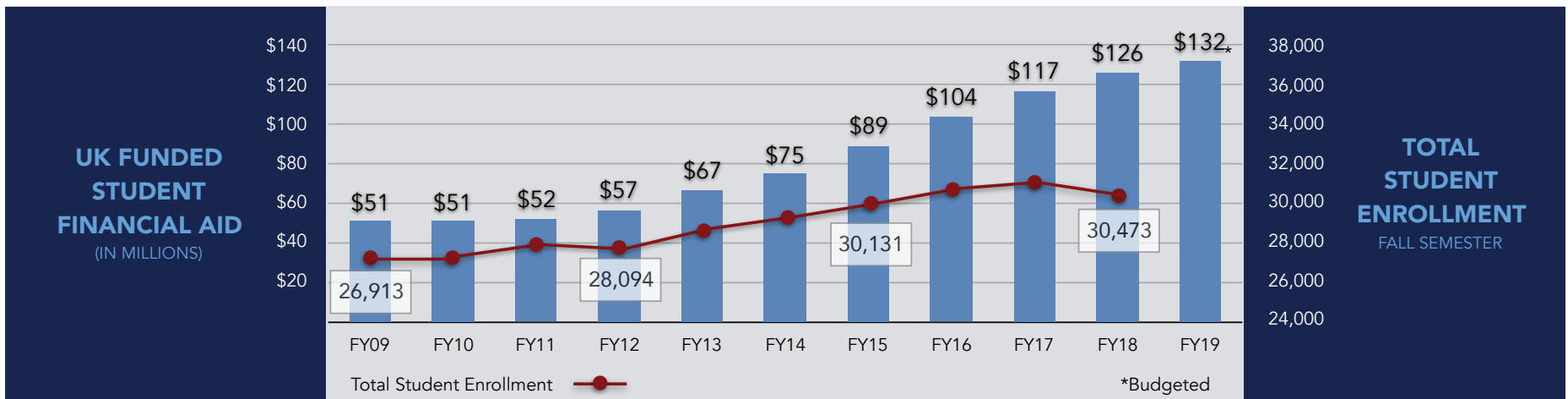
Institutional Student Aid.

From FY 2008-09 to FY 2018-19, institutionally funded student financial aid will have increased more than 160 percent to \$132 million. This strategic investment has helped the institution to recruit highly sought after students, achieve enrollment targets, and shape incoming classes with regard to residency mix, diversity, and socio-economic backgrounds. In 2017, UK launched a LEADS initiative (Leveraging Economic Affordability for Developing Success), awarding more of its institutional aid based on financial need. For FY 2018-19, the centrally funded student financial aid budget will increase \$6.1 million, or 4.9 percent.

University of Kentucky

Centrally Funded Student Financial Aid and Student Enrollment

UK Centrally Funded Student Financial Aid and Student Enrollment



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Faculty and Staff Compensation.

In alignment with the budget development principles, the FY 2018-19 budget includes a 1.5 percent salary increase, the sixth consecutive year of pay increases. For FY 2019-20, the planning scenario includes a 3.5 percent merit salary increase to be allocated based on performance. UK HealthCare is considering compensation increases in line with its budget cycle, which begins in October.



Faculty and Staff Salary Pools ¹	
FY2019-20	3.5% ⁴
FY2018-19	1.5% ³
FY2017-18	2.5%
FY2016-17	2.0%
FY2015-16	3.5%
FY2014-15	2.0%
FY2013-14	5.0%
FY2012-13	0.0%
FY2011-12	0.0% ²
FY2010-11	0.0%

1 Non-UKHC employees.
 2 Employees with salaries less than \$75,000 received up to a \$1,000 one-time bonus (per a graduated scale).
 3 Recommended
 4 Planning Scenario



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Fixed Costs.

For FY 2018-19, fixed cost increases include funding for utilities, custodians, and facilities maintenance for the new research building coming online later this summer. The University is also funding an additional \$1 million for capital renewal which will result in a total \$9 million recurring capital renewal / modernization pool to invest in existing facilities. Similarly, the University has budgeted an additional \$500,000 to renew and modernize the campus' utility infrastructure – a program started as part of the FY 2017-18 budget with an initial \$500,000 investment. Fixed cost increases also include funds for property and cyber crime insurance, and other miscellaneous items.

With regard to FY 2019-20, fixed cost increases include incremental increases in utilities and continuing to increase the investments in the renewal and modernization pools for facilities and utility infrastructure to \$10 million and \$1.5 million, respectively. The FY 2019-20 fixed cost increases also include debt service for a planned \$60 million agency bond issuance to continue comprehensive modernization of existing facilities.

College Incentive Funds

	Recurring	Non-Recurring
FY16	\$5 million	\$4 million
FY17	\$7 million	\$1 million
FY18	\$2.5 million	\$3 million
FY19	\$2 million	\$1 million
FY20	\$10 million	\$1 million



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Strategic Investments.

The FY 2018-19 operating budget includes an increase of \$15 million for strategic investments ranging from awarding colleges for student success, and costs for the capital campaign to modernization of facilities. FY 2015-16 included the first installment of incentive funds to be distributed to the colleges based on performance measures – a model that encourages faculty, staff and administrators to focus on what matters most. The FY 2015-16 budget included \$5 million of recurring funds to reward student success and \$4 million non-recurring for improvements in retention and student credit hour production. The FY 2016-17 budget included another \$7 million of recurring incentive funds that were distributed to the colleges to reward student success (\$5 million) and research efforts (\$2 million). In addition, the FY 2016-17 budget included \$1 million non-recurring that was allocated based on student credit hour production. The FY 2017-18 budget included \$2.5 million in recurring funds to reward student success initiatives and non-recurring funds for research efforts (\$2 million) and student credit hour production (\$1 million). The University will continue investing in student success in FY 2018-19 by budgeting \$2 million recurringly and \$1 million nonrecurringly.

For FY 2019-20, the planning scenario includes \$10 million of recurring funds to be allocated based on a revised performance model to be developed.

Based on numerous proposals submitted by the deans, the University is budgeting \$6.4 million of tuition revenue to be shared with the colleges as

part of tuition sharing agreements. This tuition revenue is to be generated from new and expanded programs, many of which are targeted at online or international student populations. In addition, the FY 2018-19 budget and FY 2019-20 planning scenario include \$1.3 million and \$2.6 million, respectively, to fund the College of Medicine’s class expansions in Bowling Green and Northern Kentucky.

Strategic investments for FY 2018-19 also include an additional \$1 million for a faculty “fighting” fund for retention efforts (\$500,000) and increased efforts for faculty diversity hires (\$500,000). The Provost is in the process of creating a committee to develop recommendations for the allocation of the diversity funds.

The FY 2018-19 strategic investments also include \$4.3 million to be generated from a temporary increase in the endowment management fee to fund the costs of a capital campaign. Recognizing the need to further support additional expenses related to a university-wide comprehensive fundraising campaign, the University of Kentucky Board of Trustees approved an increase in the endowment management fee of up to 0.50 percent in December 2017. Designed to provide campaign funding across the entire university, this fee will provide campaign resources to units including, but not limited to, UK Philanthropy, the UK Alumni Association, individual colleges and units, University Financial Services, and UK Public Relations and Marketing. This revenue will provide the necessary funds for investment in infrastructure, staffing, and program support for a campaign expected to raise between \$1.7 and \$2.0 billion.



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Step 2: Identify Available Resources

As part of the development of the FY 2018-19 operating budget, \$16.0 million of available resources to address the funding needs has been identified. These resources are a combination of additional tuition revenues not associated with rate increases, short-term investment income and increased efficiencies, net of a projected reduction in state appropriations.

Available Resources Undesignated General Funds	RECOMMENDED FY2018-19	PLANNING FY2019-20
State Appropriations		
Operating Reductions	-\$16.1	-\$2.8
Mandated Programs	-1.6	-
Performance Funding	9.1	2.5
Revenue from Tuition Sharing Programs	8.7	2.6
Other Income	13.7	2.0
Strategic Reallocations & Savings	2.2	-
Total Available Resources	\$16.0	\$4.3

State Appropriations

In FY 2008-09, UK's state appropriations were originally budgeted to exceed \$316 million. With \$258 million expected for FY 2018-19, state appropriations will have been reduced by more than \$58 million in ten years. As enacted in the State's budget bill for 2018-20, House Bill 200, the University's FY 2018-19 base appropriations have been reduced by \$16.1 million and the state funds for two mandated programs, the University Press and direct support for the UK HealthCare Hospital System, have been eliminated. As previously described, the reduction of base state appropriations will be partially offset with performance funds.

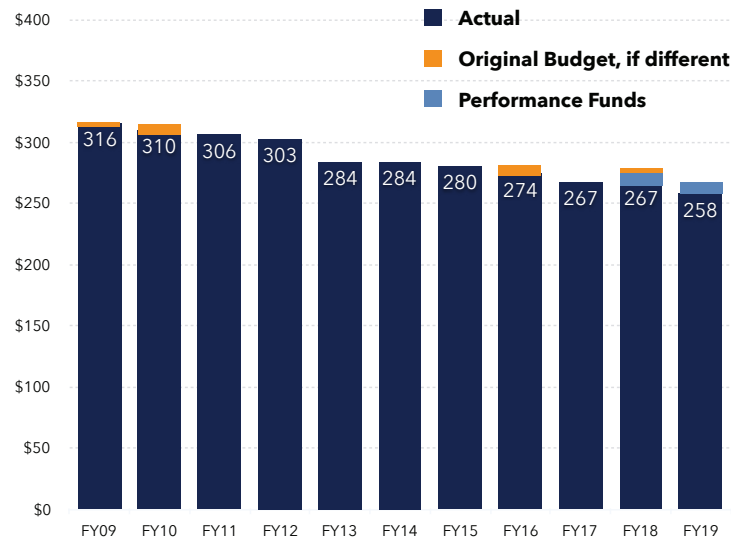
With regard to FY 2019-20, state appropriations of \$1 million previously provided by the state for the Robinson Scholars program will be eliminated. In addition, \$1.8 million will be reallocated to the system-wide performance funding pool which will total \$7.8 million. Based on performance, however, UK is expected to receive \$2.5 million from the pool.



The Disruption of State Funds

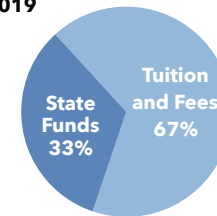
University of Kentucky

State Appropriations, net of debt service (in millions)

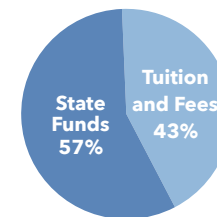


Public Funds, FY2009 and FY2019 Budget

Fiscal Year 2019 Budget



Fiscal Year 2009 Budget



Revenue from Tuition Sharing Programs

The recommended FY 2018-19 budget includes \$8.7 million from College Tuition Sharing Agreements for online, masters and international programs and the College of Medicine’s class expansion at Bowling Green, Kentucky. For FY 2019-20, the University plans for an additional \$2.6 million of tuition revenue from the College of Medicine’s class expansions at Bowling Green, Kentucky and Northern Kentucky.

Other Income

For FY 2018-19, the University expects the Federal Reserve to increase interest rates twice more, resulting in an additional \$6.8 million of investment income to be generated from its operating cash as compared to the FY 2017-18 budget. Furthermore, as previously described, the endowment management fee will be

temporarily increased by up to 50 basis points to fund the University’s capital campaign. This increase is expected to generate an additional \$4.3 million. The other significant increase in FY 2018-19 other income is from service assessments to self-supporting units. Based upon an annual cost study, the primary self-supporting units such as UK Healthcare, Intercollegiate Athletics, and the Student Center will be assessed an additional \$1.8 million for central services (e.g., purchasing, payroll, and accounting). With regard to FY 2019-20, a more modest growth in other income is projected.

Strategic Reallocations and Savings

Due to the reduction of the miscellaneous fringe benefit rates, the University expects to recoup savings of \$1.3 million in FY 2018-19. In addition, approximately \$1 million of reallocations of central funds will be implemented.

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Step 3: Determine Proposed Tuition and Fee Rate Increases

Only after having identified \$32.6 million of funding needs and \$16 million of available resources in Steps 1 and 2, do we consider additional revenues from increasing tuition rates. The KY Council on Postsecondary Education granted institutions the authority to raise tuition and fees assessed to undergraduate resident students by six percent over the next two years. To balance the FY 2018-19 budget, UK leaders recommend a 2.5 percent increase in tuition and mandatory fees for most resident students and a 3.8 percent increase for most non-resident students. Due to affordability concerns, a 2.4 percent increase in the resident rates for the following year is currently under consideration, representing the lowest successive rate increases in more than thirty years – in other words, in more than a generation of UK students. However, as shown, a significant FY 2019-20 funding gap will remain.

Funding Needs Less Available Resources Undesignated General Funds Recommended	RECOMENDED FY2018-19	PLANNING FY2019-20
Funding Needs	\$32.6	\$45.5
Less Available Resources	-16.0	-4.3
Funding Gap	\$16.6	\$41.2
Additional Revenue from Tuition Rate Increases	\$16.6	\$15.5
Funding Gap	\$0	-\$25.7



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Is UK Affordable for Kentuckians?

The recommended tuition and mandatory fees for Fall 2018 for in-state, first-year students total \$6,035, an increase of \$149 per semester.

Based on the planning scenario, the four-year average of resident tuition and mandatory fee increases for Fall 2019 would drop to 3.5 percent – down from 8.8 percent a decade ago.

Recommended Tuition and Mandatory Fees Per Semester	FALL 2017	FALL 2018	%
Undergraduate - Lower Division			
Resident	\$5,886	\$6,035	2.5%
Non-Resident	\$13,928	\$14,451	3.8%
Undergraduate - Upper Division			
Resident	\$6,056	\$6,210	2.5%
Non-Resident	\$14,118	\$14,648	3.8%
Graduate			
Resident	\$6,363	\$6,526	2.6%
Non-Resident	\$15,112	\$15,682	3.8%

Tuition and Mandatory Fees Per Semester			
FALL SEMESTER	UG RESIDENT RATE*	ANNUAL % CHANGE	4 YEAR AVERAGE % CHANGE
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%
2018	\$6,035	2.5%	3.6%
2019	\$6,180	2.4%	3.5%

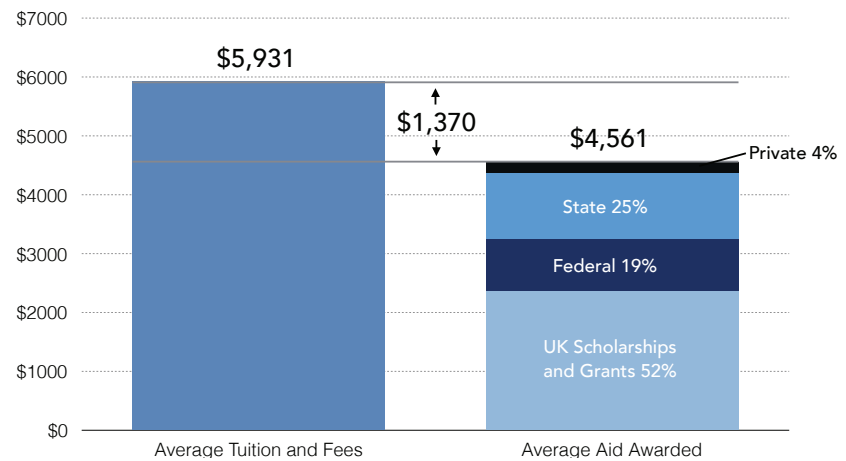
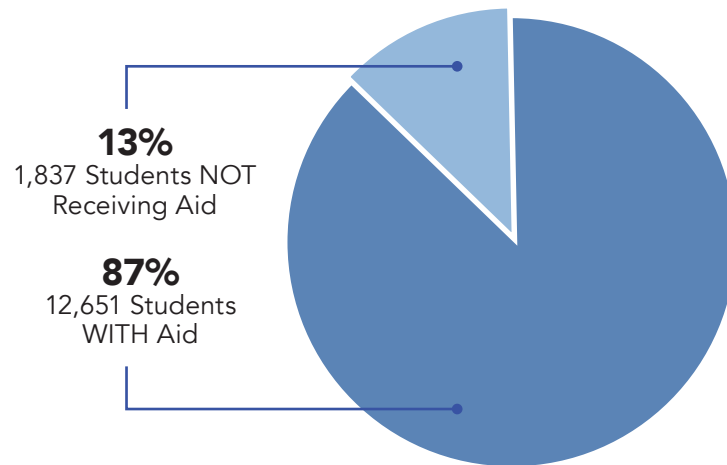
*Freshmen and Sophomores

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Nearly 90 percent of in-state students receive financial aid – grants or scholarships – that does not have to be repaid. The out-of-pocket expense for tuition and fees for those students in fall 2017 was \$1,370 – \$4,561 less than the sticker price.

Undergraduate Full-Time Resident Students Receiving Grants or Scholarships Fall 2017



There is a big difference between sticker price and net price. 87% of full-time resident undergraduates paid, on average, \$1,370 out-of-pocket for tuition and fees in Fall 2017.

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Student access and affordability is a cornerstone of the University's budget development principles. In recent years, UK identified that one of the greatest impediments to student success and graduation has been financial need. With as little as \$5,000 in unmet financial need, the numbers of students who move forward in their academic careers drop several percentage points. In 2017, UK launched a LEADS initiative (Leveraging Economic Affordability for Developing Success), awarding more of its institutional aid based on financial need.

University of Kentucky

Net Price by Income Quartile, Fall 2016

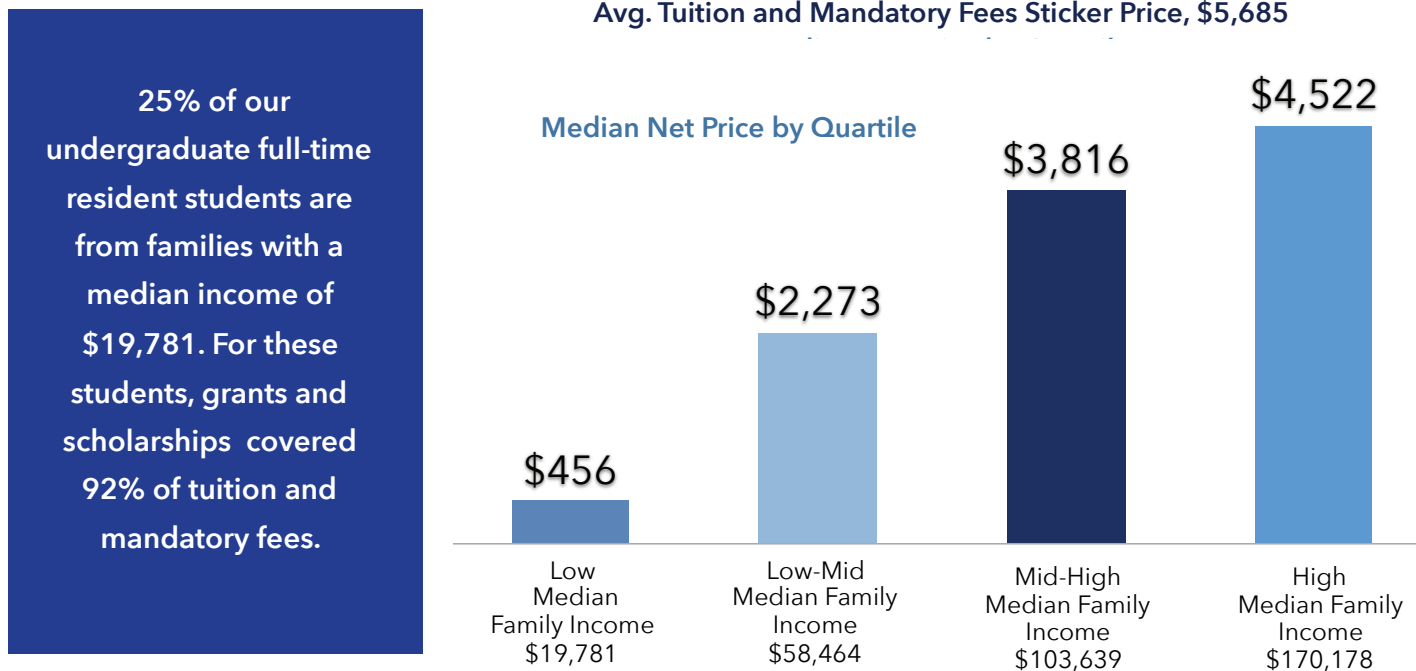


Chart based upon 8,822 full-time undergraduate, instate students who filed the FAFSA as dependents. Median family income based on adjusted gross income as reported.

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

In-state students coming to the University from families with a median income of less than \$20,000 annually have seen their net out-of-pocket costs for tuition and mandatory fees decrease over the last two years – from an average of \$465 per semester to \$204 per semester.

University of Kentucky

Net Price by Income Quartile, Fall 2017

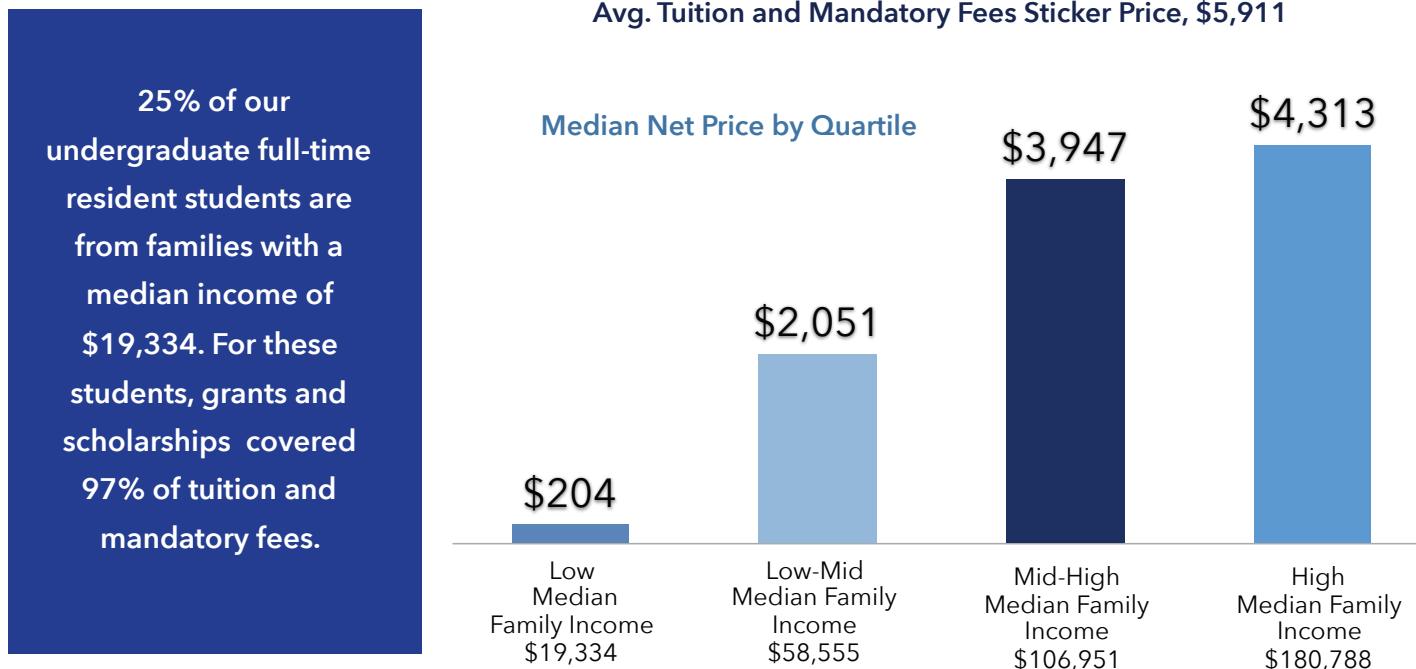


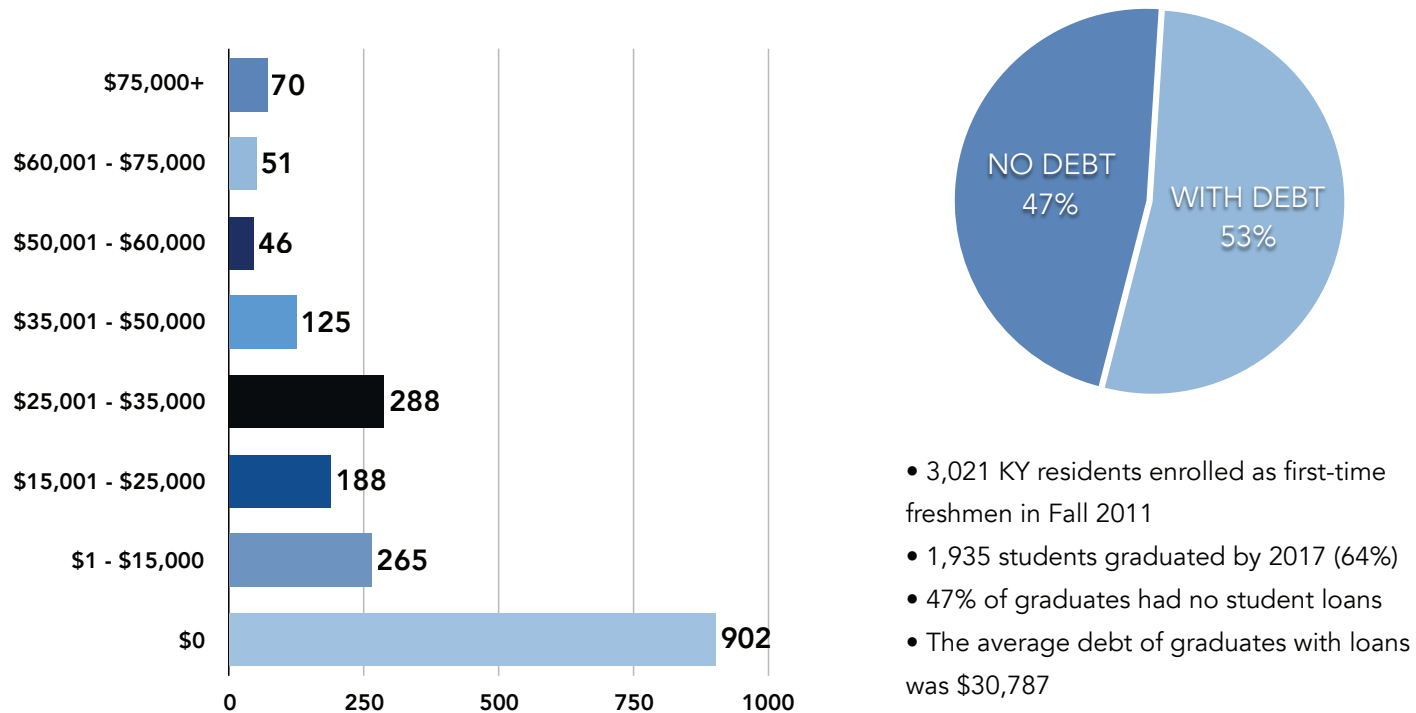
Chart based upon 8,894 full-time undergraduate, instate students who filed the FAFSA as dependents. Median family income based on adjusted gross income as reported.

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Almost half of our students graduate without debt. Of those who do, the average debt burden was under the national average for this population.

Average Debt of Resident Baccalaureate Graduates from the Fall 2011 Entering Freshmen (full-time resident) Cohort



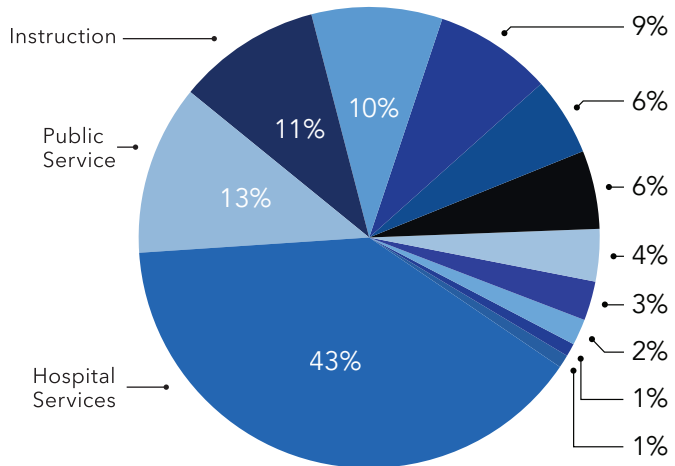
BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Consolidated FY 2018-19 Operating Budget

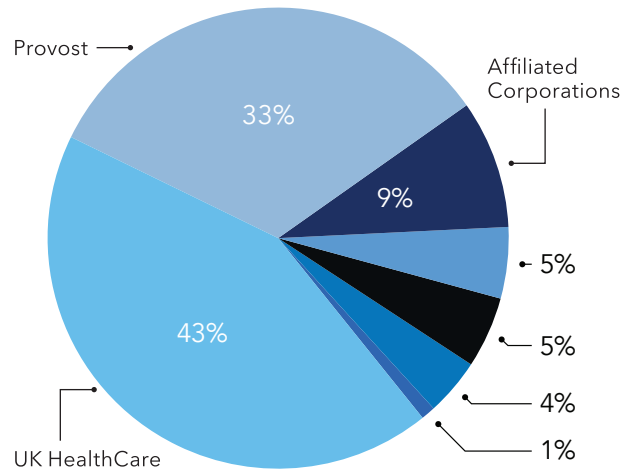
Summaries of the University's consolidated expense budget are presented below and detail revenue and expense schedules follow in the next section. The summaries include estimated expenses by major object (personnel, operating expenses, capital outlay and mandatory transfers), by organizational area,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

MAJOR FUNCTION



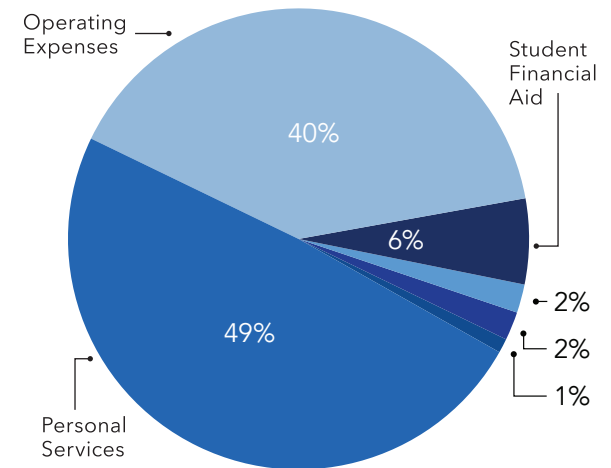
- Hospital Services
- Instruction
- Research
- Student Financial Aid
- Academic Support
- Student Service
- Capital Transfer
- Public Service
- Mandatory Transfers
- Auxiliary Enterprises
- Institutional Support
- Operation and Maintenance
- Libraries

ORGANIZATION



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

NATURAL OBJECT

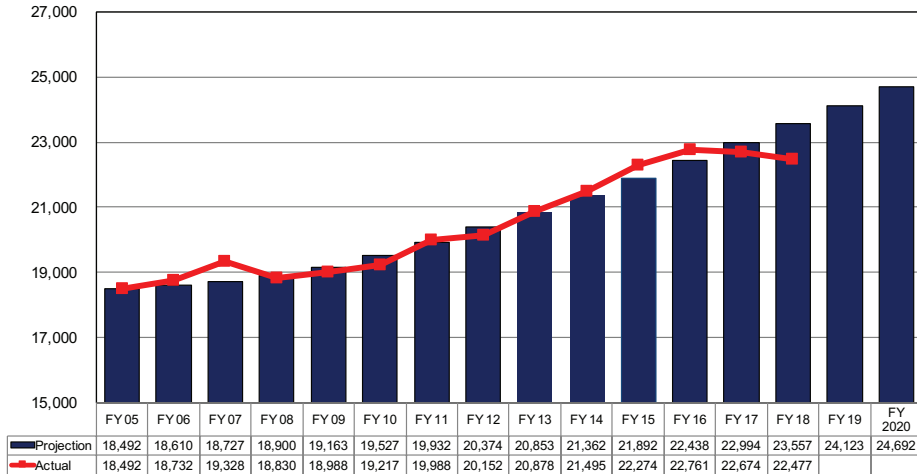


- Personal Services
- Operating Expenses
- Student Financial Aid
- Mandatory Transfers
- Capital Transfers
- Capital Outlay

TOP 20 BUSINESS PLAN GROWTH TARGETS

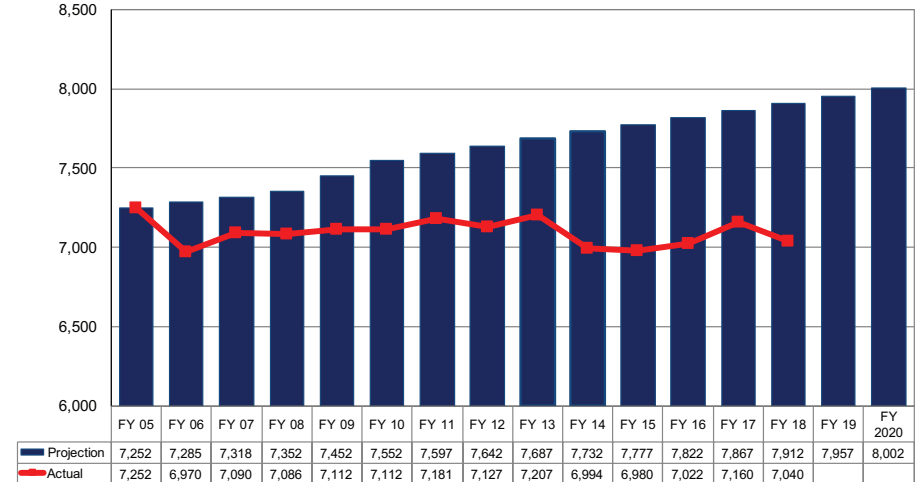
The original Top 20 Business Plan, approved by the Board of Trustees in December 2005, included targets for year-to-year growth in undergraduate and graduate enrollment, number of full-time faculty, and research volume.

Undergraduate Enrollment



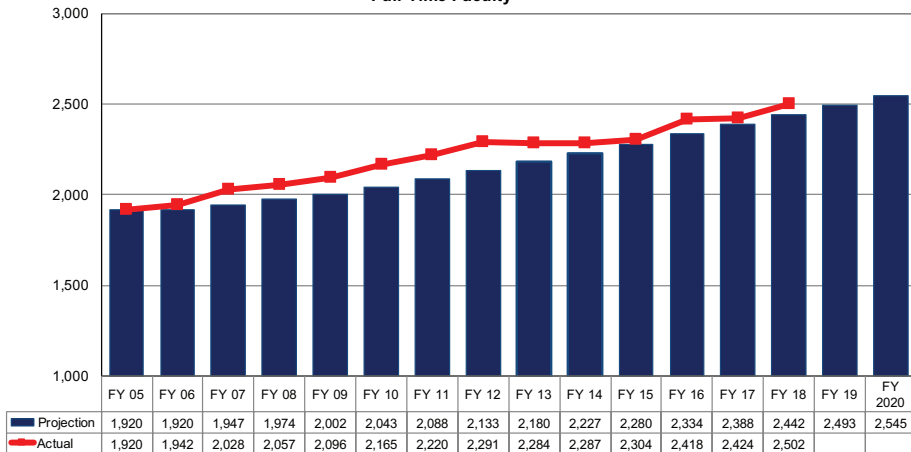
Source: CPE Fall Enrollment Data

Graduate/Professional Enrollment



Source: IPEDS Fall Enrollment Survey

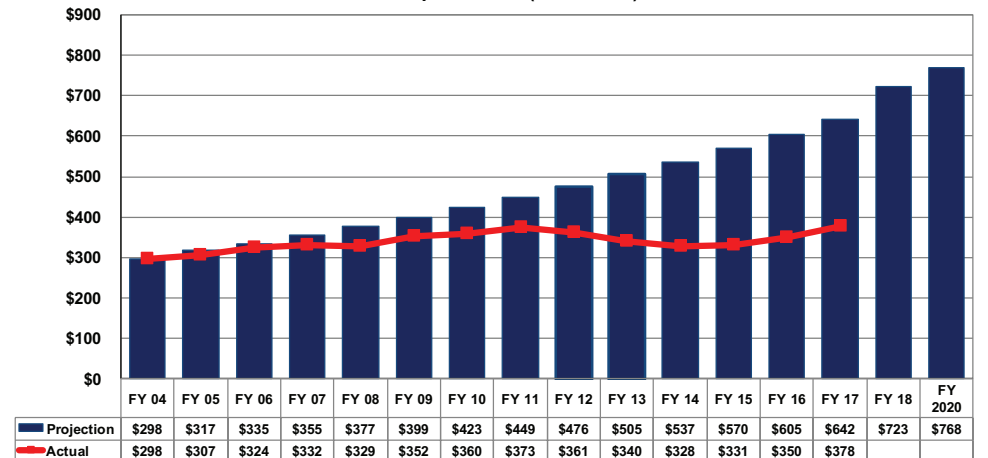
Full-Time Faculty



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 2018-19

Construct Patient Care Facility

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

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

The initial phase of the Patient Care Facility project, Pavillion 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, including eight operating rooms, one hybrid suite and related PACU/recovery space, was completed. The data center located in the basement of the new facility has been in operation since July 2012. In October 2014, the Clinical Decision Unit, a 24 bed unit to help relieve patient load, improve quality of care, improve efficiency of patient flow, and increase throughput in the Emergency Department opened. In February 2016, the fit-out of the 5th floor in Pavilion A was initiated.



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 out of the new Patient Care Facility (Pavillion A) and provides for the systematic replacement and renovation of other patient care and clinical facilities on the A.B. Chandler Medical Campus. The fit-out of the 11th floor in Pavilion A was completed in the fall of 2017 and the new operating rooms will open in late summer or early fall 2018. At its June 24, 2016 meeting the Board of Trustees reviewed future plans for renovations which included fit-up of the 12th floor in Pavilion A for patient services; phase 2 renovations for Radiology; and fit-up of space for Interventional Services. The Board also reviewed planned renovations for Pavilions H and G and for Obstetrical Services in Pavilions HA and H.



Construct Research Building 2

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 August 2018.



CAPITAL PROJECTS UNDERWAY

With an Approved Scope of At Least \$10 million FY 2018-19

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 is expected to be completed in May 2019.



Facilities Renewal, Modernization and Deferred Maintenance

Legislative Authorization Not to Exceed: \$60,000,000

UK Board of Trustees' Approved Scope: \$60,000,000

This project will be a multi-phase effort to renew and modernize buildings that make up the core of central campus. This modernization initiative will restore and revitalize two prominent buildings within the campus core. The effort will encompass the partial renovation of the Chemistry-Physics Building and the complete renovation of the Enoch Grehan Journalism Building. Future phases of modernization will invest in similar renovations to key buildings of significance on campus and include investment in critical infrastructure necessary to service the facilities. By investing in and rehabilitating these buildings, the University preserves a significant contribution to the architectural history of the campus. The project was initiated in October 2017 and is expected to be completed in May 2020.



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 and does not meet 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 is expected to be completed in July 2018.



CAPITAL PROJECTS UNDERWAY

With an Approved Scope of At Least \$10 million

FY 2018-19

Decommission Facilities

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

UK Board of Trustees' Approved Scope: \$25,000,000

This project will initiate the design and demolition of the Kirwan-Blanding Resident Housing Complex and Dining Commons, formerly undergraduate student housing and dining commons. The Kirwan-Blanding Housing Complex and Dining Commons, built in 1967, consists of two 23-story towers, eight low-rise buildings and a dining commons comprising over 500,000 gross square feet of space on 12.75 acres. These facilities, which have a Facilities Condition Index of 59.0 percent, are vacant and have reached the end of their useful life. Facilities Condition Index is an industry benchmark that is the ratio of renewal and deferred maintenance dollars to the replacement dollars, providing a straightforward comparison of an institution's key facility assets. Due to the deteriorating condition of these 11 buildings, use of these structures is no longer feasible. During the housing transformation, 6,850 new modern beds in 14 buildings were added and housing is currently sufficient to accommodate existing demand. The property is strategically located for future University needs as the University will regain approximately 12.75 acres of land in a desirable central campus location. The project was initiated in December 2017 and will be completed as funds become available.



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

Legislative Authorization Not to Exceed: \$33,500,000

UK Board of Trustees' Approved Scope: \$17,250,000

This project will renovate and expand the UK Research and Education Center at Princeton, Kentucky for the new Grain Center of Excellence. The new Grain Center of 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 May 2019.



CAPITAL PROJECTS UNDERWAY

With an Approved Scope of At Least \$10 million
FY 2018-19

Disaster Recovery and Business Continuity Information Technology

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.



Construct/Expand/Renovate Ambulatory Care – Department of Medicine Clinics

Legislative Authorization Not to Exceed: \$20,000,000

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

This capital project will continue the renewal of the Kentucky Clinic Medical Plaza. The planned renovation and expansion will create more usable exam rooms; enhance patient and staff circulation; improve waiting areas; and upgrade the HVAC systems to current standards for the Department of Medicine Clinics. This project was initiated in June 2017 and is expected to be completed in August 2019.



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

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

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

This capital project will renovate approximately 12,090 square feet of the Good Samaritan Emergency Department including space dedicated to patient care, such as private patient rooms, expanded service capabilities and improved staff support space. The project will also expand the patient and family waiting area by approximately 1,250 square feet. This project was initiated in March 2015 and is expected to be completed in May 2018.



CAPITAL PROJECTS UNDERWAY

With an Approved Scope of At Least \$10 million

FY 2017-18

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. Two more halls with 1,117 beds on south campus – Lewis Hall (home of the new Honor's College) and University Flats – opened in August 2017. With the 2017 opening, 6,850 beds and 14 buildings are complete.

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 in June 2014 for dining services. Aramark is providing 100 percent equity to fund up to \$70,100,000 of capital projects. The partnership modernizes and upgrades the University's dining venues, renovates existing dining facilities, and expands 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 was 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 August 2017, the Lewis Café opened in the Lewis Honors College. In January 2018, a new 750-seat residential dining facility, Champions Kitchen, opened in the new Student Center. Five retail dining venues, Chick-Fil-A, Panda Express, Subway, Aunti Ann's and Wildcat Pantry, are slated to open in June 2018 in the new Student Center. Bowman's Den will be decommissioned over the summer of 2018 and the area where the temporary facility stood will be restored to the original grassy condition to provide an outdoor recreation area for students.



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

In Thousands

2016-17 Actual		2017-18 Revised Budget				2018-19 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES									
State Appropriations									
\$267,029	Operating	\$253,677	\$0	\$0	\$253,677	\$249,376	\$0	\$0	\$249,376
0	Performance Funding	13,412	0	0	13,412	9,151	0	0	9,151
\$267,029	Total State Appropriations	\$267,089	\$0	\$0	\$267,089	\$258,527	\$0	\$0	\$258,527
Student Tuition and Fees									
Tuition									
\$430,760	Fall, Spring, and Winter	\$451,146	\$0	\$0	\$451,146	\$475,215	\$0	\$0	\$475,215
18,062	Summer	17,749	0	0	17,749	18,651	0	0	18,651
Fees									
10,646	Noncredit Fees	6,917	630	0	7,546	8,001	550	0	8,551
Mandatory Fees									
0	Campus Modernization - Enhancing the Core	0	0	0	0	285	0	0	285
202	Community Outreach	208	0	0	208	208	0	0	208
287	Diversity	300	0	0	300	300	0	0	300
192	Environmental Stewardship	191	0	0	191	191	0	0	191
622	Intercollegiate Athletics	0	300	0	300	0	0	0	0
323	International Study Abroad	325	0	0	325	325	0	0	325
4,157	Johnson Center	4,160	0	0	4,160	4,080	0	0	4,080
98	Kernel	0	104	0	104	0	104	0	104
777	Student Activities Board	0	775	0	775	0	845	0	845
6,513	Student Center	0	7,200	0	7,200	0	6,700	0	6,700
3,439	Student Center Renovation	0	4,500	0	4,500	0	4,120	0	4,120
575	Student Government	0	526	0	526	0	624	0	624
8,881	Student Health	0	9,013	0	9,013	0	8,998	0	8,998

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

In Thousands

2016-17 Actual		2017-18 Revised Budget				2018-19 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES (cont.)									
Student Tuition and Fees (cont.)									
Mandatory Fees (cont.)									
\$1,412	Student Involvement	\$0	\$1,417	\$0	\$1,417	\$0	\$1,417	\$0	\$1,417
700	Student Services	702	0	0	702	702	0	0	702
5,148	Technology Fee	4,930	0	0	4,930	4,930	0	0	4,930
0	Transportation Services	0	0	0	0	0	250	0	250
263	WRFL Student Radio	0	265	0	265	0	286	0	286
21,596	Other Student Fees	20,631	1,153	0	21,784	21,698	905	0	22,603
\$514,654	Total Student Tuition and Fees	\$507,259	\$25,883	\$0	\$533,142	\$534,586	\$24,799	\$0	\$559,385
\$24,906	County Appropriations	\$27,500	\$0	\$0	\$27,500	\$29,428	\$0	\$0	\$29,428
Endowment and Investment Income									
\$0	Central Kentucky Management Services, Inc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	Housing Operations	0	0	0	0	0	0	0	0
264	Intercollegiate Athletics	0	0	650	650	0	0	667	667
0	UK Center on Aging Foundation, Inc. ¹	0	0	1	1	0	0	0	0
122	UK Gluck Equine Research Foundation, Inc.	0	0	308	308	0	0	305	305
19	UK Humanities Foundation, Inc.	0	0	47	47	0	0	49	49
27	UK Mining Engineering Foundation, Inc.	0	0	65	65	0	0	68	68
(205)	UK Research Foundation	0	0	131	131	0	0	271	271
3,552	Endowment Spending Distribution	3,110	0	21,184	24,294	2,921	0	20,911	23,832
7,484	Operating Investment Income	6,778	0	0	6,778	13,757	0	8	13,765
(1,403)	Other	628	0	846	1,474	652	0	899	1,551
\$9,895	Total Endowment and Investment Income	\$10,517	\$0	\$23,232	\$33,748	\$17,330	\$0	\$23,178	\$40,508

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

In Thousands

2016-17 Actual		2017-18 Revised Budget				2018-19 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES (cont.)									
Federal Appropriations									
\$9,583	Agricultural Cooperative Extension Service	\$0	\$0	\$11,159	\$11,159	\$0	\$0	\$11,155	\$11,155
6,749	Agricultural Experiment Station	0	0	7,271	7,271	0	0	7,244	7,244
\$16,332	Total Federal Appropriations	\$0	\$0	\$18,430	\$18,430	\$0	\$0	\$18,399	\$18,399
Gifts, Grants, and Contracts									
Federal Grants and Contracts									
\$189,035	UK Research Foundation	\$0	\$0	\$194,725	\$194,725	\$0	\$0	\$210,076	\$210,076
24,495	Other	225	0	25,525	25,750	135	0	25,625	25,760
Gifts and Other Grants and Contracts									
3	Housing Operations	0	0	0	0	0	0	0	0
35,868	Intercollegiate Athletics	0	0	35,241	35,241	0	0	32,150	32,150
193	UK Center on Aging Foundation, Inc. ¹	0	0	119	119	0	0	0	0
1	UK Gluck Equine Research Foundation, Inc.	0	0	0	0	0	0	0	0
3	UK Humanities Foundation, Inc.	0	0	2	2	0	0	2	2
240	UK Research Foundation	0	0	1,556	1,556	0	0	1,674	1,674
5,000	Student Center	0	0	0	0	0	0	0	0
37,289	Other	1,456	0	18,311	19,767	1,456	0	20,386	21,842
Non-Governmental Grants and Contracts									
30,352	UK Research Foundation	0	0	29,568	29,568	0	0	31,899	31,899
273,878	Other	204,328	0	17,840	222,168	240,048	0	22,850	262,898
State and Local Grants and Contracts									
16,947	UK Research Foundation	1,935	0	15,338	17,273	1,935	0	16,548	18,483
110,183	Other	52,489	0	30,066	82,555	52,092	0	29,651	81,743
\$723,486	Total Gifts, Grants, and Contracts	\$260,433	\$0	\$368,290	\$628,723	\$295,665	\$0	\$390,860	\$686,526

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

In Thousands

2016-17 Actual		2017-18 Revised Budget				2018-19 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
\$54,507	Recoveries of Facilities and Administrative Costs	\$47,000	\$0	\$0	\$47,000	\$50,000	\$0	\$0	\$50,000
Sales and Services									
\$1,912	Agricultural Farm Sales	\$1,364	\$0	\$0	\$1,364	\$1,477	\$0	\$0	\$1,477
3,801	Agricultural Public and Regulatory Services	3,151	0	0	3,151	3,700	0	0	3,700
Departmental Sales and Services									
6,995	Central Kentucky Management Services, Inc.	7,112	0	0	7,112	6,830	0	0	6,830
18,104	Dining Operations	0	10,325	0	10,325	0	9,754	0	9,754
20,765	Housing Operations	0	15,942	0	15,942	0	14,683	0	14,683
110,379	Intercollegiate Athletics	0	108,825	0	108,825	0	110,446	0	110,446
170	Student Center	0	215	0	215	0	225	0	225
14,700	Transportation Services	0	14,575	0	14,575	0	15,000	0	15,000
20	UK Center on Aging Foundation, Inc. ¹	0	0	30	30	0	0	0	0
1	UK Gluck Equine Research Foundation, Inc.	0	0	0	0	0	0	0	0
5,633	UK Research Foundation	1,720	0	0	1,720	1,720	0	0	1,720
2,164	University Health Services	0	1,733	0	1,733	0	2,542	0	2,542
62,207	Other	40,510	9,297	136	49,944	43,913	8,803	206	52,921
\$246,851	Total Sales and Services	\$53,858	\$160,913	\$166	\$214,937	\$57,639	\$161,454	\$206	\$219,299

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

In Thousands

2016-17 Actual		2017-18 Revised Budget				2018-19 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
\$1,500,666	Hospital Services	\$1,590,223	\$0	\$4,098	\$1,594,321	\$1,708,947	\$0	\$3,335	\$1,712,282
\$3,358,326	TOTAL CURRENT FUNDS REVENUES	\$2,763,879	\$186,796	\$414,217	\$3,364,891	\$2,952,122	\$186,254	\$435,978	\$3,574,353
\$0	APPROPRIATED FUND BALANCES	\$231,089	\$7,858	\$84,644	\$323,591	\$205,957	\$11,125	\$75,833	\$292,916
\$3,358,326	TOTAL CURRENT FUNDS REVENUES AND APPROPRIATED FUND BALANCES	\$2,994,968	\$194,654	\$498,860	\$3,688,482	\$3,158,079	\$197,379	\$511,811	\$3,867,269
(\$33,427)	NET TRANSFERS ²	\$23,022	\$24,575	(\$28,691)	\$18,907	\$29,053	\$31,212	(\$38,926)	\$21,338
\$3,324,899	TOTAL CURRENT FUNDS REVENUES, APPROPRIATED FUND BALANCES AND NET TRANSFERS	\$3,017,989	\$219,229	\$470,170	\$3,707,388	\$3,187,131	\$228,590	\$472,886	\$3,888,607

Notes:

- 1) The UK Center on Aging Foundation, Inc. was dissolved effective June 30, 2018.
- 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

2016-17 Actual	MAJOR OBJECT	2017-18 Revised Budget				2018-19 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
University Including Hospital Services									
\$1,819,425	Personnel Services	\$1,580,760	\$82,801	\$180,640	\$1,844,200	\$1,635,027	\$85,082	\$194,710	\$1,914,819
1,044,321	Operating Expenses	1,156,432	91,986	188,838	1,437,255	1,258,251	100,055	180,662	1,538,968
191,878	Student Financial Aid	133,672	0	75,708	209,380	139,626	0	77,822	217,447
7,689	Capital Outlay	19,795	3,213	14,984	37,992	21,290	4,829	14,522	40,641
	Transfers								
204,021	Capital Transfers (Plant Fund)	66,848	14,870	10,000	91,718	67,791	14,069	5,169	87,029
78,407	Mandatory Transfers (Debt Service)	60,482	26,360	0	86,842	65,148	24,555	0	89,703
TOTAL CURRENT FUNDS EXPENDITURES BY									
\$3,345,741	MAJOR OBJECT	\$3,017,989	\$219,229	\$470,170	\$3,707,388	\$3,187,131	\$228,590	\$472,886	\$3,888,607
University Excluding Hospital Services									
\$1,224,555	Personnel Services	\$883,102	\$82,801	\$180,594	\$1,146,497	\$886,719	\$85,082	\$194,710	\$1,166,511
406,763	Operating Expenses	449,045	91,986	186,786	727,816	449,764	100,055	179,328	729,146
191,878	Student Financial Aid	133,672	0	75,708	209,380	139,626	0	77,822	217,447
7,485	Capital Outlay	19,795	3,213	14,984	37,992	21,290	4,829	14,522	40,641
	Transfers								
99,243	Capital Transfers (Plant Fund)	0	14,870	8,000	22,870	200	14,069	3,169	17,438
44,364	Mandatory Transfers (Debt Service)	19,789	26,360	0	46,149	22,535	24,555	0	47,091
\$1,974,288	Total University Excluding Hospital Services	\$1,505,402	\$219,229	\$466,071	\$2,190,703	\$1,520,133	\$228,590	\$469,551	\$2,218,274

Current Funds Expenditures by Major Object

In Thousands

2016-17 Actual	MAJOR OBJECT	2017-18 Revised Budget				2018-19 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Hospital Services									
\$594,870	Personnel Services	\$697,658	\$0	\$46	\$697,704	\$748,308	\$0	\$0	\$748,308
637,558	Operating Expenses	707,387	0	2,052	709,439	808,487	0	1,335	809,822
0	Student Financial Aid	0	0	0	0	0	0	0	0
205	Capital Outlay	0	0	0	0	0	0	0	0
Transfers									
104,778	Capital Transfers (Plant Fund)	66,848	0	2,000	68,848	67,591	0	2,000	69,591
34,043	Mandatory Transfers (Debt Service)	40,694	0	0	40,694	42,612	0	0	42,612
\$1,371,453	Total Hospital Services	\$1,512,586	\$0	\$4,098	\$1,516,685	\$1,666,999	\$0	\$3,335	\$1,670,334

Current Funds Expenditures by Function

In Thousands

2016-17 Actual	FUNCTION	2017-18 Revised Budget				2018-19 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Educational and General									
\$318,163	Instruction	\$426,942	\$0	\$27,101	\$454,042	\$422,086	\$0	\$26,829	\$448,915
273,838	Research	133,166	0	217,947	351,113	141,206	0	220,921	362,127
583,013	Public Service	393,597	0	87,086	480,683	401,079	0	93,321	494,400
24,107	Libraries	22,056	0	5,833	27,889	22,232	0	5,171	27,403
84,269	Academic Support	83,987	0	21,092	105,078	86,310	0	27,336	113,646
39,890	Student Services	43,920	0	2,125	46,045	49,160	0	2,683	51,843
87,325	Institutional Support	167,499	0	3,476	170,975	150,234	0	6,506	156,740
67,445	Operation and Maintenance	80,775	0	17,688	98,463	85,463	0	5,794	91,257
191,878	Student Financial Aid	133,672	0	75,708	209,380	139,626	0	77,822	217,447
Transfers									
61,549	Capital Transfers (Plant Funds)	0	0	0	0	200	0	0	200
20,280	Mandatory Transfers (Debt Service)	19,789	0	0	19,789	22,535	0	0	22,535
\$1,751,757	Total Educational and General	\$1,505,400	\$0	\$458,056	\$1,963,457	\$1,520,131	\$0	\$466,382	\$1,986,513
Auxiliary Enterprises									
\$5,938	Dining Operations	\$0	\$4,228	\$0	\$4,228	\$0	\$3,523	\$0	\$3,523
12,635	Housing Operations	0	7,922	0	7,922	0	8,659	0	8,659
121,384	Intercollegiate Athletics	0	119,710	15	119,725	0	132,607	0	132,607
2,217	Student Center	0	7,463	0	7,463	0	4,525	0	4,525
9,145	Transportation Services	0	11,963	0	11,963	0	14,222	0	14,222
8,208	University Health Service	0	12,795	0	12,795	0	14,588	0	14,588
10,965	Other	2	13,918	0	13,920	2	11,842	0	11,844
Transfers									
36,981	Capital Transfers (Plant Funds)	0	14,870	8,000	22,870	0	14,069	3,169	17,238
15,058	Mandatory Transfers (Debt Service)	0	26,360	0	26,360	0	24,555	0	24,555
\$222,531	Total Auxiliary Enterprises	\$2	\$219,229	\$8,015	\$227,246	\$2	\$228,590	\$3,169	\$231,761

Current Funds Expenditures by Function

In Thousands

2016-17 Actual	FUNCTION	2017-18 Revised Budget				2018-19 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Hospital Services									
\$1,232,632	Operations	\$1,405,045	\$0	\$2,098	\$1,407,143	\$1,556,795	\$0	\$1,335	\$1,558,130
Transfers									
104,778	Capital Transfers (Plant Funds)	66,848	0	2,000	68,848	67,591	0	2,000	69,591
34,043	Mandatory Transfers (Debt Service)	40,694	0	0	40,694	42,612	0	0	42,612
\$1,371,453	Total Hospital Services	\$1,512,586	\$0	\$4,098	\$1,516,685	\$1,666,999	\$0	\$3,335	\$1,670,334
\$3,345,741	TOTAL CURRENT FUNDS EXPENDITURES BY FUNCTION	\$3,017,989	\$219,229	\$470,170	\$3,707,388	\$3,187,131	\$228,590	\$472,886	\$3,888,607

President Expenses

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PRESIDENT								
Office of the President								
Administration	\$2,914,600	\$0	\$1,025,000	\$3,939,600	\$3,348,100	\$0	\$1,084,200	\$4,432,300
Board of Trustees	150,000	0	0	150,000	150,000	0	0	150,000
Staff Senate	76,500	0	0	76,500	79,000	0	0	79,000
Student Aid	0	0	0	0	0	0	100	100
University Senate	171,000	0	0	171,000	173,100	0	0	173,100
Total Office of the President	\$3,312,100	\$0	\$1,025,000	\$4,337,100	\$3,750,200	\$0	\$1,084,300	\$4,834,500
Center for Rural Development	\$345,900	\$0	\$0	\$345,900	\$345,900	\$0	\$0	\$345,900
Institutional Diversity								
Administration	\$1,143,300	\$0	\$82,800	\$1,226,100	\$1,133,200	\$0	\$162,400	\$1,295,600
Learning Services Center	936,200	0	0	936,200	939,800	0	0	939,800
Minority Student Affairs	162,500	0	0	162,500	174,400	0	0	174,400
MLK Cultural Center	271,800	0	0	271,800	285,600	0	0	285,600
Student Aid	0	0	122,500	122,500	0	0	136,200	136,200
Student Support Services	33,100	0	6,000	39,100	33,100	0	9,000	42,100
Total Institutional Diversity	\$2,546,900	\$0	\$211,300	\$2,758,200	\$2,566,100	\$0	\$307,600	\$2,873,700
Intercollegiate Athletics								
Operations	\$0	\$119,710,200	\$0	\$119,710,200	\$0	\$132,607,000	\$0	\$132,607,000
Mandatory Transfers (Debt Service)	0	9,029,400	0	9,029,400	0	6,831,300	0	6,831,300
Non-Operating Expenses	0	0	8,131,000	8,131,000	0	0	3,197,400	3,197,400
Total Intercollegiate Athletics	\$0	\$128,739,600	\$8,131,000	\$136,870,600	\$0	\$139,438,300	\$3,197,400	\$142,635,700
Legal Counsel	\$2,353,000	\$0	\$0	\$2,353,000	\$2,380,200	\$0	\$0	\$2,380,200

President Expenses

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PRESIDENT								
Philanthropy								
Administration	\$8,652,400	\$0	\$1,244,100	\$9,896,500	\$12,767,400	\$0	\$1,241,700	\$14,009,100
Student Aid	0	0	82,600	82,600	0	0	132,800	132,800
Total Philanthropy	\$8,652,400	\$0	\$1,326,700	\$9,979,100	\$12,767,400	\$0	\$1,374,500	\$14,141,900
University Relations								
Administration	\$937,900	\$0	\$0	\$937,900	\$954,200	\$0	\$0	\$954,200
Community Engagement	464,000	0	269,900	733,900	467,300	0	221,100	688,400
Federal Relations	275,800	0	0	275,800	279,500	0	0	279,500
Public Relations	3,095,300	0	0	3,095,300	3,119,700	0	0	3,119,700
Student Aid	0	0	6,300	6,300	0	0	6,500	6,500
WUKY	509,400	0	1,100,200	1,609,600	515,000	0	1,211,100	1,726,100
Total University Relations	\$5,282,400	\$0	\$1,376,400	\$6,658,800	\$5,335,700	\$0	\$1,438,700	\$6,774,400
TOTAL PRESIDENT	\$22,492,700	\$128,739,600	\$12,070,400	\$163,302,700	\$27,145,500	\$139,438,300	\$7,402,500	\$173,986,300

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Agriculture, Food and Environment								
Administration	\$1,532,600	\$0	\$116,800	\$1,649,400	\$1,583,100	\$0	\$148,300	\$1,731,400
Advancement	0	0	266,100	266,100	8,500	0	297,300	305,800
Agricultural Economics	1,465,900	0	27,800	1,493,700	1,614,900	0	20,600	1,635,500
Animal and Food Sciences	1,812,700	0	251,900	2,064,600	1,861,200	0	268,100	2,129,300
Arboretum	348,700	0	1,278,000	1,626,700	335,300	0	996,800	1,332,100
Biosystems and Agricultural Engineering	784,800	0	84,000	868,800	1,098,200	0	94,200	1,192,400
Business Center	0	0	0	0	254,300	0	0	254,300
Center for Student Success	1,675,800	0	14,100	1,689,900	1,618,100	0	25,200	1,643,300
Center for the Environment	1,000	0	0	1,000	1,000	0	0	1,000
Community and Leadership Development	823,800	0	4,300	828,100	1,063,900	0	4,300	1,068,200
Dietetics and Human Nutrition	1,179,600	0	17,300	1,196,900	1,123,400	0	4,100	1,127,500
Entomology	518,200	0	79,000	597,200	546,400	0	83,100	629,500
Equine Programs	0	0	5,800	5,800	0	0	35,300	35,300
Facility Management	73,500	0	0	73,500	77,000	0	0	77,000
Family and Consumer Science	0	0	200	200	0	0	300	300
Family Science	1,312,800	0	6,800	1,319,600	1,211,800	0	6,500	1,218,300
Food Connection	0	0	1,500	1,500	0	0	10,500	10,500
Forestry and Natural Resources	942,400	0	24,600	967,000	968,100	0	25,300	993,400
Horticulture	843,200	0	54,500	897,700	931,100	0	39,800	970,900
International Programs	45,500	0	0	45,500	67,700	0	0	67,700
Landscape Architecture	969,800	0	51,500	1,021,300	933,700	0	46,800	980,500
Plant and Soil Sciences	827,400	0	70,500	897,900	1,061,900	0	70,400	1,132,300
Plant Pathology	329,700	0	5,600	335,300	405,200	0	5,700	410,900
Plant Pathology Research Challenge Trust								
Fund, Research and Graduate Programs	8,700	0	0	8,700	8,800	0	0	8,800
Regulatory Service	0	0	800	800	0	0	700	700
Research Farms	0	0	500	500	0	0	500	500
Retailing and Tourism Management	1,225,800	0	0	1,225,800	1,246,400	0	0	1,246,400
Robinson Station (RCARS)	0	34,200	0	34,200	0	43,000	100	43,100
School of Human Environmental Sciences	434,200	0	123,500	557,700	435,900	0	98,400	534,300

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Agriculture, Food and Environment (cont.)								
School of Human Environmental Sciences								
Research Challenge Trust Fund,								
Research and Graduate Program	\$0	\$0	\$482,700	\$482,700	\$0	\$0	\$433,100	\$433,100
Student Aid	0	0	2,311,800	2,311,800	0	0	2,335,900	2,335,900
Veterinary Diagnostic Lab	677,000	0	0	677,000	677,000	0	0	677,000
Veterinary Science	343,500	0	176,500	520,000	611,000	0	191,100	802,100
Total College of Agriculture, Food and Environment	\$18,176,600	\$34,200	\$5,456,100	\$23,666,900	\$19,743,900	\$43,000	\$5,242,400	\$25,029,300
Agricultural Experiment Station								
Administration	\$2,326,600	\$0	\$2,300,600	\$4,627,200	\$1,624,500	\$0	\$4,116,400	\$5,740,900
Advancement	609,900	0	71,900	681,800	221,000	0	72,000	293,000
Agricultural Communications and Data Center	269,800	0	5,000	274,800	1,440,400	0	5,000	1,445,400
Agricultural Economics	1,155,400	0	848,000	2,003,400	1,222,000	0	649,400	1,871,400
Agricultural Motor Pool Security	133,700	144,600	0	278,300	134,700	136,000	0	270,700
Animal and Food Sciences	4,965,700	0	2,060,600	7,026,300	4,946,800	0	2,201,700	7,148,500
Associate Dean Research	1,219,600	0	0	1,219,600	1,213,500	0	0	1,213,500
Biosystems and Agricultural Engineering	2,082,600	0	671,700	2,754,300	1,919,900	0	566,000	2,485,900
Business Center	607,100	0	134,600	741,700	683,300	0	85,800	769,100
Center for the Environment	101,700	0	0	101,700	102,900	0	0	102,900
Community and Economic Development in Kentucky (CEDIK)	0	0	15,000	15,000	0	0	15,000	15,000
Community and Leadership Development	807,800	0	161,400	969,200	803,800	0	140,600	944,400
Dietetics and Human Nutrition	397,500	0	0	397,500	404,600	0	0	404,600
Engineering Services	236,500	0	0	236,500	238,600	0	0	238,600
Entomology	1,997,300	0	1,175,000	3,172,300	1,952,700	0	1,104,500	3,057,200
Entomology Research Challenge Trust Fund, Research and Graduate Programs	3,000	0	0	3,000	3,000	0	0	3,000
Equine Programs	0	0	37,000	37,000	0	0	36,900	36,900
Family Science	385,400	0	0	385,400	513,700	0	0	513,700

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Experiment Station (cont.)								
Food Connection	\$361,000	\$0	\$0	\$361,000	\$361,000	\$0	\$0	\$361,000
Forestry and Natural Resources	1,217,800	0	1,329,300	2,547,100	1,136,000	0	1,306,100	2,442,100
Horticulture	1,187,500	0	725,500	1,913,000	1,148,700	0	613,900	1,762,600
Horticulture Research Challenge Trust Fund, Research and Graduate Program	0	0	69,300	69,300	0	0	60,800	60,800
Landscape Architecture	52,200	0	15,600	67,800	52,200	0	16,500	68,700
Plant and Soil Sciences	5,607,600	0	4,243,500	9,851,100	4,748,800	0	3,869,500	8,618,300
Plant and Soil Sciences Research Challenge Trust Fund, Research and Graduate Programs	592,800	0	237,300	830,100	603,900	0	209,300	813,200
Plant Pathology	1,642,300	0	1,120,800	2,763,100	1,460,400	0	981,000	2,441,400
Plant Pathology Research Challenge Trust Fund, Research and Graduate Programs	345,800	0	2,200	348,000	343,800	0	2,200	346,000
Research Farms	2,502,000	0	0	2,502,000	2,584,100	0	0	2,584,100
Retailing and Tourism Management	308,200	0	0	308,200	327,500	0	6,800	334,300
Robinson Station (RCARS)	502,200	0	0	502,200	509,500	0	15,000	524,500
School of Human Environmental Sciences	13,000	0	116,300	129,300	13,100	0	122,800	135,900
School of Human Environmental Sciences Research Challenge Trust Fund, Research and Graduate Programs	0	0	52,200	52,200	0	0	61,300	61,300
Veterinary Diagnostic Laboratory	0	0	76,400	76,400	0	0	96,300	96,300
Veterinary Science	2,720,700	0	5,503,600	8,224,300	2,761,300	0	5,802,100	8,563,400
Veterinary Science Research Challenge Trust Fund, Research and Graduate Programs	0	0	2,880,100	2,880,100	0	0	2,488,900	2,488,900
Western Kentucky Research and Education Center	975,800	0	0	975,800	1,059,600	0	0	1,059,600
Total Agricultural Experiment Station	\$35,328,500	\$144,600	\$23,852,900	\$59,326,000	\$34,535,300	\$136,000	\$24,645,800	\$59,317,100
Agricultural Public Service								
Advancement	\$0	\$0	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000
Agricultural Economics	2,000	0	0	2,000	1,000	0	0	1,000

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Public Service (cont.)								
Agricultural Programs	\$1,000	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$1,000
Animal and Food Sciences	228,000	0	12,500	240,500	229,700	0	14,000	243,700
Arboretum	39,500	0	33,800	73,300	54,500	0	59,900	114,400
Associate Dean Research	120,000	0	0	120,000	125,000	0	0	125,000
Biosystems and Agricultural Engineering	1,000	0	43,500	44,500	1,000	0	18,700	19,700
Center for Student Success	0	0	0	0	0	0	500	500
Center for the Environment	1,000	0	3,000	4,000	1,000	0	2,700	3,700
Community and Economic Development in Kentucky	50,000	0	0	50,000	205,000	0	0	205,000
Community and Leadership Development	83,000	0	11,000	94,000	97,500	0	5,500	103,000
Dietetics and Human Nutrition	0	0	6,200	6,200	0	0	7,500	7,500
Entomology	400,000	0	8,400	408,400	400,000	0	500	400,500
Equine Programs	12,400	0	6,500	18,900	3,000	0	6,000	9,000
Family Sciences	31,100	0	0	31,100	31,300	0	0	31,300
Field Programs	0	0	0	0	9,900	0	0	9,900
Food Connection	0	0	3,000	3,000	0	0	2,600	2,600
Forestry and Natural Resources	63,000	0	43,100	106,100	61,000	0	32,200	93,200
Horticulture	13,400	0	0	13,400	16,000	0	0	16,000
Landscape Architecture	8,000	0	0	8,000	48,000	0	0	48,000
Plant and Soil Sciences	179,300	0	6,000	185,300	176,000	0	6,000	182,000
Plant Pathology	0	0	18,700	18,700	5,000	0	15,300	20,300
Regulatory Services	4,192,400	0	171,500	4,363,900	4,738,200	0	162,400	4,900,600
Robinson Station (RCARS)	2,000	0	6,900	8,900	4,100	0	3,900	8,000
Small Business Development Center	630,000	0	55,500	685,500	629,300	0	55,900	685,200
Veterinary Diagnostic Laboratory	5,615,400	0	5,100	5,620,500	5,933,600	0	2,900	5,936,500
Veterinary Science	479,500	0	33,000	512,500	446,500	0	29,900	476,400
Total Agricultural Public Service	\$12,152,000	\$0	\$475,700	\$12,627,700	\$13,217,600	\$0	\$434,400	\$13,652,000
Kentucky Tobacco Research and Development Center	\$468,700	\$0	\$2,538,000	\$3,006,700	\$358,700	\$0	\$2,301,000	\$2,659,700

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Cooperative Extension Service								
Administration	\$1,390,400	\$0	\$1,229,200	\$2,619,600	\$1,685,500	\$0	\$941,200	\$2,626,700
Advancement	49,300	0	2,100	51,400	426,300	0	2,100	428,400
Agricultural Communications and Data Center	1,315,500	0	1,654,400	2,969,900	1,698,700	0	132,200	1,830,900
Agricultural Economics	2,120,700	0	309,600	2,430,300	2,530,100	0	219,600	2,749,700
Agricultural Programs	277,800	0	298,700	576,500	319,100	0	263,200	582,300
Animal and Food Sciences	1,662,800	0	414,000	2,076,800	1,831,600	0	427,900	2,259,500
Associate Dean Extension	319,000	0	177,400	496,400	376,400	0	62,700	439,100
Biosystems and Agricultural Engineering	978,400	0	321,200	1,299,600	1,142,500	0	105,800	1,248,300
Business Center	469,400	0	234,700	704,100	693,700	0	4,000	697,700
Center for the Environment	0	0	28,000	28,000	0	0	28,000	28,000
Community and Economic Development in Kentucky	234,400	0	77,300	311,700	236,400	0	77,300	313,700
Community and Leadership Development	695,800	0	261,400	957,200	674,100	0	187,500	861,600
Dietetics and Human Nutrition	469,100	0	0	469,100	512,500	0	0	512,500
E-Extension Program	144,900	0	35,900	180,800	184,500	0	1,300	185,800
Entomology	561,100	0	143,000	704,100	729,800	0	97,200	827,000
Equine Programs	675,400	0	9,500	684,900	676,200	0	9,500	685,700
Family and Consumer Sciences	656,000	0	2,290,400	2,946,400	874,400	0	2,074,500	2,948,900
Family Science	208,400	0	123,000	331,400	276,900	0	88,200	365,100
Field Programs	44,122,500	0	1,815,800	45,938,300	42,911,600	0	5,092,100	48,003,700
Forestry and Natural Resources	650,200	0	209,700	859,900	727,600	0	214,400	942,000
Horticulture	873,200	0	343,300	1,216,500	979,000	0	348,000	1,327,000
Landscape Architecture	\$13,300	0	50,500	63,800	13,400	0	51,100	64,500
Plant and Soil Sciences	1,595,600	0	583,200	2,178,800	1,884,200	0	531,800	2,416,000
Plant Pathology	527,700	0	41,100	568,800	632,000	0	91,600	723,600
Program and Staff Development	728,100	0	364,900	1,093,000	926,600	0	164,400	1,091,000
Robinson Station (RCARS)	123,300	0	0	123,300	127,900	0	0	127,900
School of Human Environmental Sciences	0	0	1,700	1,700	0	0	1,700	1,700

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Cooperative Extension Service (cont.)								
Veterinary Science	\$184,000	\$0	\$48,800	\$232,800	\$163,600	\$0	\$48,800	\$212,400
Western Kentucky Research and Education Center	296,000	0	0	296,000	292,000	0	0	292,000
4-H Youth Development Programs	696,800	3,280,000	1,043,900	5,020,700	1,010,800	2,824,800	796,600	4,632,200
Total Agricultural Cooperative Extension Service	\$62,039,100	\$3,280,000	\$12,112,700	\$77,431,800	\$64,537,400	\$2,824,800	\$12,062,700	\$79,424,900
College of Arts and Sciences								
Administration	\$6,524,700	\$1,500	\$679,500	\$7,205,700	\$7,003,800	\$16,400	\$3,128,500	\$10,148,700
Aerospace Science	0	0	0	0	10,000	0	0	10,000
African American Studies and Research Programs	25,500	0	100	25,600	25,100	0	500	25,600
Anthropology	2,981,900	0	121,400	3,103,300	2,756,800	0	117,600	2,874,400
Appalachian Center	86,800	0	36,000	122,800	30,100	0	35,800	65,900
Biological Sciences	6,314,800	0	62,900	6,377,700	6,403,600	0	51,900	6,455,500
Center for English As Second Language	819,000	0	0	819,000	819,000	0	0	819,000
Chemistry	7,079,000	0	215,700	7,294,700	7,142,900	0	215,500	7,358,400
Earth and Environmental Sciences	2,018,800	0	319,500	2,338,300	1,965,400	0	122,900	2,088,300
English	4,112,500	0	423,900	4,536,400	4,085,400	0	412,300	4,497,700
Geography	2,694,900	0	36,800	2,731,700	3,046,900	0	35,900	3,082,800
Hispanic Studies	2,148,500	0	61,100	2,209,600	2,209,700	0	73,600	2,283,300
History	3,710,800	0	170,400	3,881,200	3,733,000	0	154,200	3,887,200
IDP/Social Theory	0	0	46,200	46,200	188,600	0	39,800	228,400
Institute on Violence Against Women	293,500	0	405,100	698,600	295,000	0	382,600	677,600
Kentucky Archeological Survey	107,300	0	35,700	143,000	106,300	0	14,500	120,800
Library - English	0	0	23,000	23,000	0	0	23,000	23,000
Linguistics	1,250,100	0	0	1,250,100	1,087,100	0	0	1,087,100
Mathematics	6,086,000	0	96,700	6,182,700	5,648,500	0	90,200	5,738,700
Military Science	72,000	0	9,400	81,400	72,000	0	4,800	76,800

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Arts and Sciences (cont.)								
Modern and Classical Languages	\$4,819,000	\$0	\$105,000	\$4,924,000	\$5,084,200	\$0	\$112,700	\$5,196,900
Philosophy	2,296,900	0	6,200	2,303,100	2,077,600	0	6,500	2,084,100
Physics and Astronomy	5,661,000	0	25,400	5,686,400	5,755,500	0	31,600	5,787,100
Political Science	2,303,600	0	5,000	2,308,600	2,465,500	0	16,500	2,482,000
Psychology	5,889,900	0	21,600	5,911,500	6,067,100	0	19,100	6,086,200
Sociology	2,191,900	0	27,800	2,219,700	2,170,100	0	21,000	2,191,100
Statistics	2,857,400	0	2,300	2,859,700	3,182,700	0	3,300	3,186,000
Student Aid	275,000	0	1,371,700	1,646,700	275,000	0	1,455,600	1,730,600
Women's Studies	1,077,200	0	10,300	1,087,500	1,165,200	0	11,200	1,176,400
Writing, Rhetoric and Digital Studies	2,881,500	0	5,500	2,887,000	2,987,800	0	15,400	3,003,200
Total Arts and Sciences	\$76,579,500	\$1,500	\$4,324,200	\$80,905,200	\$77,859,900	\$16,400	\$6,596,500	\$84,472,800
Gatton College of Business and Economics								
Administration	\$6,931,800	\$0	\$9,487,400	\$16,419,200	\$7,624,700	\$0	\$5,823,800	\$13,448,500
Center for Business and Economic Research	305,300	0	0	305,300	258,500	0	0	258,500
Center for Poverty Research	344,000	0	7,500	351,500	346,200	0	7,900	354,100
Development	195,500	0	0	195,500	437,200	0	0	437,200
Economics	3,206,800	0	95,300	3,302,100	3,428,600	0	62,500	3,491,100
Economics Research Challenge Trust Fund, Research and Graduate Programs	218,700	0	0	218,700	393,800	0	0	393,800
Executive MBA Center	494,300	0	3,800	498,100	526,900	0	3,800	530,700
Finance and Quantitative Methods	3,739,100	0	740,700	4,479,800	3,169,300	0	516,500	3,685,800
Graduate Center	1,048,800	0	600	1,049,400	1,087,700	0	600	1,088,300
International Business and Management Center	290,000	0	58,600	348,600	255,000	0	48,200	303,200
Management	3,275,300	0	129,500	3,404,800	2,923,600	0	129,600	3,053,200
Management Research Challenge Trust Fund, Research and Graduate Programs	542,800	0	0	542,800	557,400	0	0	557,400

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Gatton College of Business and Economics (cont.)								
Marketing and Supply Chain	\$3,293,300	\$0	\$0	\$3,293,300	\$2,971,100	\$0	\$0	\$2,971,100
MBA Center	874,900	0	0	874,900	885,400	0	0	885,400
School of Accountancy	4,332,200	0	291,400	4,623,600	3,918,800	0	213,300	4,132,100
Student Aid	118,000	0	1,160,700	1,278,700	145,000	0	1,083,400	1,228,400
Undergraduate Center	677,600	0	0	677,600	1,708,500	0	0	1,708,500
Total Business and Economics	\$29,888,400	\$0	\$11,975,500	\$41,863,900	\$30,637,700	\$0	\$7,889,600	\$38,527,300
College of Communication and Information								
Administration	\$2,555,600	\$0	\$45,700	\$2,601,300	\$2,591,200	\$0	\$45,600	\$2,636,800
Center for Instructional Communication Excellence, Research, and Development	1,549,200	0	500	1,549,700	1,532,600	0	500	1,533,100
Department of Communication	2,415,100	0	69,400	2,484,500	2,451,300	0	69,700	2,521,000
Graduate Program	431,100	0	23,000	454,100	441,300	0	21,000	462,300
Integrated Strategic Communications	1,462,400	0	28,100	1,490,500	1,484,900	0	29,100	1,514,000
Intercollegiate Debate	305,100	0	13,200	318,300	306,500	0	13,200	319,700
School of Information Science	2,045,400	0	72,000	2,117,400	2,076,200	0	66,000	2,142,200
School of Journalism and Media	1,814,900	0	271,500	2,086,400	1,843,200	0	253,400	2,096,600
Student Aid	0	0	263,400	263,400	0	0	257,600	257,600
Student Media	172,000	104,000	0	276,000	172,800	104,000	0	276,800
Total Communication and Information	\$12,750,800	\$104,000	\$786,800	\$13,641,600	\$12,900,000	\$104,000	\$756,100	\$13,760,100
College of Dentistry								
Administration	\$7,043,700	\$0	\$679,400	\$7,723,100	\$11,665,900	\$0	\$702,500	\$12,368,400
Academic Affairs	984,500	0	69,900	1,054,400	935,600	0	115,300	1,050,900
Business and Support Services	2,754,600	1,000,000	65,000	3,819,600	3,663,000	1,010,000	105,000	4,778,000

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 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	\$21,432,600	\$0	\$650,400	\$22,083,000	\$18,511,000	\$0	\$811,100	\$19,322,100
Department of Oral Health Practice	637,700	0	0	637,700	220,400	0	0	220,400
Department of Oral Health Science	3,676,600	0	0	3,676,600	3,341,100	0	0	3,341,100
Public and Professional Services	1,360,500	0	0	1,360,500	1,252,100	0	0	1,252,100
Research and Graduate Studies	733,700	0	105,100	838,800	541,200	0	105,100	646,300
Student Aid	400,000	0	296,900	696,900	375,000	0	262,000	637,000
Total Dentistry	\$39,023,900	\$1,000,000	\$1,866,700	\$41,890,600	\$40,505,300	\$1,010,000	\$2,101,000	\$43,616,300
College of Design								
Administration	\$811,700	\$0	\$61,900	\$873,600	\$1,151,400	\$0	\$32,500	\$1,183,900
Centralized Business Office	154,000	0	0	154,000	97,200	0	0	97,200
Continuing Education	4,000	0	0	4,000	4,000	0	0	4,000
Facilities, Shops and Technology	402,600	0	0	402,600	392,600	0	275,700	668,300
Historic Preservation	395,400	0	349,400	744,800	404,100	0	0	404,100
Library - Design	0	0	1,000	1,000	0	0	1,000	1,000
Office of Academic and Student Affairs	329,500	0	0	329,500	311,500	0	0	311,500
Philanthropy and External Relations	309,200	0	0	309,200	98,200	0	0	98,200
RCTF - College of Design	0	0	316,500	316,500	0	0	254,300	254,300
School of Architecture	2,236,400	0	159,500	2,395,900	2,243,900	0	200,400	2,444,300
School of Interiors: Planning, Strategy, and Design	1,156,000	0	4,900	1,160,900	1,155,800	0	6,800	1,162,600
Student Aid	0	0	144,900	144,900	0	0	177,600	177,600
Total Design	\$5,798,800	\$0	\$1,038,100	\$6,836,900	\$5,858,700	\$0	\$948,300	\$6,807,000
College of Education								
Administration	\$3,381,300	\$0	\$299,200	\$3,680,500	\$3,893,100	\$0	\$299,200	\$4,192,300
Administration and Supervision	1,024,800	0	4,400	1,029,200	957,500	0	4,400	961,900
Center for Professional Development	297,500	0	6,000	303,500	314,000	0	6,000	320,000
Collaborative Literacy Program	3,027,300	0	0	3,027,300	2,957,200	0	0	2,957,200

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Education (cont.)								
Curriculum and Instruction	\$2,260,600	\$0	\$500	\$2,261,100	\$2,191,200	\$0	\$500	\$2,191,700
Distance Learning	0	0	100	100	0	0	0	0
Educational Policy Studies	1,319,000	0	100	1,319,100	1,343,400	0	100	1,343,500
Educational Psychology and Counseling	2,280,000	0	13,800	2,293,800	2,172,200	0	13,900	2,186,100
Instructional Media and Technology	367,500	0	0	367,500	374,000	0	0	374,000
Kinesiology and Health Promotion	2,407,800	0	100,200	2,508,000	2,443,900	0	100,200	2,544,100
Science, Technology, Engineering, and Mathematics (STEM) Education	903,400	0	4,000	907,400	951,800	0	4,000	955,800
Special Education and Rehabilitation Counseling	2,921,600	0	271,900	3,193,500	2,900,900	0	271,900	3,172,800
Student Aid	0	0	542,300	542,300	0	0	542,300	542,300
Teacher Education and Certification	1,338,700	0	0	1,338,700	1,342,600	0	0	1,342,600
Total Education	\$21,529,500	\$0	\$1,242,500	\$22,772,000	\$21,841,800	\$0	\$1,242,500	\$23,084,300
College of Engineering								
Administration	\$6,938,800	\$0	\$639,300	\$7,578,100	\$6,777,900	\$0	\$899,200	\$7,677,100
Alumni Development	1,144,200	0	0	1,144,200	1,361,400	0	0	1,361,400
Biomedical Engineering	1,523,300	0	88,400	1,611,700	1,564,800	0	87,400	1,652,200
Center for Aluminum Technology	250,000	0	163,000	413,000	250,000	0	162,400	412,400
Center for Robotics and Manufacturing Systems	2,155,900	0	12,300	2,168,200	1,681,900	0	11,100	1,693,000
Chemical and Materials Engineering	4,183,100	0	923,700	5,106,800	4,295,300	0	759,300	5,054,600
Chemical and Materials Engineering Research Challenge Trust Fund,								
Research and Graduate Programs	0	0	571,200	571,200	0	0	601,800	601,800
Student Aid	100,000	0	0	100,000	0	0	0	0
Civil Engineering	3,778,100	0	1,369,800	5,147,900	3,823,300	11,800	1,189,000	5,024,100
Computer Science	4,830,900	0	339,400	5,170,300	4,935,100	0	358,000	5,293,100
Computer Science Research Challenge Trust Fund, Research and Graduate Programs	0	0	343,400	343,400	0	0	419,900	419,900

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Engineering (cont.)								
Electrical Engineering	\$4,504,500	\$0	\$250,300	\$4,754,800	\$4,793,000	\$10,100	\$350,400	\$5,153,500
Electrical Engineering Research Challenge Trust Fund,								
Research and Graduate Programs	0	0	374,600	374,600	0	0	360,900	360,900
Student Aid	50,000	0	0	50,000	0	0	0	0
Engineering Electron Microscopy	0	135,100	0	135,100	0	89,300	0	89,300
Library - Shaver	0	0	17,200	17,200	0	0	17,200	17,200
Mechanical Engineering	4,726,800	0	510,000	5,236,800	4,954,100	0	821,100	5,775,200
Mining Engineering	1,500,100	0	233,200	1,733,300	1,567,400	0	195,900	1,763,300
Paducah Engineering Program	1,387,000	0	92,100	1,479,100	1,393,600	0	122,300	1,515,900
Student Aid	4,000	0	4,437,200	4,441,200	0	0	4,974,900	4,974,900
Transportation Center	1,101,000	0	175,000	1,276,000	2,032,000	17,500	390,000	2,439,500
Visualization and Virtual Environments	0	0	7,500	7,500	0	0	111,500	111,500
Total Engineering	\$38,177,700	\$135,100	\$10,547,600	\$48,860,400	\$39,429,800	\$128,700	\$11,832,300	\$51,390,800
College of Fine Arts								
Administration	\$3,689,200	\$0	\$359,300	\$4,048,500	\$3,255,200	\$0	\$388,500	\$3,643,700
Art	3,384,500	0	76,000	3,460,500	3,580,300	0	71,000	3,651,300
Art Museum	569,700	0	108,100	677,800	546,700	0	144,700	691,400
Band	1,664,000	0	487,500	2,151,500	1,667,600	0	586,400	2,254,000
Music	5,235,700	0	749,600	5,985,300	5,480,200	0	788,600	6,268,800
Singletary Center for the Arts	0	850,400	26,300	876,700	0	999,000	26,300	1,025,300
Student Aid	0	0	338,300	338,300	0	0	432,500	432,500
Theatre Arts	1,039,600	0	47,100	1,086,700	1,266,500	0	95,700	1,362,200
Total Fine Arts	\$15,582,700	\$850,400	\$2,192,200	\$18,625,300	\$15,796,500	\$999,000	\$2,533,700	\$19,329,200

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Health Sciences								
Administration	\$5,863,700	\$0	\$205,400	\$6,069,100	\$4,560,800	\$0	\$202,800	\$4,763,600
Department of Clinical Sciences	3,293,500	0	20,400	3,313,900	3,418,800	0	28,600	3,447,400
Department of Rehabilitation	5,130,500	0	31,000	5,161,500	5,017,200	4,000	53,000	5,074,200
Student Affairs	585,500	0	0	585,500	667,000	0	0	667,000
Student Aid	150,000	0	266,600	416,600	80,000	0	283,200	363,200
Total Health Sciences	\$15,023,200	\$0	\$523,400	\$15,546,600	\$13,743,800	\$4,000	\$567,600	\$14,315,400
College of Law								
Administration	\$2,628,200	\$0	\$1,513,200	\$4,141,400	\$2,345,000	\$0	\$693,400	\$3,038,400
Continuing Legal Education	483,000	0	0	483,000	483,000	0	0	483,000
Law Instruction	5,540,700	0	25,000	5,565,700	5,943,900	0	25,000	5,968,900
Library - Law	1,710,200	0	12,800	1,723,000	1,729,200	0	12,800	1,742,000
Mineral Law Center	4,000	0	0	4,000	4,000	0	0	4,000
Student Aid	0	0	455,400	455,400	0	0	455,400	455,400
Total Law	\$10,366,100	\$0	\$2,006,400	\$12,372,500	\$10,505,100	\$0	\$1,186,600	\$11,691,700
College of Medicine								
Administration	\$14,098,900	\$0	\$9,566,200	\$23,665,100	\$12,357,000	\$0	\$16,972,400	\$29,329,400
Anatomy and Neurobiology	1,669,200	514,300	375,600	2,559,100	1,812,600	171,400	200,800	2,184,800
Anesthesiology	36,720,800	0	70,300	36,791,100	32,651,100	0	68,100	32,719,200
Barnstable Brown Diabetes Center	105,100	0	857,900	963,000	2,873,600	0	945,500	3,819,100
Behavioral Science	3,347,700	0	53,100	3,400,800	3,970,000	0	233,000	4,203,000
Cardiovascular Research Center	1,290,000	0	124,000	1,414,000	1,499,100	0	86,600	1,585,700
Center for Drug and Alcohol Research	180,500	0	3,000	183,500	236,700	0	74,100	310,800
Center for Health Services Research	328,700	0	1,722,000	2,050,700	249,500	0	1,686,000	1,935,500
Continuing Education	165,000	732,600	129,400	1,027,000	162,000	355,700	150,000	667,700
Department of Toxicology and Cancer								
Biology	2,440,600	0	149,200	2,589,800	2,573,600	0	155,200	2,728,800
Diagnostic Radiology	19,100,500	0	111,200	19,211,700	20,027,000	0	115,400	20,142,400
Emergency Medicine	10,081,000	0	5,700	10,086,700	11,298,400	0	5,900	11,304,300

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Medicine (cont.)								
Family Practice	\$9,240,800	\$0	\$118,300	\$9,359,100	\$5,224,500	\$0	\$76,900	\$5,301,400
Family Practice - Rural Clinics	3,427,000	0	12,700	3,439,700	3,236,300	0	1,500	3,237,800
Graduate Medical Education	0	0	3,500	3,500	22,800	0	11,500	34,300
Integrated Business Unit (IBU) Accounting	1,180,000	0	0	1,180,000	854,800	0	0	854,800
Internal Medicine	76,185,200	0	3,049,800	79,235,000	73,227,800	0	1,951,600	75,179,400
Library (Dean's Office)	0	0	550,000	550,000	0	0	75,000	75,000
Library (Offutt) - Ophthalmology	0	0	11,900	11,900	0	0	3,700	3,700
Microbiology, Immunology, and Molecular Genetics	2,643,500	0	21,100	2,664,600	2,548,800	0	218,300	2,767,100
Molecular and Biomedical Pharmacology	3,215,900	0	25,700	3,241,600	3,440,500	0	25,800	3,466,300
Molecular and Cellular Biochemistry	3,853,200	2,700	370,100	4,226,000	4,068,300	2,100	541,000	4,611,400
Neurology	9,088,700	0	653,600	9,742,300	9,703,100	0	615,900	10,319,000
Neurosurgery	6,405,700	0	537,900	6,943,600	6,659,700	0	427,200	7,086,900
Obstetrics and Gynecology	14,276,100	0	792,100	15,068,200	13,675,400	0	668,300	14,343,700
Office of Academic Affairs	7,639,700	1,700	469,300	8,110,700	8,166,400	0	636,500	8,802,900
Office of Health Research and Development	425,000	0	0	425,000	626,500	0	283,800	910,300
Off Site Clinics	10,400	0	0	10,400	9,800	0	0	9,800
Ophthalmology	9,374,400	0	446,900	9,821,300	9,572,000	0	285,000	9,857,000
Orthopedic Surgery	16,853,000	0	161,500	17,014,500	18,050,200	0	87,300	18,137,500
Pathology and Laboratory Medicine	7,062,200	0	0	7,062,200	8,616,900	0	4,600	8,621,500
Pediatrics	34,759,600	0	5,378,000	40,137,600	37,068,000	0	2,130,200	39,198,200
Physical Medicine and Rehabilitation	3,149,300	0	168,300	3,317,600	3,237,100	0	191,100	3,428,200
Physiology	3,171,800	0	165,300	3,337,100	3,414,700	0	136,400	3,551,100
Psychiatry	4,601,000	0	166,600	4,767,600	6,101,600	0	99,200	6,200,800
Radiation Medicine	4,416,500	0	246,200	4,662,700	4,416,600	0	158,200	4,574,800
Research Challenge Trust Fund, Research and Graduate Programs								
Advanced Medical Research	85,000	0	0	85,000	2,497,200	0	0	2,497,200
Student Aid	1,000,000	0	2,573,600	3,573,600	1,000,000	0	2,555,700	3,555,700

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 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	\$588,700	\$0	\$27,300	\$616,000	\$0	\$0	\$0	\$0
Spinal Cord	1,471,700	40,000	1,158,100	2,669,800	1,600,800	23,200	643,100	2,267,100
Stroke Center	0	0	126,700	126,700	531,600	0	50,500	582,100
Surgery and Divisions	46,454,200	0	2,021,300	48,475,500	45,712,000	0	2,451,400	48,163,400
UK Health Plans	265,600	0	0	265,600	92,200	0	0	92,200
Total Medicine	\$360,372,200	\$1,291,300	\$32,423,400	\$394,086,900	\$363,086,200	\$552,400	\$35,022,700	\$398,661,300
Area Health Education Center Program	\$1,360,000	\$0	\$5,000	\$1,365,000	\$1,083,300	\$0	\$5,000	\$1,088,300
Center for Cancer Prevention, Education, Research, and Patient Care	\$4,104,600	\$438,100	\$10,806,100	\$15,348,800	\$4,753,500	\$19,300	\$8,649,000	\$13,421,800
Student Aid	0	0	6,800	6,800	0	0	0	0
Total Cancer Center	\$4,104,600	\$438,100	\$10,812,900	\$15,355,600	\$4,753,500	\$19,300	\$8,649,000	\$13,421,800
Center for Excellence in Rural Health	\$4,770,300	\$0	\$79,500	\$4,849,800	\$3,953,300	\$0	\$40,900	\$3,994,200
Primary Care Residency Program	\$192,900	\$0	\$0	\$192,900	\$1,600	\$0	\$0	\$1,600
Sanders-Brown Center on Aging ¹	\$2,503,500	\$0	\$1,590,800	\$4,094,300	\$2,077,600	\$0	\$1,732,300	\$3,809,900
College of Nursing								
Administration	\$2,710,800	\$0	\$179,700	\$2,890,500	\$2,777,600	\$0	\$178,100	\$2,955,700
Continuing Education	175,600	0	0	175,600	175,600	0	0	175,600
Instruction	10,703,200	0	126,900	10,830,100	10,955,300	0	193,100	11,148,400
Student Aid	0	0	126,800	126,800	0	0	205,400	205,400
Total Nursing	\$13,589,600	\$0	\$433,400	\$14,023,000	\$13,908,500	\$0	\$576,600	\$14,485,100

Note:

1) The UK Center on Aging Foundation, Inc. was dissolved effective June 30, 2018 and funding has been moved to the College of Medicine effective July 1, 2018.

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Pharmacy								
Administration	\$3,620,500	\$0	\$921,900	\$4,542,400	\$4,182,600	\$0	\$819,300	\$5,001,900
Patient Care Education Support	670,500	0	66,600	737,100	597,300	0	44,600	641,900
Pharmaceutical Science	5,660,700	0	772,900	6,433,600	5,705,200	7,200	729,900	6,442,300
Pharmaceutical Science Research Challenge Trust Fund, Research and Graduate Programs	820,800	0	0	820,800	837,100	0	0	837,100
Pharmacy Practice and Science	5,424,000	0	482,700	5,906,700	5,129,500	0	493,900	5,623,400
Student Affairs	1,086,100	0	91,000	1,177,100	1,007,100	0	4,800	1,011,900
Student Aid	641,000	0	1,160,800	1,801,800	646,000	0	1,124,800	1,770,800
Total Pharmacy	\$17,923,600	\$0	\$3,495,900	\$21,419,500	\$18,104,800	\$7,200	\$3,217,300	\$21,329,300
College of Public Health								
Administration	\$4,235,300	\$0	\$20,000	\$4,255,300	\$3,780,400	\$0	\$113,500	\$3,893,900
Biostatistics	608,900	0	0	608,900	689,200	0	0	689,200
Epidemiology	820,900	0	0	820,900	964,900	0	0	964,900
Gerontology Research Challenge Trust Fund, Research and Graduate Programs	521,200	0	10,000	531,200	498,900	0	42,500	541,400
Health, Behavior and Society	813,600	0	0	813,600	953,800	0	103,000	1,056,800
Health Services Management	1,141,600	0	131,000	1,272,600	1,348,000	0	444,100	1,792,100
Preventive Medicine and Clinics	486,000	0	0	486,000	553,200	0	57,300	610,500
Student Aid	0	0	0	0	0	0	146,800	146,800
Student and Academic Life	36,100	0	0	36,100	36,900	0	0	36,900
Total Public Health	\$8,663,600	\$0	\$161,000	\$8,824,600	\$8,825,300	\$0	\$907,200	\$9,732,500
College of Social Work								
Administration and Instruction	\$3,782,200	\$0	\$134,100	\$3,916,300	\$3,847,100	\$0	\$399,100	\$4,246,200
Continuing Education	110,000	0	0	110,000	110,000	0	0	110,000
Student Aid	0	0	60,500	60,500	0	0	69,200	69,200
Total Social Work	\$3,892,200	\$0	\$194,600	\$4,086,800	\$3,957,100	\$0	\$468,300	\$4,425,400

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Lewis Honors College								
Administration and Instruction	\$1,354,600	\$0	\$7,700	\$1,362,300	\$1,833,100	\$0	\$1,310,900	\$3,144,000
Student Aid	0	0	57,300	57,300	0	0	249,000	249,000
Total Lewis Honors	\$1,354,600	\$0	\$65,000	\$1,419,600	\$1,833,100	\$0	\$1,559,900	\$3,393,000
Libraries								
Administration	\$11,464,500	\$0	\$401,500	\$11,866,000	\$11,730,500	\$0	\$389,200	\$12,119,700
Collections and Operations - Library	5,903,200	0	4,586,500	10,489,700	5,865,100	0	4,481,900	10,347,000
Medical Center Library	2,976,000	0	121,500	3,097,500	2,905,500	0	126,000	3,031,500
Student Aid	0	0	37,800	37,800	0	0	57,200	57,200
University Press	2,712,600	0	287,900	3,000,500	2,702,500	0	268,200	2,970,700
Total Libraries	\$23,056,300	\$0	\$5,435,200	\$28,491,500	\$23,203,600	\$0	\$5,322,500	\$28,526,100
Multidisciplinary Graduate Programs								
Center on Public Administration	\$2,185,500	\$0	\$0	\$2,185,500	\$2,176,100	\$0	\$0	\$2,176,100
Center on Public Policy	240,000	0	0	240,000	240,000	0	0	240,000
General Academic Support	3,025,400	0	700	3,026,100	3,025,400	0	800	3,026,200
Graduate School	1,955,700	0	25,700	1,981,400	1,919,200	0	25,700	1,944,900
James W. Martin School of Public Policy and Administration	55,100	0	89,600	144,700	84,500	0	99,700	184,200
Patterson School of Diplomacy and International Commerce	836,300	0	299,300	1,135,600	836,300	0	300,700	1,137,000
Student Aid - Graduate Centers	0	0	189,900	189,900	0	0	198,500	198,500
Student Aid - Graduate School	3,001,600	0	815,400	3,817,000	3,001,600	0	836,700	3,838,300
Total Multidisciplinary Graduate Programs	\$11,299,600	\$0	\$1,420,600	\$12,720,200	\$11,283,100	\$0	\$1,462,100	\$12,745,200

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Office of the Provost								
Administration	\$1,815,900	\$0	\$391,800	\$2,207,700	\$1,918,100	\$0	\$348,400	\$2,266,500
Academic Ombud	154,500	0	0	154,500	155,400	0	0	155,400
College Performance Funding	633,900	0	0	633,900	2,633,900	0	0	2,633,900
Diversity Fund	750,000	0	0	750,000	1,250,000	0	0	1,250,000
E-Learning Initiatives	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Faculty Retention Pool	1,160,700	0	0	1,160,700	1,397,200	0	0	1,397,200
Institutional Research and Data Science	495,900	0	0	495,900	554,400	0	0	554,400
Interprofessional Health Education	169,000	0	0	169,000	170,000	0	0	170,000
Program Improvement Reserves	668,700	0	0	668,700	277,500	0	0	277,500
Provost Budget Office	1,414,600	0	0	1,414,600	1,428,200	0	0	1,428,200
Residuals	1,800,000	0	0	1,800,000	1,800,000	0	0	1,800,000
Strategic Plan and Institutional Effectiveness	544,000	0	0	544,000	575,200	0	0	575,200
Summer School	8,105,700	0	0	8,105,700	8,105,700	0	0	8,105,700
Tuition Sharing Programs	3,042,400	0	0	3,042,400	9,445,900	0	0	9,445,900
Total Office of the Provost	\$21,755,300	\$0	\$391,800	\$22,147,100	\$30,711,500	\$0	\$348,400	\$31,059,900
Academic Excellence								
Administration	\$232,100	\$0	\$0	\$232,100	\$235,000	\$0	\$0	\$235,000
Decision Support and Assessment	525,800	0	0	525,800	532,000	0	0	532,000
Strategic Communications, Marketing and IT	604,900	0	0	604,900	612,400	0	0	612,400
Total Academic Excellence	\$1,362,800	\$0	\$0	\$1,362,800	\$1,379,400	\$0	\$0	\$1,379,400
Center for the Enhancement of Learning and Teaching								
Administration	\$685,200	\$0	\$0	\$685,200	\$839,500	\$0	\$0	\$839,500
Academic Enhancement	735,200	0	0	735,200	613,100	0	0	613,100
Presentation U	1,296,100	0	0	1,296,100	1,045,000	0	0	1,045,000
Transformative Learning	235,300	0	0	235,300	469,500	0	0	469,500
Total Center for the Enhancement of Learning and Teaching	\$2,951,800	\$0	\$0	\$2,951,800	\$2,967,100	\$0	\$0	\$2,967,100

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Enrollment Management								
Administration	\$1,182,300	\$0	\$0	\$1,182,300	\$1,142,200	\$0	\$0	\$1,142,200
Registrar	1,278,900	0	0	1,278,900	1,510,700	0	0	1,510,700
Scholarship Office	300,000	0	0	300,000	302,400	0	0	302,400
Student Aid - Administration	1,680,200	0	0	1,680,200	1,789,300	0	0	1,789,300
Student Aid - Programs	116,000	0	3,847,300	3,963,300	108,300	0	4,242,600	4,350,900
Undergraduate Admissions	5,595,600	0	0	5,595,600	5,272,400	0	0	5,272,400
Veterans Resource Center	163,700	0	106,300	270,000	165,700	0	98,900	264,600
Total Enrollment Management	\$10,316,700	\$0	\$3,953,600	\$14,270,300	\$10,291,000	\$0	\$4,341,500	\$14,632,500
Faculty Advancement	\$778,500	\$0	\$0	\$778,500	\$789,300	\$0	\$0	\$789,300
Student and Academic Life								
Administration	\$1,420,600	\$225,000	\$40,600	\$1,686,200	\$2,333,100	\$0	\$39,400	\$2,372,500
Academic Enrichment	187,300	0	4,100	191,400	187,300	0	4,000	191,300
Campus Recreation and Wellness	3,679,200	0	3,600	3,682,800	3,294,300	0	3,900	3,298,200
Career and Academic Support	782,000	0	70,700	852,700	771,800	0	69,200	841,000
Chellgren Center	536,700	0	512,100	1,048,800	548,200	0	513,000	1,061,200
Community of Concern	307,400	0	0	307,400	311,200	0	0	311,200
Counseling and Testing	1,591,400	755,000	17,400	2,363,800	1,547,500	755,000	23,000	2,325,500
Dean of Students	282,800	0	9,000	291,800	290,300	0	14,900	305,200
Disability Resource Center	748,100	0	5,000	753,100	444,300	0	11,000	455,300
Financial Wellness	0	0	0	0	165,500	0	12,000	177,500
Gaines Center	292,900	0	285,000	577,900	319,700	0	292,500	612,200
Health and Wellness	268,800	0	87,000	355,800	266,100	0	93,500	359,600
Residence Life	5,552,900	700,100	12,200	6,265,200	5,474,100	118,100	11,400	5,603,600
Student Aid	3,900	0	537,100	541,000	3,900	0	896,100	900,000
Student and Academic Support	555,000	0	0	555,000	809,500	0	0	809,500

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Student and Academic Life (cont.)								
Student Conduct	\$309,600	\$0	\$0	\$309,600	\$247,500	\$0	\$0	\$247,500
Student Organizations and Activities	906,500	3,798,500	423,400	5,128,400	1,190,800	4,129,800	944,100	6,264,700
Transition and First-year Programs	855,900	0	370,200	1,226,100	741,500	0	173,600	915,100
Violence Intervention and Prevention Center	420,000	0	8,300	428,300	15,000	0	6,300	21,300
Total Student and Academic Life	\$18,701,000	\$5,478,600	\$2,385,700	\$26,565,300	\$18,961,600	\$5,002,900	\$3,107,900	\$27,072,400
Student Aid - Central								
2020 Scholars Program	\$4,271,300	\$0	\$0	\$4,271,300	\$5,632,400	\$0	\$0	\$5,632,400
Bluegrass Spirit	10,568,000	0	0	10,568,000	11,644,000	0	0	11,644,000
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	950,000	950,000	0	0	950,000	950,000
Commonwealth Scholarships	442,500	0	0	442,500	367,500	0	0	367,500
Diversity Scholarships	17,625,800	0	0	17,625,800	16,166,700	0	0	16,166,700
Governor's Scholar/Governor's School for the Arts Scholarships	10,945,000	0	0	10,945,000	10,603,900	0	0	10,603,900
Graduate School Scholarships	30,410,800	0	0	30,410,800	31,356,500	0	0	31,356,500
Kentucky Educational Excellence Scholarships	0	0	21,000,000	21,000,000	0	0	21,000,000	21,000,000
Kentucky Futures	3,375,000	0	0	3,375,000	4,289,000	0	0	4,289,000
Kentucky Heritage	5,460,000	0	0	5,460,000	6,322,500	0	0	6,322,500
Kentucky Promise	2,014,000	0	0	2,014,000	2,337,000	0	0	2,337,000
Legacy Tuition Scholarships	1,957,100	0	0	1,957,100	1,873,700	0	0	1,873,700
Other Student Aid	2,705,500	0	513,600	3,219,100	2,797,400	0	533,500	3,330,900
Pell Grants	0	0	23,600,000	23,600,000	0	0	23,700,000	23,700,000
President/Provost Scholarships	20,038,800	0	0	20,038,800	21,360,400	0	0	21,360,400
Robinson Scholarships	1,816,400	0	0	1,816,400	1,813,700	0	0	1,813,700
See Blue	4,403,000	0	0	4,403,000	5,587,000	0	0	5,587,000
Singletary	4,187,700	0	0	4,187,700	3,494,600	0	0	3,494,600

Provost Expenses

PROVOST	2017-18 Revised Budget				2018-19 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	\$900,000	\$900,000	\$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	201,600	0	0	201,600	201,600	0	0	201,600
University Scholarships	6,573,100	0	0	6,573,100	7,266,300	0	0	7,266,300
Total Student Aid - Central	\$126,995,600	\$0	\$52,538,600	\$179,534,200	\$133,114,200	\$0	\$52,658,500	\$185,772,700
University of Kentucky International Center								
Administration	\$1,337,800	\$0	\$0	\$1,337,800	\$1,125,600	\$0	\$0	\$1,125,600
Confucius Institute	2,000	0	500	2,500	270,100	0	500	270,600
International Student Services	808,000	182,000	0	990,000	918,800	0	0	918,800
International Study Abroad and Exchange Programs	3,377,100	0	1,000	3,378,100	3,512,900	0	1,000	3,513,900
Japanese Programs	0	0	8,000	8,000	0	0	0	0
Student Aid - Study Abroad	547,500	0	54,900	602,400	547,500	0	54,900	602,400
Total UK International Center	\$6,072,400	\$182,000	\$64,400	\$6,318,800	\$6,374,900	\$0	\$56,400	\$6,431,300
TOTAL PROVOST	\$1,034,902,600	\$12,939,800	\$196,390,200	\$1,244,232,600	\$1,062,131,500	\$10,847,700	\$199,817,000	\$1,272,796,200

Finance and Administration Expenses

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
FINANCE AND ADMINISTRATION								
Executive Vice President								
Administration	\$1,407,700	\$0	\$130,700	\$1,538,400	\$1,423,900	\$0	\$130,800	\$1,554,700
Boone Center	0	2,398,400	177,500	2,575,900	0	2,070,100	177,200	2,247,300
Efficiency Initiative	173,300	0	0	173,300	173,300	0	0	173,300
Total Executive Vice President	\$1,581,000	\$2,398,400	\$308,200	\$4,287,600	\$1,597,200	\$2,070,100	\$308,000	\$3,975,300
Auxiliary Services								
Administration	\$0	\$1,482,200	\$0	\$1,482,200	\$0	\$1,413,300	\$0	\$1,413,300
Dining Operations	0	9,550,000	0	9,550,000	0	8,462,600	0	8,462,600
Housing Operations	0	10,256,000	0	10,256,000	0	10,687,200	0	10,687,200
Housing Mandatory Transfers (Debt Service)	0	5,015,200	0	5,015,200	0	4,990,100	0	4,990,100
University Bookstore Operations	0	381,900	0	381,900	0	122,300	0	122,300
Total Auxiliary Services	\$0	\$26,685,300	\$0	\$26,685,300	\$0	\$25,675,500	\$0	\$25,675,500
Campus Services								
Administration	\$338,100	\$0	\$0	\$338,100	\$341,800	\$0	\$0	\$341,800
Environmental Health and Safety	958,300	0	0	958,300	999,100	0	0	999,100
Office of Emergency Management	337,000	0	0	337,000	340,600	0	0	340,600
University Police	4,916,900	280,000	0	5,196,900	4,970,400	265,000	0	5,235,400
Total Campus Services	\$6,550,300	\$280,000	\$0	\$6,830,300	\$6,651,900	\$265,000	\$0	\$6,916,900
Coldstream Operations								
Real Estate Services	\$150,000	\$0	\$0	\$150,000	\$151,100	\$0	\$0	\$151,100
Research Campus	1,414,000	0	0	1,414,000	1,461,000	0	0	1,461,000
Total Coldstream Operations	\$1,564,000	\$0	\$0	\$1,564,000	\$1,612,100	\$0	\$0	\$1,612,100
Facilities Management								
Administration	\$412,400	\$0	\$0	\$412,400	\$750,600	\$0	\$0	\$750,600
Campus Landscape Initiative	350,000	0	0	350,000	350,000	0	0	350,000
Capital Construction	254,500	20,000	0	274,500	349,500	0	0	349,500
Mandatory Transfers (Debt Service)	2,139,500	0	0	2,139,500	2,139,400	0	0	2,139,400

Finance and Administration Expenses

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
FINANCE AND ADMINISTRATION								
Facilities Management (cont.)								
Physical Plant	\$65,840,800	\$718,800	\$0	\$66,559,600	\$68,589,000	\$1,135,800	\$0	\$69,724,800
Resource Management	444,400	0	0	444,400	449,900	0	0	449,900
Shared Services	1,444,700	0	0	1,444,700	1,524,700	0	0	1,524,700
Total Facilities Management	\$70,886,300	\$738,800	\$0	\$71,625,100	\$74,153,100	\$1,135,800	\$0	\$75,288,900
Human Resource Services	\$8,511,700	\$553,000	\$3,500	\$9,068,200	\$8,888,100	\$617,000	\$500	\$9,505,600
Information Technology Services								
Administration	\$530,700	\$0	\$0	\$530,700	\$501,900	\$0	\$0	\$501,900
Communications and Network Systems	705,300	0	0	705,300	745,000	0	0	745,000
Distance Learning	980,800	0	0	980,800	838,500	0	0	838,500
Enterprise Computing Services	16,340,700	0	0	16,340,700	16,905,500	0	0	16,905,500
Information Technology Support Services	6,841,800	0	0	6,841,800	6,763,100	0	0	6,763,100
Total Information Technology Services	\$25,399,300	\$0	\$0	\$25,399,300	\$25,754,000	\$0	\$0	\$25,754,000
Institutional Equity and Equal Opportunity	\$752,000	\$0	\$0	\$752,000	\$808,800	\$0	\$0	\$808,800
Internal Audit	\$1,804,200	\$0	\$0	\$1,804,200	\$1,880,100	\$0	\$0	\$1,880,100
Procurement	\$2,583,900	\$0	\$0	\$2,583,900	\$2,652,400	\$0	\$0	\$2,652,400
Risk Management and Administrative Services	\$291,000	\$216,000	\$0	\$507,000	\$294,400	\$269,000	\$0	\$563,400
Gatton Student Center								
Operations	\$0	\$7,463,300	\$13,962,600	\$21,425,900	\$0	\$4,524,500	\$4,200	\$4,528,700
Student Aid	0	0	2,100	2,100	0	0	2,100	2,100
Mandatory Transfers (Debt Service)	0	8,600,200	0	8,600,200	0	8,816,200	0	8,816,200
Total Gatton Student Center	\$0	\$16,063,500	\$13,964,700	\$30,028,200	\$0	\$13,340,700	\$6,300	\$13,347,000

Finance and Administration Expenses

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
FINANCE AND ADMINISTRATION								
Transportation Services								
Operations	\$0	\$11,962,500	\$0	\$11,962,500	\$0	\$14,221,600	\$0	\$14,221,600
Mandatory Transfers (Debt Service)	0	2,037,200	0	2,037,200	0	2,239,900	0	2,239,900
Total Transportation Services	\$0	\$13,999,700	\$0	\$13,999,700	\$0	\$16,461,500	\$0	\$16,461,500
University Budget Office	\$1,644,600	\$0	\$0	\$1,644,600	\$1,719,600	\$0	\$0	\$1,719,600
University Financial Services	\$8,642,900	\$0	\$0	\$8,642,900	\$9,014,700	\$0	\$0	\$9,014,700
TOTAL FINANCE AND ADMINISTRATION	\$130,211,200	\$60,934,700	\$14,276,400	\$205,422,300	\$135,026,400	\$59,834,600	\$314,800	\$195,175,800

Research Expenses

RESEARCH	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Center for Applied Energy Research	\$5,592,900	\$0	\$80,100	\$5,673,000	\$6,158,700	\$0	\$142,100	\$6,300,800
Student Aid	0	0	0	0	0	0	35,000	35,000
Total Center for Applied Energy Research	\$5,592,900	\$0	\$80,100	\$5,673,000	\$6,158,700	\$0	\$177,100	\$6,335,800
Center for Clinical and Translational Science	\$2,519,600	\$1,377,600	\$0	\$3,897,200	\$2,526,000	\$1,259,000	\$0	\$3,785,000
Center for Computational Sciences								
Operations	\$652,700	\$0	\$36,700	\$689,400	\$659,900	\$0	\$5,000	\$664,900
Computational Sciences Professorship	55,500	0	0	55,500	55,500	0	0	55,500
Total Center for Computational Sciences	\$708,200	\$0	\$36,700	\$744,900	\$715,400	\$0	\$5,000	\$720,400
Center for Research on Violence Against Women	\$247,600	\$0	\$134,600	\$382,200	\$298,700	\$0	\$224,300	\$523,000
Center of Membrane Sciences								
Operations	\$87,500	\$0	\$28,800	\$116,300	\$87,300	\$0	\$28,800	\$116,100
Student Aid	0	0	8,800	8,800	0	0	9,300	9,300
Total Center of Membrane Sciences	\$87,500	\$0	\$37,600	\$125,100	\$87,300	\$0	\$38,100	\$125,400
Division of Laboratory Animal Resources	\$0	\$120,300	\$0	\$120,300	\$0	\$418,300	\$0	\$418,300
Human Development Institute								
Operations	\$1,354,700	\$20,000	\$147,900	\$1,522,600	\$1,242,200	\$25,000	\$180,500	\$1,447,700
Student Aid	0	0	158,000	158,000	0	0	151,000	151,000
Total Human Development Institute	\$1,354,700	\$20,000	\$305,900	\$1,680,600	\$1,242,200	\$25,000	\$331,500	\$1,598,700
Kentucky Geological Survey	\$4,469,500	\$0	\$0	\$4,469,500	\$4,463,800	\$0	\$0	\$4,463,800
Kentucky Water Resources Research Institute	\$279,700	\$0	\$5,000	\$284,700	\$278,100	\$0	\$4,300	\$282,400

Research Expenses

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
RESEARCH								
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	\$804,400	\$0	\$48,400	\$852,800	\$849,900	\$0	\$42,800	\$892,700
Advanced Science and Technology Commercialization Center (ASTeCC)	170,400	0	0	170,400	172,200	0	0	172,200
General Research Support	4,483,700	264,200	0	4,747,900	4,493,200	140,800	0	4,634,000
Office of Technology Commercialization	1,161,700	0	5,000	1,166,700	1,222,200	0	5,000	1,227,200
Research Equipment Maintenance	1,216,000	0	0	1,216,000	1,223,000	0	0	1,223,000
Sponsored Projects Administration	8,338,100	0	0	8,338,100	8,504,900	0	0	8,504,900
Student Aid	269,000	0	10,100	279,100	329,000	0	10,100	339,100
Total Research Administration and Program Support	\$16,443,300	\$264,200	\$63,500	\$16,771,000	\$16,794,400	\$140,800	\$57,900	\$16,993,100
Survey Research Center	\$0	\$360,300	\$0	\$360,300	\$0	\$360,300	\$0	\$360,300
Tracy Farmer Institute for Sustainability and the Environment	\$4,500	\$0	\$369,900	\$374,400	\$4,500	\$0	\$259,500	\$264,000
TOTAL RESEARCH	\$31,762,000	\$2,142,400	\$1,033,300	\$34,937,700	\$32,623,600	\$2,203,400	\$1,097,700	\$35,924,700

UK HealthCare Expenses

UK HEALTHCARE	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Hospital Services								
Corporate	\$404,175,200	\$0	\$0	\$404,175,200	\$495,161,300	\$0	\$0	\$495,161,300
Chandler Hospital	909,900,900	0	4,098,400	913,999,300	970,664,100	0	3,334,800	973,998,900
Eastern State Hospital	42,516,900	0	0	42,516,900	41,150,000	0	0	41,150,000
Good Samaritan Hospital	115,299,600	0	0	115,299,600	117,410,900	0	0	117,410,900
Mandatory Transfers (Debt Service)	40,693,500	0	0	40,693,500	42,612,400	0	0	42,612,400
Total Hospital Services	\$1,512,586,100	\$0	\$4,098,400	\$1,516,684,500	\$1,666,998,700	\$0	\$3,334,800	\$1,670,333,500
University Health Service								
Operations	\$0	\$12,794,700	\$0	\$12,794,700	\$0	\$14,588,300	\$0	\$14,588,300
Mandatory Transfers (Debt Service)	0	1,678,100	0	1,678,100	0	1,677,800	0	1,677,800
Total University Health Service	\$0	\$14,472,800	\$0	\$14,472,800	\$0	\$16,266,100	\$0	\$16,266,100
TOTAL UK HEALTHCARE	\$1,512,586,100	\$14,472,800	\$4,098,400	\$1,531,157,300	\$1,666,998,700	\$16,266,100	\$3,334,800	\$1,686,599,600

University Wide Expenses

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
UNIVERSITY WIDE								
Annual Giving Program	\$322,800	\$0	\$0	\$322,800	\$322,800	\$0	\$0	\$322,800
Common Insurance Funds	3,440,300	0	0	3,440,300	3,450,000	0	0	3,450,000
Debt Service Reserve Pool	4,601,100	0	0	4,601,100	2,455,000	0	0	2,455,000
Family Education Program	2,476,200	0	0	2,476,200	2,476,200	0	0	2,476,200
General Liability/Auto Liability	4,380,500	0	0	4,380,500	4,285,000	0	0	4,285,000
General University Reserve	2,128,300	0	0	2,128,300	3,181,500	0	0	3,181,500
Institutional Dues and Memberships	190,000	0	0	190,000	190,000	0	0	190,000
Mandatory Transfers (Debt Service)	17,649,300	0	0	17,649,300	20,395,800	0	0	20,395,800
Miscellaneous Fringe Benefits	2,769,400	0	0	2,769,400	1,000,000	0	0	1,000,000
Operating and Capital Projects	158,691,400	0	0	158,691,400	127,067,500	0	0	127,067,500
Professional Liability Insurance	1,207,000	0	0	1,207,000	1,024,000	0	0	1,024,000
University Audit	211,400	0	0	211,400	211,400	0	0	211,400
University Expenses	16,017,500	0	0	16,017,500	15,782,600	0	0	15,782,600
TOTAL UNIVERSITY WIDE	\$214,085,200	\$0	\$0	\$214,085,200	\$181,841,800	\$0	\$0	\$181,841,800

UK Affiliated Corporations Expenses

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
UK AFFILIATED CORPORATIONS								
Central Kentucky Management Services, Inc.	\$7,111,900	\$0	\$0	\$7,111,900	\$6,830,000	\$0	\$0	\$6,830,000
UK Center on Aging Foundation, Inc. ¹	0	0	357,400	357,400	0	0	0	0
UK Gluck Equine Research Foundation, Inc.	0	0	261,900	261,900	0	0	194,500	194,500
UK Humanities Foundation, Inc.	0	0	142,500	142,500	0	0	153,700	153,700
UK Mining Engineering Foundation, Inc.	0	0	70,000	70,000	0	0	67,500	67,500
UK Research Foundation	64,836,800	0	241,469,300	306,306,100	74,533,800	0	260,503,200	335,037,000
TOTAL UK AFFILIATED CORPORATIONS	\$71,948,700	\$0	\$242,301,100	\$314,249,800	\$81,363,800	\$0	\$260,918,900	\$342,282,700

Note:

- 1) The UK Center on Aging Foundation, Inc. was dissolved effective June 30, 2018 and funding has been moved to the College of Medicine effective July 1, 2018.

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

	2017-18 Revised Budget				2018-19 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	1,449,300	0	0	1,449,300	1,503,500	0	0	1,503,500
Other	69,200	0	0	69,200	69,200	0	0	69,200
Fringe Benefits	372,200	0	0	372,200	340,100	0	0	340,100
Total Personnel Services	1,890,700	0	0	1,890,700	1,912,800	0	0	1,912,800
Operating Expenses	1,421,400	0	1,025,000	2,446,400	1,837,400	0	1,084,300	2,921,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$3,312,100	\$0	\$1,025,000	\$4,337,100	\$3,750,200	\$0	\$1,084,300	\$4,834,500

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
- 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. The 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).

- Technology – The Center offers the region and state a variety of technical 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 for Rural Development is actively engaged in a joint initiative with Governor Matt Bevin and Congressman Rogers entitled Shaping Our Appalachian Region (SOAR). SOAR addresses economic, education, and quality of life challenges facing Eastern Kentucky. 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 increasing rural digital divide. Upon completion, this open access, high-speed, broadband project will have a significant and long-term economic, social, and cultural impact on Eastern Kentucky. This 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 ARC, the Commonwealth of Kentucky, city and county governments, and commercial organizations, the Center is committed to creating a stable and sustainable fiber network connecting institutions

statewide, serving vulnerable communities and the public interest, and creating a sustainable infrastructure for private operators to develop innovative networks throughout the state. Implementation of the Eastern Kentucky portion of the fiber infrastructure project, dubbed the “Super I-Way” by Congressman Rogers, will be managed by the Center for Rural Development.

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

In fiscal year 2018-19, the Center for Rural Development 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
- 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 the Rogers Scholars, Rogers Explorers, and the Entrepreneurial Leadership Institute, as well as further develop leadership efforts by expanding youth programs to new areas and opening them up to more students
- Continue to award strategic planning grants to

Center for Rural Development

encourage local economic development and tourism, and continue to work with partners to nurture a culture of philanthropy in the region

- 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

	2017-18 Revised Budget				2018-19 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
Total	\$345,900	\$0	\$0	\$345,900	\$345,900	\$0	\$0	\$345,900

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.

OVPID is responsible for promoting collaboration across faculty, staff, administration, and students in earnest pursuit of the University's diversity goals as articulated by the President and the University's Strategic Plan. 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.
- The Unconscious Bias Initiative provides experiential classroom training to empower faculty, staff, and students to be aware of and manage the impact of unconscious bias. The initiative provides support for the University community to establish and maintain a culture of belonging and engagement.

In addition to the programs under the direct purview of the Office for Institutional Diversity, following are strategic objectives OVPID will pursue during fiscal year 2018-19:

- Collaborate with Academic Excellence to monitor and improve student performance, retention, and graduation rates, and increase diversity in the University Honors Program
- 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's diversity representative 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, 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

	2017-18 Revised Budget				2018-19 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	1,118,300	0	0	1,118,300	1,117,600	0	0	1,117,600
Other	282,700	0	0	282,700	298,500	0	0	298,500
Fringe Benefits	365,600	0	0	365,600	363,500	0	0	363,500
Total Personnel Services	1,766,600	0	0	1,766,600	1,779,600	0	0	1,779,600
Operating Expenses	780,300	0	211,300	991,600	786,500	0	307,600	1,094,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,546,900	\$0	\$211,300	\$2,758,200	\$2,566,100	\$0	\$307,600	\$2,873,700

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 to compete for championships in all sports within a framework of fiscal integrity, a commitment to diversity in all areas, and compliance with University, state, SEC, and NCAA rules. As an integral part of its long-term vision, Athletics continues to expand resources and further the tremendous progress already shown in pursuit of broad-based excellence. The intercollegiate athletics program promotes athletics and a culture of commitment toward the overall success of the

University of Kentucky and the Commonwealth. UK Athletics is supported with restricted gifts and with funds generated through athletics activities.

The department's fiscal year 2018-19 overall goal continues to be maintaining a superior program which graduates student-athletes while remaining competitive and competing for championships.

Intercollegiate Athletics

Intercollegiate Athletics

	2017-18 Revised Budget				2018-19 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	24,715,500	0	24,715,500	0	28,107,900	0	28,107,900
Other	0	18,096,100	0	18,096,100	0	17,217,000	0	17,217,000
Fringe Benefits	0	9,844,300	0	9,844,300	0	10,640,300	0	10,640,300
Total Personnel Services	0	52,655,900	0	52,655,900	0	55,965,200	0	55,965,200
Operating Expenses	0	66,418,900	131,000	66,549,900	0	75,726,500	28,700	75,755,200
Capital Outlay	0	635,400	0	635,400	0	915,300	0	915,300
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$119,710,200	\$131,000	\$119,841,200	\$0	\$132,607,000	\$28,700	\$132,635,700
Transfers								
Capital Transfers	\$0	\$0	\$8,000,000	\$8,000,000	\$0	\$0	\$3,168,700	\$3,168,700
Mandatory Transfers	0	9,029,400	0	9,029,400	0	6,831,300	0	6,831,300
Total Funds	\$0	\$128,739,600	\$8,131,000	\$136,870,600	\$0	\$139,438,300	\$3,197,400	\$142,635,700

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 2018-19, the Office of Legal Counsel will 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 educational outreach, resolve several pressing legal problems, and assist the President in the development and implementation of new initiatives.

Legal Counsel

	2017-18 Revised Budget				2018-19 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	1,747,200	0	0	1,747,200	1,770,800	0	0	1,770,800
Other	3,500	0	0	3,500	26,900	0	0	26,900
Fringe Benefits	453,800	0	0	453,800	434,000	0	0	434,000
Total Personnel Services	2,204,500	0	0	2,204,500	2,231,700	0	0	2,231,700
Operating Expenses	148,500	0	0	148,500	148,500	0	0	148,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,353,000	\$0	\$0	\$2,353,000	\$2,380,200	\$0	\$0	\$2,380,200

Philanthropy

UK 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. UK Philanthropy:

- 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, 2018, the University of Kentucky exceeded \$125 million in gift receipts from more than 45,000 donors. It is anticipated that total work product (gifts, new pledges, and confirmed new expectancies) will be between \$190 million and \$200 million.

In fiscal year 2018-19, UK Philanthropy will:

- Lead, guide, and prepare the University toward a public launch of a multi-year comprehensive capital fundraising campaign
- Work closely with Alumni Association volunteers to ensure seamless cohesion with UK Philanthropy
- Lead, manage, and direct the University's overall fundraising program with emphasis on University priority fundraising projects, including scholarship

- support, increased giving to the endowment, and capital projects
- Develop and implement efforts and initiatives to grow the total work product to \$225 million or more annually
- Manage Presidential Prospects, working closely with the President to cultivate, solicit, and steward those donors for principal gifts in support of major University initiatives

Philanthropy

Philanthropy

	2017-18 Revised Budget				2018-19 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	5,973,600	51,900	0	6,025,500	7,211,400	50,800	0	7,262,200
Other	248,700	218,700	36,500	503,900	2,770,100	218,700	45,100	3,033,900
Fringe Benefits	1,793,300	20,400	0	1,813,700	2,090,600	32,100	0	2,122,700
Total Personnel Services	8,015,600	291,000	36,500	8,343,100	12,072,100	301,600	45,100	12,418,800
Operating Expenses	636,800	209,600	1,290,200	2,136,600	695,300	283,100	1,329,400	2,307,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(500,600)	0	(500,600)	0	(584,700)	0	(584,700)
Total	\$8,652,400	\$0	\$1,326,700	\$9,979,100	\$12,767,400	\$0	\$1,374,500	\$14,141,900

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
- Office of University Events, which is responsible for providing the University units with expertise and guidance in the planning and implementation of events, campus reservations, and productions services

The goals for University Relations in fiscal year 2018-19 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
- Expansion of outreach through service learning
- Education and expansion of University services provided by or through the Office of University Events

University Relations

University Relations

	2017-18 Revised Budget				2018-19 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	2,714,800	59,000	339,300	3,113,100	3,071,100	59,900	357,600	3,488,600
Other	70,800	0	4,500	75,300	9,300	0	0	9,300
Fringe Benefits	829,600	20,000	107,500	957,100	889,900	20,100	110,600	1,020,600
Total Personnel Services	3,615,200	79,000	451,300	4,145,500	3,970,300	80,000	468,200	4,518,500
Operating Expenses	1,667,200	6,300	925,100	2,598,600	1,365,400	2,800	970,500	2,338,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(95,500)	0	(95,500)	0	(82,800)	0	(82,800)
Total	\$5,282,400	(\$10,200)	\$1,376,400	\$6,648,600	\$5,335,700	\$0	\$1,438,700	\$6,774,400
Capital Transfers	0	10,200	0	10,200	0	0	0	0
Total Funds	\$5,282,400	\$0	\$1,376,400	\$6,658,800	\$5,335,700	\$0	\$1,438,700	\$6,774,400

College of Agriculture, Food and Environment

The earliest mission of the College of Agriculture, Food and Environment was to educate students and prepare them for service 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.

Today, the college provides educational opportunities for approximately 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 extend 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 the following diverse applied and basic disciplines: Agricultural and Medical Biotechnology; Agricultural Economics; Animal Sciences; Career and Technical Education; Community and Leadership Development; Dietetics; Entomology [an individualized program (IP)]; Equine Science and Management; Family Sciences; Food Science; Forestry; Horticulture, Plant and Soil Sciences; Hospitality Management and Tourism; Human Nutrition; Landscape Architecture; Merchandising, Apparel and Textiles; Modern Agronomic Crop Production (IP); Natural Resources and Environmental Science; Sustainable Agriculture (IP) and Technical Systems Management (IP). In addition, our college offers 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 Sciences; Nutrition and Food Systems; Plant Pathology; Retailing and Tourism Management; and Veterinary Science. The Retailing and Tourism Management Master of Science is available in a fully online version.

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 Sciences; Plant Pathology and Veterinary Science. A new PhD program in Forest and Natural Resource Sciences is under 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.

Three college-wide programs promote interdisciplinary

efforts and communicate college activities. These include the UKAg Equine Programs (formerly Equine Initiative), the Community and Economic Development Initiative of Kentucky, and the Environment and Natural Resources Initiative. Each initiative includes research, teaching, and extension programming.

In fiscal year 2018-19, 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$8,088,200	\$0	\$0	\$8,088,200	\$8,715,700	\$0	\$0	\$8,715,700
Staff	2,722,900	0	48,600	2,771,500	3,493,800	0	0	3,493,800
Other	698,400	0	76,000	774,400	532,100	0	108,000	640,100
Fringe Benefits	3,213,700	0	16,000	3,229,700	3,633,100	0	0	3,633,100
Total Personnel Services	14,723,200	0	140,600	14,863,800	16,374,700	0	108,000	16,482,700
Operating Expenses	3,453,400	34,200	5,315,500	8,803,100	3,369,200	43,000	5,134,400	8,546,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$18,176,600	\$34,200	\$5,456,100	\$23,666,900	\$19,743,900	\$43,000	\$5,242,400	\$25,029,300

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, and the college operates a number of research and education centers on campus and across the state.

Established in 1923 as the Robinson Station, the Robinson Center for Appalachian Resource Sustainability functions as the center for agricultural and forestry activities in Eastern Kentucky. The Robinson Center includes the nearly 15,000-acre Robinson Forest and the Wood Utilization Center. Initially established in 1925 as the West Kentucky Substation, the Princeton Research and Education Center functions as the center of agricultural activities in Western Kentucky. Research, diagnostic testing services, and educational programming are conducted at the Princeton Center. Additional research facilities are located in Central Kentucky. The 1,500 acre C. Oran Little Research Center in Woodford County is currently the home to beef, swine, and sheep research. 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 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 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.

Research priorities in the 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 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 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.

Agricultural Experiment Station and Public Service

In fiscal year 2018-19, the goals of the Kentucky Agricultural Experiment Station and Public Service are as follows:

- Increase competitiveness in domestic and world markets by expanding the base of knowledge in emerging areas of research applicable to agriculture, food, and natural resources
- Provide public service to the citizens of the Commonwealth by addressing Kentucky's health

disparities. 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$12,875,000	\$0	\$321,000	\$13,196,000	\$12,921,100	\$0	\$378,500	\$13,299,600
Staff	15,270,100	560,400	4,005,900	19,836,400	14,969,300	582,400	3,871,400	19,423,100
Other	1,850,800	126,500	1,127,800	3,105,100	1,553,400	222,200	1,092,000	2,867,600
Fringe Benefits	10,290,800	198,700	0	10,489,500	10,120,800	238,300	0	10,359,100
Total Personnel Services	40,286,700	885,600	5,454,700	46,627,000	39,564,600	1,042,900	5,341,900	45,949,400
Operating Expenses	7,099,600	1,764,500	18,708,900	27,573,000	8,149,800	1,845,000	19,573,300	29,568,100
Capital Outlay	110,000	0	165,000	275,000	59,000	0	165,000	224,000
Recharges/Pass Thru	(15,800)	(3,195,000)	0	(3,210,800)	(20,500)	(3,351,100)	0	(3,371,600)
Total	\$47,480,500	(\$544,900)	\$24,328,600	\$71,264,200	\$47,752,900	(\$463,200)	\$25,080,200	\$72,369,900
Capital Transfers	0	689,500	0	689,500	0	599,200	0	599,200
Total Funds	\$47,480,500	\$144,600	\$24,328,600	\$71,953,700	\$47,752,900	\$136,000	\$25,080,200	\$72,969,100

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 KTRDC 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 discovering new plant products having potential for commercialization, including resources devoted to research on industrial hemp, variety evaluation, and production research. KTRDC also has considerable resources and infrastructure for analysis of 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's Center

for Tobacco Products, totaling over \$15 million. These funds have been utilized to establish the Center for Tobacco Reference Products within KTRDC.

The goal for KTRDC continues to focus on developing new agricultural technologies and using those technologies to improve Kentucky agriculture.

Kentucky Tobacco Research and Development Center

	2017-18 Revised Budget				2018-19 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	283,500	0	0	283,500	118,500	0	0	118,500
Other	0	0	2,000,000	2,000,000	0	0	1,750,000	1,750,000
Fringe Benefits	92,600	0	0	92,600	35,900	0	0	35,900
Total Personnel Services	376,100	0	2,000,000	2,376,100	154,400	0	1,750,000	1,904,400
Operating Expenses	92,600	0	538,000	630,600	204,300	0	551,000	755,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$468,700	\$0	\$2,538,000	\$3,006,700	\$358,700	\$0	\$2,301,000	\$2,659,700

Agricultural Cooperative Extension Service

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

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

In addition to programs conducted within the College of Agriculture, the CES is working in partnership with other UK colleges and state 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 CES, in conjunction with the College of Engineering, continues to offer a program in 4-H Youth Development called SET, focusing on Science, Engineering, and Technology. The 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 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 2018-19 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,752,700	\$0	\$343,900	\$7,096,600	\$6,938,300	\$0	\$336,600	\$7,274,900
Staff	35,257,900	580,900	7,518,300	43,357,100	32,634,200	587,800	7,794,900	41,016,900
Other	1,574,600	989,900	151,600	2,716,100	1,203,100	691,000	124,400	2,018,500
Fringe Benefits	14,101,800	233,800	986,900	15,322,500	11,996,400	234,900	901,700	13,133,000
Total Personnel Services	57,687,000	1,804,600	9,000,700	68,492,300	52,772,000	1,513,700	9,157,600	63,443,300
Operating Expenses	4,352,100	1,459,400	3,079,600	8,891,100	11,765,400	1,300,100	2,888,900	15,954,400
Capital Outlay	0	16,000	32,400	48,400	0	11,000	16,200	27,200
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$62,039,100	\$3,280,000	\$12,112,700	\$77,431,800	\$64,537,400	\$2,824,800	\$12,062,700	\$79,424,900

College of Arts and Sciences

Encompassing the liberal arts disciplines of the humanities, social sciences, and the mathematical and natural sciences, the College of Arts and Sciences (A&S) has a comprehensive and varied mission. For its undergraduate students, the college offers programs of study in 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 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 2018-19, 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$40,633,800	\$0	\$0	\$40,633,800	\$41,445,500	\$0	\$0	\$41,445,500
Staff	8,212,400	0	0	8,212,400	8,529,100	0	0	8,529,100
Other	10,400,300	12,300	300,700	10,713,300	10,504,900	62,300	284,200	10,851,400
Fringe Benefits	14,489,300	3,100	0	14,492,400	14,703,900	21,300	0	14,725,200
Total Personnel Services	73,735,800	15,400	300,700	74,051,900	75,183,400	83,600	284,200	75,551,200
Operating Expenses	2,843,700	1,500	4,023,500	6,868,700	2,676,500	15,900	6,312,300	9,004,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(15,400)	0	(15,400)	0	(83,100)	0	(83,100)
Total	\$76,579,500	\$1,500	\$4,324,200	\$80,905,200	\$77,859,900	\$16,400	\$6,596,500	\$84,472,800

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 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 department, and the 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 offers a 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 11 and one-half months. This MBA program enrolls 65-70 students each year including approximately 15 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 55-65 students each year, including approximately 15 students in the dual MBA/Pharm-D program. The program has nine electives, including a study abroad component, available to both programs. 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 30-35 students enroll in this program each year.

The Gatton College has dual MBA programs with JD, MD, PharmD, STEM, and Engineering programs. The Gatton College also offers a track in healthcare. 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, 52 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 2019 and is notable for including C-suite executives from major international companies headquartered in the Bluegrass. The program was recently ranked 35th in the world by CEO Magazine, placing it in the top tier of executive MBA programs for the 3rd year in a row.

The Master of Science in Accounting (MSACC) program is now in the tenth 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

Gatton College of Business and Economics

modules synchronous with the Becker CPA review course and the program has experienced significant success for pass rates on the CPA exam. For the Class of 2017, pass rates on each individual section were as follows: 73% for REG, 93% for AUD, 89% on BEC, and 90% on FAR. Seventy-five percent of our domestic MSACC graduates from the class of 2017 accepted a full-time accounting position by the end of the semester they graduated; the 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 accounting for the class of 2018 is 3.66 and 3.64, respectively, and the pass rates on the CPA exam to date are consistent with prior years. The college has 54 students enrolled in the program this semester, which is the largest class to date. The Gatton College launched a MS in Finance program in the fall of 2017.

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 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 federal, state, and local government agencies; not-for-profit organizations; and private industry. Over the last five years, CBER has been involved with over \$2.5 million in federal grant money and over \$1 million in other grants and contracts. The Center supports graduate and undergraduate students with important career experience working on funded research projects. Financially, the Center has supported four graduate students (tuition and stipend) each year and three undergraduates (hourly). Each year, CBER sponsors the Business Outlook Conference, and, as mandated by the Kentucky state legislature, produces the Kentucky Annual Economic Report. The Center responds to numerous media requests through the University Public Relations Office, and provides community groups with speakers on topics such as the Economic Outlook for the State and Local Economy.
- 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 16th 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 college 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 Social Network Analysis 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 as well as the bi-annual intra-organizational Network Conference. The center's annual workshop on network analysis will celebrate its 11th year of existence. It typically accepts approximately 160 participants each year and has now trained more than 1500 faculty and graduate students from around the world. The LINKS Center also attracts a variety of visiting scholars from around the world.

- The center is currently hosting scholars from China, Colombia, France, and Italy.
- The Von Allmen Center for Entrepreneurship (VACE) supports the University's goal of strengthening Kentucky's economy through fostering entrepreneurship and commercialization of University research. The Center assists UK undergraduate/graduate students, faculty, clinicians, and community entrepreneurs (clients) in commercializing their ideas, products, services, and technologies. In 2017, VACE client businesses earned more than \$190 million in revenues, received \$57 million in funding, and provided 928 jobs averaging \$68,000 in salary. VACE'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;
 2. Assisting clients in developing business plans/models, as well as developing revenue models for their business ventures. (It is important to note that VACE 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 networking events where clients are able to connect with mentors, business professionals, strategic partners, and potential investors;
 5. 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

6. Assisting clients in connecting with and applying to these funding resources.

The Von Allmen Center organizes and hosts a variety of entrepreneurial/innovation focused workshops, pitch events and Lunch and Learn sessions throughout the year, and also has established the Venture Studio Makerspace, housed within VACE's ASTeCC office suite. VACE also runs the UK Entrepreneurs Bootcamp, which takes place in the UK Venture Studio in the Gatton College of Business and Economics building. The semester-long Bootcamp program launched in 2015 with the intent to foster and cultivate innovation and collaboration among UK and community entrepreneurs. Bootcamp participants assess and validate the feasibility of business concepts, create business models, and engage in hands-on experiences with real world ideas, technologies, and products that potentially have commercial viability. They also have access to the Venture Studio's 70+ industry mentors and professional service providers (many donating pro bono time) to help guide and navigate them through the commercialization process. Since its inception, Bootcamp has created 15 startup companies, growing from projects from the colleges of Agriculture, Food and Environment, Arts and Sciences, Engineering, and the Gatton College, as well as from the Patterson School of Diplomacy and International Commerce, UK staff members, and community-led ideas.

- The Kentucky Research Data Center (KRDC) is a collaboration between the University of Kentucky and the U.S. Census Bureau and was 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 80 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 top 20 most cited researchers at 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. In the last year, several faculty from the college have been featured on National Public Radio, the Wall Street Journal, Harvard Business Review and other prestigious news outlets. The University of Texas-Dallas business school research rankings ranks

Gatton College of Business and Economics

the Gatton College of Business and Economics as the 43 most research-productive public business school in North America.

Goals for the Gatton College of Business and Economics in the 2018-2019 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
- 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$15,379,400	\$0	\$0	\$15,379,400	\$15,499,800	\$0	\$0	\$15,499,800
Staff	3,953,400	0	85,000	4,038,400	4,282,600	0	58,000	4,340,600
Other	1,064,500	0	1,233,000	2,297,500	1,108,100	0	924,500	2,032,600
Fringe Benefits	4,882,300	0	239,300	5,121,600	5,030,400	0	202,400	5,232,800
Total Personnel Services	25,279,600	0	1,557,300	26,836,900	25,920,900	0	1,184,900	27,105,800
Operating Expenses	4,608,800	0	10,418,200	15,027,000	4,716,800	0	6,704,700	11,421,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$29,888,400	\$0	\$11,975,500	\$41,863,900	\$30,637,700	\$0	\$7,889,600	\$38,527,300

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. 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 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 2018-19 for the College of Communication and Information include:

- Facilitate strategic initiatives to fund college instructional needs in order to staff and coordinate courses for all Communication and Information undergraduate and graduate students
- Develop events and initiatives to sustain faculty, staff, and student morale during space transitions
- Continue to build faculty, staff, and student diversity and inclusion initiatives to build a college-wide culture of inclusion
- Complete college self-study and unit reviews
- Increase efforts and capacity for extramural research funding growth
- Develop strategies for upgrading college media technologies and facilities
- Recruit and hire a new permanent dean for the college

College of Communication and Information

College of Communication and Information

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,422,500	\$0	\$0	\$6,422,500	\$6,541,500	\$0	\$0	\$6,541,500
Staff	2,190,800	0	17,900	2,208,700	2,152,200	0	18,100	2,170,300
Other	646,000	0	0	646,000	656,000	0	0	656,000
Fringe Benefits	2,873,300	0	1,500	2,874,800	2,870,200	0	1,600	2,871,800
Total Personnel Services	12,132,600	0	19,400	12,152,000	12,219,900	0	19,700	12,239,600
Operating Expenses	618,200	104,000	767,400	1,489,600	680,100	104,000	736,400	1,520,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$12,750,800	\$104,000	\$786,800	\$13,641,600	\$12,900,000	\$104,000	\$756,100	\$13,760,100

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 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 Orofacial Pain and Pediatric Dentistry residents, in addition to receipt of clinical specialty certificates. The college has one-year, post-graduate externships in Orofacial Pain, Oral and Maxillofacial Surgery, 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 2018-19 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$8,942,700	\$0	\$16,000	\$8,958,700	\$7,226,600	\$0	\$16,600	\$7,243,200
Staff	9,742,800	0	0	9,742,800	10,039,000	0	0	10,039,000
Other	3,555,500	0	0	3,555,500	6,151,600	0	0	6,151,600
Fringe Benefits	5,567,000	0	3,800	5,570,800	5,380,600	0	3,800	5,384,400
Total Personnel Services	27,808,000	0	19,800	27,827,800	28,797,800	0	20,400	28,818,200
Operating Expenses	11,232,100	1,000,000	1,846,900	14,079,000	11,723,700	1,010,000	2,080,600	14,814,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(16,200)	0	0	(16,200)	(16,200)	0	0	(16,200)
Total	\$39,023,900	\$1,000,000	\$1,866,700	\$41,890,600	\$40,505,300	\$1,010,000	\$2,101,000	\$43,616,300

College of Design

The College of Design comprises the School of Architecture, the School of Interior Design, the Department of Historic Preservation, and a graduate program in Urban & Environmental Design. 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 435 graduate and undergraduate students college-wide; 39 tenured, tenure-track, lecturers and full-time faculty, and 16 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. Degree offerings include a four-year Bachelor of Arts in Architecture and a two-year and three-year professional Master of Architecture. The School of Interiors offers a four-year professional degree accredited by the Council for Interior Design Accreditation, 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, and a graduate certificate in Historic Preservation. The program has recently launched an online graduate certificate and will complete the development of a full online Master in Historic Preservation in June 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" project has been the focus of numerous federal grants. The project develops energy efficient, prefabricated housing by utilizing former houseboat manufacturing facilities and workforce in Southeastern Kentucky. The college has collaborated with the Center for Applied Energy Research to create a 100-year site plan for the impending de-activation of the Paducah Gaseous Diffusion Plant in Paducah, Kentucky. Student speculations ranged from activity on the site to replacing the economic impact that will be lost due to the plant closing. A user group evaluation of new university housing is on the forefront of understanding relationships between retention and graduation rates. A recent project in Historic Preservation has explored the relationships between historic preservation, disaster

preparedness, and economic recovery, while another study has focused on the economic benefits of locating low-income housing in historic districts.

As part of our 5-year strategic plan, Vision 2021, we created a Director of Design Technology position as a strategy to focus curriculum across the college on technology. The strategic plan includes the following primary goals:

- 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. 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 initiatives that invite a more diverse student body and enhance our global awareness of the diversity

College of Design

of race, ethnicity, gender, sexual orientation, faith, economic situation, place of origin, and political perspective within the profession and culture of design

- 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. 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. 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$2,677,400	\$0	\$13,000	\$2,690,400	\$2,949,400	\$0	\$124,800	\$3,074,200
Staff	1,013,800	0	0	1,013,800	809,100	0	0	809,100
Other	230,000	0	692,900	922,900	505,400	0	350,000	855,400
Fringe Benefits	1,148,600	0	3,600	1,152,200	1,135,800	0	32,200	1,168,000
Total Personnel Services	5,069,800	0	709,500	5,779,300	5,399,700	0	507,000	5,906,700
Operating Expenses	729,000	0	328,600	1,057,600	459,000	0	441,300	900,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$5,798,800	\$0	\$1,038,100	\$6,836,900	\$5,858,700	\$0	\$948,300	\$6,807,000

College of Education

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

The College of Education is comprised of seven academic departments: Curriculum and Instruction; Early Childhood, Special Education and Rehabilitation Counseling; Educational, School and Counseling Psychology; Educational Leadership Studies; Educational Policy Studies and Evaluation; Kinesiology and Health Promotion; 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 for Accreditation of Counseling and Related Education Programs (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, 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, STEM summer camps, 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, continues to support 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 2018-19:

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

College of Education

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

College of Education

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$8,583,400	\$0	\$0	\$8,583,400	\$8,817,600	\$0	\$0	\$8,817,600
Staff	3,510,300	0	0	3,510,300	3,628,100	0	0	3,628,100
Other	1,172,700	0	0	1,172,700	1,164,600	0	0	1,164,600
Fringe Benefits	3,705,100	0	0	3,705,100	3,784,600	0	0	3,784,600
Total Personnel Services	16,971,500	0	0	16,971,500	17,394,900	0	0	17,394,900
Operating Expenses	4,549,100	0	1,242,500	5,791,600	4,438,000	0	1,242,500	5,680,500
Capital Outlay	8,900	0	0	8,900	8,900	0	0	8,900
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$21,529,500	\$0	\$1,242,500	\$22,772,000	\$21,841,800	\$0	\$1,242,500	\$23,084,300

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 opportunities for working professionals interested in advancing their career, and in 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. 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 Aerospace, Automotive Production Engineering, and Biopharmaceutical Engineering. 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.

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 \$30 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 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 take a common set of classes, including introductions to the various engineering specialties. The FYE approach assists students in selecting a major that is right for them by giving them the opportunity to explore all engineering disciplines. In addition, the students are actively engaged in hands-on learning, work in

College of Engineering

teams on design projects, and are trained in technical communications. Transfer students also participate in the courses with one of the courses focusing specifically on success for engineering transfer students.

In fiscal year 2018-19, the College of Engineering anticipates expansion of its undergraduate student body. The total enrollment in the college is close to 3,900 students. In 2017, the college set a new record of 754 total degrees granted.

Finally, the college's impact on Kentucky through its outreach and service is expected to expand substantially in fiscal year 2018-19, 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$17,597,800	\$0	\$0	\$17,597,800	\$18,293,100	\$0	\$0	\$18,293,100
Staff	4,899,600	46,600	0	4,946,200	4,428,200	0	0	4,428,200
Other	1,753,900	111,100	6,200	1,871,200	1,813,400	287,300	0	2,100,700
Fringe Benefits	6,016,300	47,400	200	6,063,900	6,327,000	78,900	0	6,405,900
Total Personnel Services	30,267,600	205,100	6,400	30,479,100	30,861,700	366,200	0	31,227,900
Operating Expenses	7,910,100	139,400	10,541,200	18,590,700	8,568,100	311,700	11,832,300	20,712,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(209,400)	0	(209,400)	0	(549,200)	0	(549,200)
Total	\$38,177,700	\$135,100	\$10,547,600	\$48,860,400	\$39,429,800	\$128,700	\$11,832,300	\$51,390,800

College of Fine Arts

In support of the University of Kentucky's flagship mission, the College of Fine Arts (CFA) offers the most comprehensive training and scholarship in the arts in the Commonwealth. The CFA is comprised of the Department of Theatre 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 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 also provides a range of courses that fulfill the Arts and Creativity and Humanities requirements for the 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 national and international prominence in scholarship,

College of Fine Arts

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 2018-19, 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 Arts and Sciences 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,906,800	\$0	\$0	\$6,906,800	\$7,490,000	\$0	\$0	\$7,490,000
Staff	2,169,200	268,100	0	2,437,300	2,248,400	272,100	0	2,520,500
Other	1,146,500	170,000	0	1,316,500	762,000	170,000	0	932,000
Fringe Benefits	3,012,000	97,900	0	3,109,900	3,047,600	99,900	0	3,147,500
Total Personnel Services	13,234,500	536,000	0	13,770,500	13,548,000	542,000	0	14,090,000
Operating Expenses	2,273,200	314,400	2,192,200	4,779,800	2,173,500	457,000	2,533,700	5,164,200
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
Total	\$15,582,700	\$850,400	\$2,192,200	\$18,625,300	\$15,796,500	\$999,000	\$2,533,700	\$19,329,200

College of Health Sciences

The mission of the 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 healthcare 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 1,300 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 2018-19, the goals of the College of Health Sciences are the following:

- Focus on the preparation of students
- Promote research
- Recruit and retain highly successful faculty and staff
- Promote diversity and inclusion and increase engagement, outreach, and service

College of Health Sciences

College of Health Sciences

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$5,712,700	\$0	\$0	\$5,712,700	\$5,550,200	\$0	\$0	\$5,550,200
Staff	4,286,400	0	0	4,286,400	3,950,800	0	0	3,950,800
Other	14,800	0	8,500	23,300	14,800	0	20,700	35,500
Fringe Benefits	2,844,400	0	0	2,844,400	2,667,300	0	0	2,667,300
Total Personnel Services	12,858,300	0	8,500	12,866,800	12,183,100	0	20,700	12,203,800
Operating Expenses	2,164,900	0	514,900	2,679,800	1,560,700	4,000	546,900	2,111,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$15,023,200	\$0	\$523,400	\$15,546,600	\$13,743,800	\$4,000	\$567,600	\$14,315,400

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 excellence, ethics, and professionalism. Offering a professional education leading to a Juris Doctor (J.D.) degree, the college has a national reputation for superior teaching. With a typical entering class of 115-150 students and a student-teacher ratio of approximately 11 to one, 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 requirement for six credit hours of simulated or hands-on legal practice experience through externships, practical skills-oriented courses, and a general civil Legal Clinic. Students are also required to complete a seminar or other rigorous writing experience. The college offers dual-degree programs with the Colleges of Public Health and Business Administration and its Schools of Public Management and Diplomacy and International Commerce. 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. Volunteer opportunities offered by the college include teaching in a "Street Law" clinic, a Volunteer Income Tax Assistance program, and Spring Break public interest legal work in Eastern Kentucky.

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 also 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, a majority of the seven Justices of the Supreme Court of Kentucky, and many state

legislators and other community leaders. The College of Law consistently strives to build a diverse and enriching environment and raise awareness of the importance of such efforts. The College of Law is committed to attracting a strong and diverse student body. Furthermore, it goes beyond enrollment and invests time and resources to foster a law school community in which diversity is both recognized and supported.

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. Law librarians also fulfill a critical role as members of the teaching faculty in introductory and advanced courses in legal research.

During 2018-19, the College of Law will continue to focus on attracting a high quality first year class. In addition, the College of Law will continue its construction project of a major rebuild within the footprint of the existing location with the expectation of moving back into the building in 2019. 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 construction period.

College of Law

College of Law

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,283,400	\$0	\$0	\$4,283,400	\$4,881,000	\$0	\$0	\$4,881,000
Staff	1,947,300	0	0	1,947,300	2,034,200	0	0	2,034,200
Other	89,600	0	382,100	471,700	28,000	0	382,100	410,100
Fringe Benefits	1,635,900	0	0	1,635,900	1,809,600	0	0	1,809,600
Total Personnel Services	7,956,200	0	382,100	8,338,300	8,752,800	0	382,100	9,134,900
Operating Expenses	1,573,100	0	1,124,300	2,697,400	915,500	0	1,124,300	2,039,800
Capital Outlay	836,800	0	500,000	1,336,800	836,800	0	(319,800)	517,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$10,366,100	\$0	\$2,006,400	\$12,372,500	\$10,505,100	\$0	\$1,186,600	\$11,691,700

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

To further establish presence and reputation in the field, the UK College of Medicine launched the strategic plan in 2017. The College of Medicine Map to Impact through a Transdisciplinary Strategy – or COMMITTS – which aligns and integrates with the University of Kentucky as well as the UK HealthCare strategic plans, will guide the efforts of the college for the next five years and beyond.

The plan includes five core pillars:

- Excellence in Education: strengthen the quality and distinction of our education programs to transform our learners into accomplished professionals and scholars who contribute through their clinical and community service, research and discovery, creative endeavors, and teaching
- Groundbreaking Research: advance transformative research through collaboration and innovation leading to scientific impact and improved health of the people of Kentucky and beyond
- Advanced Clinical Care: advance expert clinical care through highly engaged physicians, scientists,

and health care teams using evidence-based practices while embracing a patient- and family-centered culture

- Diversity and Inclusion: enhance all forms of diversity through education, recruitment, hiring, retention, promotion, and initiatives that provide experiences to ensure inclusive excellence
- Community Engagement: establish bidirectional partnerships and employ leading-edge communication and technology, education, and research in innovative ways to advance the health of Kentuckians and beyond

Excellence in Education

As Kentucky's indispensable institution for training physicians, education is a priority with success in expanding to new regional campuses. 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. In 2016, the college launched the campus expansion efforts and now includes plans for three full, four-year regional campuses and the Rural Physician Leadership Program.

- Lexington Campus: in 2018, the Lexington Campus will be reviewed by the Liaison Committee on Medical Education (LCME). This visit will happen in October 2018 and will determine the college's accreditation status. Educational outreach extends beyond medical students. 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 61 programs accredited by the Accreditation Council on Graduate Medical Education (ACGME), including three regional GME sites—Hazard, Morehead, and Bowling Green.

- Bowling Green Campus: the UK College of Medicine-Bowling Green Campus has been granted approval by the LCME and Southern Association of Colleges and Schools. In August 2018, the campus will welcome the inaugural class of 30 medical students
- Northern Kentucky Campus: like the Bowling Green Campus, the College of Medicine-Northern Kentucky Campus was granted approval by the LCME to increase the college's class size by 35. Students are being actively recruited for the inaugural class that will matriculate in August 2019.

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 2018-19 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

College of Medicine

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.

Research

The college has increased its efforts to grow research in the biomedical sciences, already resulting in an increase in NIH funding from \$63 million in federal fiscal year 2016 to \$81 million in federal fiscal year 2017. Through collaboration and innovation, the 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) and is well positioned to capitalize on this investment and secure funding for additional areas of research strength including aging, cancer, neurological disorders, cardiopulmonary disease, and substance use and addiction. Faculty expertise in interdisciplinary programs in these research areas has led to the development of centers such as the Sanders-Brown Center on Aging, the Markey Cancer Center, the Center for 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. These focuses have led to strategic planning for the integration of research in basic science and clinical areas to develop programs that provide an impact on the understanding of human health and disease. Newly

launched research programs in the college include:

- Multidisciplinary Value Program – to encourage the translation of science with new investigator-initiated clinical trials, offering patients options of potentially new therapies even beyond typical standards of care, already resulting in new clinical trials and federal grant funding. The program is a partnership with the Center for Clinical and Translational Science and provides a new opportunity and resources to support innovative, collaborative research projects developed by multidisciplinary teams, inclusive of colleges and centers across the University.
- Value for Innovation and Implementation Program – to complement the MVP initiative, the Value for Innovation and Implementation Program was created to address the overwhelming need to improve access and implementation of evidence-based practices. Transdisciplinary collaboration among scientists and practitioners is fostered to develop, test, evaluate, and refine evidence-based practice methods and implementation. Open to all faculty across the university, investigators at all stages of career development may apply.
- Alliances – to identify best in class research teams to support the College of Medicine strategic plan, resulting in new clinical trials with cutting-edge therapies and competitive federal grant funding

Diversity and Inclusivity

The College of Medicine is committed to diversity and inclusivity. In fiscal year 2018, 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, community outreach, and engagement. In fiscal year 2018-19, 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 healthcare. By engaging with healthcare providers and collaborating to develop ongoing synergies, the college will establish partnerships to broaden access to advanced subspecialty care throughout the state.

College of Medicine

College of Medicine

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$190,165,500	\$190,600	\$2,137,500	\$192,493,600	\$183,346,400	\$203,700	\$2,681,200	\$186,231,300
Staff	81,167,400	1,125,200	884,900	83,177,500	85,191,300	1,271,000	2,183,500	88,645,800
Other	3,070,600	232,100	115,600	3,418,300	0	0	0	0
Fringe Benefits	66,863,500	465,600	776,100	68,105,200	69,641,000	485,000	1,398,700	71,524,700
Total Personnel Services	341,267,000	2,013,500	3,914,100	347,194,600	338,178,700	1,959,700	6,263,400	346,401,800
Operating Expenses	32,002,400	1,610,000	40,521,400	74,133,800	37,921,400	700,000	38,586,700	77,208,100
Capital Outlay	34,100	5,500	476,100	515,700	379,400	0	599,800	979,200
Recharges/Pass Thru	0	(1,899,600)	0	(1,899,600)	(1,524,000)	(2,088,000)	0	(3,612,000)
Total	\$373,303,500	\$1,729,400	\$44,911,600	\$419,944,500	\$374,955,500	\$571,700	\$45,449,900	\$420,977,100

Note: The UK Center on Aging Foundation, Inc. was dissolved effective June 30, 2018 and funding has been moved to the College of Medicine effective July 1, 2018.

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, this year faculty and staff will review the following values for confirmation and/or revision: Unique and innovative contributions to healthcare; Knowledge and evidence-based practice; Collaborative and diverse learning environments; Open and respectful relationships; Nursing leadership and recognition (UKCON).

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 97% NCLEX average rates over the past 5 years. 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. Faculty will be implementing an 18-month Accelerated BSN (ABSN) program for second career/degree students' in Fall 2019.

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 17th 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 2018-19 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 8th among public universities by NIH nursing research, faculty collaborate with interdisciplinary colleagues to ensure research is conducted on significant health problems in

College of Nursing

Kentucky and across the United States, utilizing diverse 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 practitioner managed

clinic in Wilmore, Kentucky – the University of Kentucky College of Nursing Phyllis D. Corbitt Community Health Center, and has now generated approximately 2800 patient encounters and will be expanding to primary care services this year. In March 2018, the College of Nursing joined the College of Dentistry for the first Diagnostic Wellness Center to provide integrated oral health services by dental faculty and students with primary care services by nurse practitioner faculty and students. 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 2018-19 will be reviewed for confirmation and/or revision and 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,075,400	\$0	\$0	\$7,075,400	\$7,376,700	\$0	\$0	\$7,376,700
Staff	2,424,800	0	0	2,424,800	2,417,700	0	0	2,417,700
Other	626,100	0	0	626,100	702,000	0	0	702,000
Fringe Benefits	2,661,600	0	0	2,661,600	2,732,400	0	0	2,732,400
Total Personnel Services	12,787,900	0	0	12,787,900	13,228,800	0	0	13,228,800
Operating Expenses	801,700	0	433,400	1,235,100	679,700	0	576,600	1,256,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$13,589,600	\$0	\$433,400	\$14,023,000	\$13,908,500	\$0	\$576,600	\$14,485,100

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 (PharmD), PhD, and post-graduate programs serve as company presidents, elected officials in major national professional associations, industry executives, health-care administrators, and academic leaders.

The college offers a four-year professional program leading to the PharmD 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 available to the PharmD students: 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 also administers clinical training agreements with more than 400 preceptors across the Commonwealth who provide clinical training and mentoring to pharmacy students throughout the curriculum.

In addition, the college has established 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, 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 contribute to the academic excellence of the education and research programs to maintain the college as a Top 16 National Institutes of Health-funded institution among all colleges of pharmacy. In addition, the college is a Top 10 school for total extramural research funding awards.

The PS Department is involved in teaching pharmaceutical sciences in the PharmD curriculum and research skills in the college's graduate program. Department faculty have dynamic collaborations with more than 20 departments and programs within the university, as well as with numerous prestigious universities. Research efforts of faculty members have been essential in the development of intellectual property, over thirty startup companies, and a royalty income stream for the University.

The PPS Department integrates and demonstrates the application of science in practice throughout course content in the PharmD 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 PhD in Clinical and Experimental Therapeutics.

The COP 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, 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 of Pharmacy plans for fiscal year 2018-19 are:

- Implement the third-year of an innovative PharmD curriculum to produce pharmacy practitioners and leaders who practice at the top of their license in a rapidly evolving healthcare environment
- Expand the partnership with UKHealthCare to attract and compensate practicing clinical pharmacists in the Integrated Drugs and Diseases curriculum
- Evaluate contemporary employer and graduate student needs to align educational initiatives

College of Pharmacy

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

- Expand our impact by identifying educational opportunities beyond the current offerings (BS in Pharmaceutical Sciences, micro MS, online programming, etc.)
- Align academic structure to better support innovative curricular changes in both the PharmD and PhD programs
- 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

- Strategic hiring of collaborative faculty in high priority research areas such as Substance Use Disorder and Cancer Therapeutics
- Strategic partnerships to facilitate educational, research and practice opportunities related to the Transitions of Care

College of Pharmacy

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$8,769,800	\$0	\$0	\$8,769,800	\$9,077,300	\$0	\$0	\$9,077,300
Staff	2,704,600	0	0	2,704,600	2,539,600	80,000	0	2,619,600
Other	708,600	0	23,000	731,600	718,900	0	8,700	727,600
Fringe Benefits	2,876,000	0	0	2,876,000	2,948,600	22,800	0	2,971,400
Total Personnel Services	15,059,000	0	23,000	15,082,000	15,284,400	102,800	8,700	15,395,900
Operating Expenses	2,871,500	0	3,472,900	6,344,400	2,827,400	0	3,208,600	6,036,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(6,900)	0	0	(6,900)	(7,000)	(95,600)	0	(102,600)
Total	\$17,923,600	\$0	\$3,495,900	\$21,419,500	\$18,104,800	\$7,200	\$3,217,300	\$21,329,300

College of Public Health

The College of Public Health (CPH), established in 2004 and first accredited in 2005, is dedicated to population-based approaches to improving the health of individuals and communities. The mission of the college is to develop health champions, to conduct multidisciplinary and applied research, and to collaborate with partners to improve health for Kentucky and beyond.

In 2018, the college was fully re-accredited by the Council on Education for Public Health (CEPH) for seven years – the maximum possible amount of time. Ranked a Top 25 School of Public Health by U.S. News and World Report, and accredited by CEPH as well as the Commission on Accreditation on Healthcare Management Education (CAHME), the College of Public Health takes seriously its responsibility to communities and individuals to alter 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), Doctor of Public Health (DrPH) and Doctor of Philosophy (PhD) programs in Gerontology, as

well as Epidemiology and Biostatistics. The college also houses two residency programs in occupational medicine and preventive medicine, accredited by the Accreditation Council on Graduate Medical Education (ACGME). The MHA program is presently the only CAHME-accredited program in Kentucky; in 2018-19, it will undergo the reaccreditation process with the full support of the college. New for 2018-19, we will offer a dual MPH/MHA degree, designed to address the knowledge gap between delivery of healthcare services and management of the health of a population.

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.

In academics, the College of Public Health boasts a 1:11 faculty/student ratio, promoting small class sizes and individualized attention, and a dedicated team of professional academic advisors. With more than 500 combined students enrolled in undergraduate and graduate programs in 2017-18, the college maintained higher rates of first-generation students, under-represented minority groups, international, and out-of-state students than the university overall. The college's undergraduates, taken as a group, were more diverse than the University undergraduate population, with 20 percent first-generation students (versus 16 percent overall) and 22 percent under-represented minorities

(versus 17 percent overall). These numbers emphasize that the College of Public Health is a sought-after academic home, drawing students to the University of Kentucky.

College of Public Health Students gain real-world exposure and practical experience in public health, enhanced by the strong ties between the college community, both regionally and nationally. Through our Office of Experiential Education and Practice, and by leveraging alumni connections, we provide students with opportunities to engage with public health professionals in Kentucky and across the nation. Students also have the opportunity to conduct research and present at professional conferences.

The college places a high priority on research and in fiscal year 2017-18 its total principal investigator research totaled \$16,919,728. Much of this research is collaborative and includes partners from across the University of Kentucky, as well as other public and private institutions. 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. For the first time in 18 years, the college also has funding from the Fogarty International Center. With a robust program of research, the college is extensively engaged with rural regions of Kentucky with the aim of addressing health disparities and service access, while also generating data supporting transdisciplinary research.

The college's focus on research and innovation is clearly demonstrated by the number of active research

College of Public Health

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
- Rural Cancer Prevention Center

- Southeast Center for Agricultural Health and Injury Prevention

In 2017-18, the College of Public Health began to reap the dividends of hiring a dedicated Director of Philanthropy, as the college received a \$500,000 planned gift and received \$150,000 in pledges for a new facility, primarily from faculty of the college. For the first time, our college joined with the UK Alumni Association for Homecoming celebrations.

In fiscal year 2018-19, the college plans to develop new space to house our growing community of students, faculty, and staff. Plans include: hiring new permanent chairs and faculty in the departments of Epidemiology;

Biostatistics; and Health, Behavior, and Society; and increasing the faculty roster of each of these departments by three full-time positions. Within five years, the college also plans to expand the Biostatistics department with six new faculty hires. We will further align our academic programs to updated CEPH criteria, and continue to address the first initiative of our college strategic plan, to strengthen our areas of research expertise. Through initiatives led by Staff Council, Faculty Council, and College Administration, we will continue to build a culture of collegiality and respect for all. Finally, we look forward to the establishment of a Center for Innovation and Population Health that will serve all residents of Kentucky and beyond.

College of Public Health

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$3,019,500	\$0	\$0	\$3,019,500	\$2,935,400	\$0	\$0	\$2,935,400
Staff	1,602,400	0	0	1,602,400	1,617,100	0	0	1,617,100
Other	0	0	10,200	10,200	0	0	0	0
Fringe Benefits	1,347,100	0	100	1,347,200	1,233,900	0	0	1,233,900
Total Personnel Services	5,969,000	0	10,300	5,979,300	5,786,400	0	0	5,786,400
Operating Expenses	2,694,600	0	150,700	2,845,300	3,038,900	0	907,200	3,946,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$8,663,600	\$0	\$161,000	\$8,824,600	\$8,825,300	\$0	\$907,200	\$9,732,500

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; the Southeastern Kentucky BASW and MSW Program at the Center for Rural Health in Hazard; and Masters of Social Work (MSW) at Fort Sam Houston Medical Education Center in San Antonio, Texas. We provide the highest quality professional education at each of our program locations. In fiscal year 2016-17, 400 social work students provided over 111,000 hours of service with an economic impact of \$2.7 million dollars to the citizens of Kentucky through undergraduate and graduate internships.

The College of Social Work advances research through community-based, multidisciplinary, and translational projects. Our mission is to advance knowledge on social problems that affect individuals, families, and communities in the Commonwealth 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 2018-19, the College of Social Work will focus on the following goals:

- Continue to prepare the next generation of social workers for the Commonwealth. Currently, the Commonwealth anticipates a 16% increase in the demand for social workers by 2022
- Expand access to social work education by preparing to launch a fully online Masters of Social Work degree in Fall 2019
- Offer the UK Master of Social Work at Fort Sam Houston Medical Education Center in San Antonio, Texas to active duty military personnel in all branches of service
- Expand certificate programs to address the

specialty needs of social workers including Military Behavioral Health, School of Social Work, and Child Welfare Practice

- Continue to offer social justice programming to all students at the University of Kentucky

College of Social Work

College of Social Work

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,886,800	\$0	\$0	\$1,886,800	\$1,927,700	\$0	\$0	\$1,927,700
Staff	668,500	0	0	668,500	930,200	0	0	930,200
Other	152,900	0	0	152,900	0	0	0	0
Fringe Benefits	648,000	0	0	648,000	727,200	0	0	727,200
Total Personnel Services	3,356,200	0	0	3,356,200	3,585,100	0	0	3,585,100
Operating Expenses	536,000	0	194,600	730,600	372,000	0	468,300	840,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$3,892,200	\$0	\$194,600	\$4,086,800	\$3,957,100	\$0	\$468,300	\$4,425,400

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 mission of the Lewis Honors College is to better the Commonwealth of Kentucky and the world by helping students to explore their purpose, develop intellectually, and lead with integrity. The vision 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. This is in keeping with and in fulfillment of the University's Strategic Plan, Initiative 3: "Enrich students' undergraduate education through transformational experiences of self-discovery and learning," Action Step 2: "Expand signature programs of undergraduate excellence (such as Honors, the Gaines Center for the Humanities, and the Chellgren Center for Undergraduate Excellence) to provide an enhanced learning experience for more students."

Honors students currently comprise approximately 10 percent of UK's undergraduate population, with just over 2,000 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 (14.4%), Finance (5.8%), Neuroscience (4.8%), Psychology (4.7%), and Management (4.6%).

The Lewis Honors College offices are housed in the newly completed Lewis Hall which, along with Donovan, Johnson, and Haggin Halls, comprises the "Honors Quad." Lewis Hall houses the offices of the Dean, Honors Lecturers, academic and personal counselors, and the administrative staff of the college. Lewis Hall also includes four state-of-the-art classrooms, a large common area with a café, and four active learning rooms. All four buildings together have more than 1,330 beds.

The Honors Residential College allows students 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.

A broad cadre of faculty and staff members from

across the University and from all colleges participate in Honors instruction to provide students with a wide exposure to the academic disciplines and schools of thought. In 2017-18, a number of staff - including the inaugural TW Lewis Dean; five Honors advisors; five personal/career counselors; and the Directors of Admissions, Academics, College Life, and Communication - were hired along with an Associate Dean of Academic Affairs and 12 Honors Lecturers. These Lecturers are dedicated to teaching the required Honors Foundation course and other Honors and departmental courses, as needed.

Lewis Honors College

Lewis Honors College

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$252,500	\$0	\$0	\$252,500	\$77,800	\$0	\$0	\$77,800
Staff	709,600	0	0	709,600	807,900	0	0	807,900
Other	36,200	0	0	36,200	0	0	162,900	162,900
Fringe Benefits	269,900	0	0	269,900	261,100	0	23,800	284,900
Total Personnel Services	1,268,200	0	0	1,268,200	1,146,800	0	186,700	1,333,500
Operating Expenses	86,400	0	65,000	151,400	686,300	0	1,373,200	2,059,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,354,600	\$0	\$65,000	\$1,419,600	\$1,833,100	\$0	\$1,559,900	\$3,393,000

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 94 faculty and professional staff, 68 support staff, and 125 student employees strive to make UK Libraries one of the nation's best public research libraries, recognized world-wide for enriching the intellectual life of the university, the Commonwealth, and beyond. UK Libraries provide access to over 450 bibliographic databases, nearly 70,000 full-text electronic journals, and over 1.6 million electronic books, as well as government documents. Library collections exceed 4.2 million volumes. On-campus service is provided at William T. Young Library, Medical Center Library, Special Collections Research Center, and in six branches: Agriculture, Design, Education, Equine, Fine Arts, Science, and Engineering.

Over 1.3 million people utilize UK Libraries annually, with an additional 1.5 million visits made to UK Libraries' websites. Electronic access to library resources provides information and services to students where they live, when they need it, and to researchers world-wide. UK librarians answer nearly 13,000 reference questions, over 68,000 items are borrowed, and over 2,579,000 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 11,000 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 in 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 accessible 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, consulting in areas of publishing and services, and scholarly communications for UK faculty, as well as those at the Press' partner institutions.

The UPK publishes nearly 50 new titles annually and has in excess of 1,900 books in print. Press books have

Libraries

garnered positive reviews in national and international media and have been sold in 40 countries around the world.

Plans for fiscal year 2018-19 include:

- Continue to support student success and diversity through assistant and internship positions throughout UK Libraries
- Expand the UK Libraries Dean's Award for Excellence in Undergraduate Scholarship
- Support research and instruction through our collections and expertise
- Further enhance community by expanding student gathering and study space in the Great Hall, Special Collections Research Center
- Establish a recharge center for the Press to offer publishing services, comprehensive marketing, and discovery services for open access journals
- Hire for the following positions: Rare Books Librarian, TLR Librarian, and three MCL Librarians

Libraries

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,477,300	\$0	\$0	\$4,477,300	\$4,599,100	\$0	\$0	\$4,599,100
Staff	4,791,600	0	0	4,791,600	4,795,200	0	55,800	4,851,000
Other	691,400	0	72,000	763,400	680,000	0	73,000	753,000
Fringe Benefits	3,159,800	0	0	3,159,800	3,183,500	0	17,400	3,200,900
Total Personnel Services	13,120,100	0	72,000	13,192,100	13,257,800	0	146,200	13,404,000
Operating Expenses	2,291,900	0	1,208,800	3,500,700	2,301,500	0	1,504,900	3,806,400
Capital Outlay	7,644,300	0	4,154,400	11,798,700	7,644,300	0	3,671,400	11,315,700
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$23,056,300	\$0	\$5,435,200	\$28,491,500	\$23,203,600	\$0	\$5,322,500	\$28,526,100

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 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, 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 2018-19 include:

- Implement block funding to colleges with amounts distributed based on a combination of prior funding history (three 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 program. The disciplines represented by the School's faculty include: Economics, Political Science, Public

Multidisciplinary Graduate Programs

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, national, and international communities
- Providing an innovative environment reflective of

commitment, strategic thinking, and integrity in public service

Goals for fiscal year 2018-19 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, 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 2018-19 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$2,067,200	\$0	\$10,200	\$2,077,400	\$1,948,300	\$0	\$14,400	\$1,962,700
Staff	1,263,600	0	0	1,263,600	1,267,500	0	0	1,267,500
Other	237,400	0	64,000	301,400	369,500	0	56,400	425,900
Fringe Benefits	3,754,700	0	3,000	3,757,700	3,696,800	0	6,300	3,703,100
Total Personnel Services	7,322,900	0	77,200	7,400,100	7,282,100	0	77,100	7,359,200
Operating Expenses	3,976,700	0	1,343,400	5,320,100	4,001,000	0	1,385,000	5,386,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$11,299,600	\$0	\$1,420,600	\$12,720,200	\$11,283,100	\$0	\$1,462,100	\$12,745,200

Office of the Provost

The Provost's office serves as a resource for 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 2018-19, the Provost will focus 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 foster the development of citizen-scholars

Office of the Provost

Office of the Provost

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$965,000	\$0	\$0	\$965,000	\$1,138,100	\$0	\$0	\$1,138,100
Staff	2,158,800	0	0	2,158,800	2,349,300	0	0	2,349,300
Other	476,000	0	0	476,000	445,700	0	0	445,700
Fringe Benefits	877,100	0	0	877,100	956,700	0	0	956,700
Total Personnel Services	4,476,900	0	0	4,476,900	4,889,800	0	0	4,889,800
Operating Expenses	17,278,400	0	391,800	17,670,200	25,821,700	0	348,400	26,170,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$21,755,300	\$0	\$391,800	\$22,147,100	\$30,711,500	\$0	\$348,400	\$31,059,900

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

	2017-18 Revised Budget				2018-19 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	1,022,100	0	0	1,022,100	1,042,700	0	0	1,042,700
Other	0	0	0	0	0	0	0	0
Fringe Benefits	310,700	0	0	310,700	318,400	0	0	318,400
Total Personnel Services	1,332,800	0	0	1,332,800	1,361,100	0	0	1,361,100
Operating Expenses	30,000	0	0	30,000	18,300	0	0	18,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,362,800	\$0	\$0	\$1,362,800	\$1,379,400	\$0	\$0	\$1,379,400

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 (UK) colleges and professional schools and, through its Transformative Learning (TL) unit, to all undergraduates on the UK campus.

The mission of 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, moreover, works as a campus leader and advocate for programmatic innovations that improve educational outcomes, expand or rethink instructional support, and strengthen both the University and the Commonwealth.

CELT's services include offering individual consultations, conducting campuswide 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 campuswide 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 and supporting instructional practices that are accessible to all students (e.g. Universal Design for Learning)
- 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 undergraduate 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 TL's programming and opportunities to 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 PTP and the 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

Center for the Enhancement of Learning and Teaching

Fiscal year 2018-19 goals for CELT/TL include:

- Continue to grow the Academic Coaching program (to include piloting a peer coaching model) and further reach at risk students, including all students enrolled in APP courses
- 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 the Council on Postsecondary Education's (CPE) mandated interventions to APP students, assess these interventions, and assist with the CPE annual report
- Pilot and assess various methods (proctored/unproctored and remote/local) to deliver ALEKS and ACCUPLACER placement tests to all students at the University

Center for the Enhancement of Learning and Teaching

	2017-18 Revised Budget				2018-19 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	728,300	0	0	728,300	861,300	0	0	861,300
Other	149,200	0	0	149,200	151,500	0	0	151,500
Fringe Benefits	283,400	0	0	283,400	321,900	0	0	321,900
Total Personnel Services	1,160,900	0	0	1,160,900	1,334,700	0	0	1,334,700
Operating Expenses	1,790,900	0	0	1,790,900	1,632,400	0	0	1,632,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,951,800	\$0	\$0	\$2,951,800	\$2,967,100	\$0	\$0	\$2,967,100

Enrollment Management

The Office of Enrollment Management (EM) holds a critical role in the University of Kentucky's strategic mission. EM 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 out-pace the previous cycle and set new records and achievements in student recruitment through quality, diversity, and residency-balanced class size enrollment goals.

EM provides the critical framework for UK'S students in navigating the degree completion process, through recruitment, admissions, student finances, course planning, registration, classroom resource management, and degree conferral. As the needs of students change, so does EM 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 EM include:

Undergraduate Admissions, the University Registrar, and Student Financial Aid and Academic Scholarships. 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 the 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 2018-19, 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
- 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

	2017-18 Revised Budget				2018-19 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	5,522,300	0	0	5,522,300	5,628,500	0	0	5,628,500
Other	162,500	0	0	162,500	162,500	0	0	162,500
Fringe Benefits	1,808,700	0	0	1,808,700	1,857,300	0	0	1,857,300
Total Personnel Services	7,493,500	0	0	7,493,500	7,648,300	0	0	7,648,300
Operating Expenses	2,823,200	0	3,953,600	6,776,800	2,642,700	0	4,341,500	6,984,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$10,316,700	\$0	\$3,953,600	\$14,270,300	\$10,291,000	\$0	\$4,341,500	\$14,632,500

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. OFA's 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. OFA ensures new faculty and administrators are acclimated to the University culture through new faculty orientations and onboarding, and also ensures faculty and administrators adhere to University guidelines specific to faculty workload, appointment and reappointment, evaluation and promotion, and tenure.

In fiscal year 2018-19, 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.

- Continue to offer, in partnership with the Office for Institutional Diversity and Human Resources, the Women's Executive Leadership Development Program
- Continue to serve an integral role in the campuswide 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
- Penn State's Academic Leadership Academy
- Executive Leadership in Academic Medicine 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
- Rutgers Leadership Development Program
- Kellogg's Executive Education Program, Northwestern
- Higher Education Resource Services

Faculty Advancement

Faculty Advancement

	2017-18 Revised Budget				2018-19 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	559,100	0	0	559,100	567,800	0	0	567,800
Other	27,700	0	0	27,700	27,700	0	0	27,700
Fringe Benefits	150,700	0	0	150,700	145,500	0	0	145,500
Total Personnel Services	737,500	0	0	737,500	741,000	0	0	741,000
Operating Expenses	41,000	0	0	41,000	48,300	0	0	48,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$778,500	\$0	\$0	\$778,500	\$789,300	\$0	\$0	\$789,300

Student and Academic Life

The mission of the division of Student and Academic Life (SAL) is student success. The division has a multifaceted role in supporting all aspects of student life, ranging from academic support services to programs aimed at improving the overall student experience. More specifically, the division is comprised of units that support the overarching academic mission (e.g. UK 101, the first-year experience, academic fellowships, academic enrichment and leadership opportunities) that offer appropriate support services (e.g. counseling, disability services, academic and career advising, residence life programs) that provide value-added extra- and co-curricular opportunities (e.g. Living Learning Programs, student activities, recreation activities, Fraternity and Sorority Life), and operate student-focused facilities (e.g. residence halls and Greek Houses). The work of the division is organized around four pillars of student success: (1) academic success, (2) health and wellness, (3) community and belonging, and (4) financial stability.

Through a matrixed organizational structure, the division's primary focus for the 2018-19 academic year will be on the six key initiatives articulated below. An overarching, division-wide activity that will accompany our work will be the development of guidelines for periodic review of units and initiatives within the division.

- Key Initiative I – Creation of the Provost Faculty Cabinet: this cabinet will consist of seven to nine Faculty Fellows who will apply their areas of academic expertise to better inform and guide the work of SAL units. The formation of this cabinet will complete the reorganization of SAL

by supplying the final pieces needed to create a matrixed organizational structure. Specifically, faculty expertise (working in collaboration with SAL Assistant Provosts) comprises one dimension of the matrix, and the SAL units comprise the other dimension. An example of the benefits of this structure was exhibited this year when a faculty expert in assessment worked with multiple SAL units to assess the efficacy of various programs within those units. Another occurred when a faculty expert in design thinking methodologies helped to guide the development of new Student Center co-curricular programs. A major benefit of this approach will be deeper faculty engagement within SAL, enabling SAL to take full advantage of the fact that it operates on the campus of a major research institution.

- Key Initiative II – Wildcat Foundations Initiative: the campus community, through a year-long effort aimed at improving the first-year experience for UK students, has created a set of recommendations included in an improvement action plan known as Wildcat Foundations. The overall goal is to improve the first-year experience and, in doing so, help UK achieve its aspirational goal of a 90% retention rate by 2020. SAL will be tasked with implementing, or helping others to implement, many of the recommendations contained in the action plan. Work has already begun on several items, e.g. creation of a better onboarding process for initially underprepared students and implementation of delayed recruitment within fraternity and sorority life, along with a consecutive move-in process. Key Initiative I will be instrumental to the success of this initiative, as we will use one of these faculty

experts to track and assess the efficacy of high-impact practices in the first year.

- Key Initiative III – Wildcat Wellbeing Initiative: this will involve launching, facilitating, and managing an institution-wide effort to evaluate and improve holistic well-being outcomes for all members of the University of Kentucky community. This will include assessment, improvement planning, and change implementation focused on the entirety of the health and well-being activities and services at UK. The end goal of the initiative is a data-informed plan of action that provides clear guidance on how we can enhance health and well-being at UK. This will make UK a national model for practices of holistic well-being in higher education. Once again, Key Initiative I will be instrumental to the success of this initiative, as we will use a faculty expert in public health to assist us in this work. A part of this work will involve the implementation of well-being outreach programs focused on mind/body skill development (e.g. mindfulness, mental health first aid) aimed specifically at high-risk populations (e.g. underrepresented minority students and first-generation students) with the goal of increasing retention rates among participants. This work will also involve the planning and initiation of a set of activities aimed at safeguarding students during the first few months of the fall term, with particular emphasis on sexual assault prevention as well as alcohol and substance abuse training.
- Key Initiative IV – Student Programming and Student Engagement: in partnership with faculty/colleges, the division will be supporting co-curricular programming within the new Student Center. Staff within the division will also be leading

Student and Academic Life

the design, implementation, and execution of extracurricular programming within the new Student Center. SAL will also work to further strengthen the Living Learning Programs and residence life through a redesign of the residential curriculum that better integrates campus partners and more directly aligns with the University's 2020 Strategic Plan. An additional emphasis of the organization will be to continue engaging with frontline student support personnel, including academic, program, and career advisors, clinical counselors, and student organization advisors, with the purpose of serving the needs of our diverse student body. Other key programming and student engagement goals will be to continue to grow the Parent and Family Association's membership, increase enrollment in the UK101 and UK201 classes, work with the Veteran's Resource Center to develop a comprehensive plan to improve student veteran retention and graduation rates, and initiate a set of outreach activities aimed at engaging first-year students who live off campus.

- Key Initiative V – Division Culture: the changes associated with the formation of a major new division at UK was accompanied by significant tumult and angst. As a result, the goal is to re-establish a culture of collaboration, professionalism, trust, and belonging within the organization. Much has already been accomplished in this regard, but work remains. In particular, our work in the upcoming year will involve formalizing several items that directly impact culture including the creation of SAL-wide recognition awards, the organization of a more formal philanthropic effort within the division as a part of the upcoming capital campaign, the establishment of a standard SAL-wide performance assessment process, and standardized student training modules, along with general measures aimed at improving efficiency of operations within the division.
- Key Initiative VI – Academic and Career Advising: this will involve continuing work aimed at harmonizing academic and career advising. Specific activities will include completing the

redesign of advising administration at UK, which will serve to clarify academic advising roles and responsibilities throughout the institution, including the integration of career and academic advising. This will also involve a clear articulation of the function, scope, and responsibilities of the newly formed Provost Committee on Advising, and the existing Advising Network and Senate Advising Committee. An additional goal includes growing student use of the Stuckert Career Center for major exploration, investigation of internship opportunities, professional skill development, career fairs, and wide-ranging career services.

Student and Academic Life

Student and Academic Life

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$149,400	\$0	\$0	\$149,400	\$169,500	\$0	\$0	\$169,500
Staff	7,741,200	1,383,800	80,100	9,205,100	7,623,800	1,249,800	91,800	8,965,400
Other	482,300	553,300	49,200	1,084,800	1,162,300	574,200	0	1,736,500
Fringe Benefits	2,583,300	448,500	40,500	3,072,300	2,579,800	422,900	26,100	3,028,800
Total Personnel Services	10,956,200	2,385,600	169,800	13,511,600	11,535,400	2,246,900	117,900	13,900,200
Operating Expenses	7,752,900	3,093,000	2,215,900	13,061,800	7,430,600	2,756,000	2,990,000	13,176,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(8,100)	0	0	(8,100)	(4,400)	0	0	(4,400)
Total	\$18,701,000	\$5,478,600	\$2,385,700	\$26,565,300	\$18,961,600	\$5,002,900	\$3,107,900	\$27,072,400

Student Aid - Central

Through institutional and restricted funds, the University of Kentucky provides students with many scholarship and financial aid options. Students may be eligible for and receive opportunity-based scholarships, academic-based scholarships, need-based assistance, and departmental 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 freshmen assists in the recruitment and retention of top academic students from Kentucky, the U.S., and beyond. Among the scholarships provided through this program are the Otis A. Singletary Scholarship, Patterson Scholarship for National Merit/Hispanic Finalists, Presidential Scholarship, Bluegrass Spirit 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 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, 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, Kentucky College Access Program Grants, and several other small state grant programs
- Outside/private scholarships

- Private/alternative loans

The office also participates 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. In addition, the office 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

	2017-18 Revised Budget				2018-19 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	126,995,600	0	52,538,600	179,534,200	133,114,200	0	52,658,500	185,772,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$126,995,600	\$0	\$52,538,600	\$179,534,200	\$133,114,200	\$0	\$52,658,500	\$185,772,700

University of Kentucky International Center

The University of Kentucky 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. UKIC 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. UKIC:

- 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
- 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
- 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 U.S. 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 U.S.
- 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

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 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.

In fiscal year 2018-19, UKIC plans to:

- Continue to align its operations with priorities of the new Provost and of Academic Excellence
- Continue to develop international recruitment strategy in collaboration with Enrollment Management (launched Fall 2017)
- Continue to partner with the College of Arts and Sciences' (A&S) Center for English as a Second Language (CESL) to develop a "Pathway Program"

University of Kentucky International Center

for students to come to UK to improve their English language abilities and then smoothly transition into degree programs

- Streamline operations related to sponsored students in International Student and Scholar Services
- Continue efforts to increase participation in education abroad programming, especially by underrepresented minority students under the Executive Director of Education Abroad and Exchanges
- Continue to integrate the Executive Director of International Partnerships and Research into the team
- 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

- Continue to expand the Global Dynamics initiative (begun Spring 2018) aimed at supporting and enhancing global citizenship education in UK Core curriculum
- Continue to develop the International Village LLP, in cooperation with A&S (first cohort was Fall 2017)
- Work with the Provost and healthcare college deans to determine status and future direction of the 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
- Create a full set of college internationalization reports for deans (3 have been produced so far)
- Continue to promote UK as a center for faculty development and training for our partner

universities. A prototype program was run in Spring 2017 as a partnership between UKIC, the colleges, CELT, and CESL.

- Work with the Office of Philanthropy and Alumni Association to develop plans and procedures for strengthening international alumni networks
- Work with the Provost's Office, Academic Excellence, and Information Technology to improve key aspects of crucial technological support for effective UKIC operations
- Conduct staff development and team building, leveraging information learned through the 2017 UK Worklife Survey
- Continue to work with UK PPD to upgrade the Bradley Hall building's working environment (noted as a serious problem in the 2017 Worklife Survey) for staff, students, and visitors

University of Kentucky International Center

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$89,900	\$0	\$0	\$89,900	\$93,700	\$0	\$0	\$93,700
Staff	1,616,500	143,400	0	1,759,900	1,907,800	145,600	0	2,053,400
Other	35,100	0	0	35,100	0	0	0	0
Fringe Benefits	509,100	46,300	0	555,400	611,300	47,800	0	659,100
Total Personnel Services	2,250,600	189,700	0	2,440,300	2,612,800	193,400	0	2,806,200
Operating Expenses	3,821,800	186,100	64,400	4,072,300	3,762,100	18,100	56,400	3,836,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(193,800)	0	(193,800)	0	(211,500)	0	(211,500)
Total	\$6,072,400	\$182,000	\$64,400	\$6,318,800	\$6,374,900	\$0	\$56,400	\$6,431,300

Executive Vice President for Finance and Administration

The Office of Executive Vice President for Finance and Administration provides executive management, coordination, and support to the University administration. The office ensures compliance with University and external fiscal requirements, provides information technology 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 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 Operations
- Facilities Management
- Human Resource Services

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

Executive Vice President for Finance and Administration

	2017-18 Revised Budget				2018-19 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	972,000	736,000	0	1,708,000	972,400	548,500	0	1,520,900
Other	39,200	594,900	0	634,100	46,100	567,100	0	613,200
Fringe Benefits	225,500	241,800	0	467,300	218,300	187,100	0	405,400
Total Personnel Services	1,236,700	1,572,700	0	2,809,400	1,236,800	1,302,700	0	2,539,500
Operating Expenses	344,300	825,700	308,200	1,478,200	360,400	767,400	308,000	1,435,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,581,000	\$2,398,400	\$308,200	\$4,287,600	\$1,597,200	\$2,070,100	\$308,000	\$3,975,300

Auxiliary Services

The mission of Auxiliary Services is to provide a variety of services to students, faculty, and staff at the University of Kentucky that support a living and learning environment fostering personal, professional, and academic growth. Services include:

- Managing contracts and business partner relationships including but not limited to housing, dining, bookstore, Greek organizations, and cell towers
- Providing and managing housing for undergraduates, single graduates, and families
- Processing and delivering mail to all University departments and students
- Facilitating the bookstore partnerships which oversee 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

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 2018-19, the goals of Auxiliary Services are the following:

- Maintaining high occupancy in undergraduate and graduate/family housing
- Managing a successful College Business Management Institute (held in August 2018)
- Organizing and implementing move-in for an exceptional experience to welcome students and

their families

- Managing high quality dining facilities in the new Gatton Student Center
- Enhancing sales in the UK Bookstore, now located in the new Gatton Student Center
- Continuing to provide excellent customer service
- Reviewing housing options for graduates and families

Auxiliary Services

Auxiliary Services

	2017-18 Revised Budget				2018-19 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	5,134,400	0	5,134,400	0	4,819,400	0	4,819,400
Other	0	1,032,500	0	1,032,500	0	540,200	0	540,200
Fringe Benefits	0	1,910,900	0	1,910,900	0	1,786,400	0	1,786,400
Total Personnel Services	0	8,077,800	0	8,077,800	0	7,146,000	0	7,146,000
Operating Expenses	0	8,635,900	0	8,635,900	0	9,440,700	0	9,440,700
Capital Outlay	0	0	0	0	0	17,900	0	17,900
Recharges/Pass Thru	0	(3,064,400)	0	(3,064,400)	0	(3,014,400)	0	(3,014,400)
Total	\$0	\$13,649,300	\$0	\$13,649,300	\$0	\$13,590,200	\$0	\$13,590,200
Transfers								
Capital Transfers	\$0	\$8,020,800	\$0	\$8,020,800	\$0	\$7,095,200	\$0	\$7,095,200
Mandatory Transfers	0	5,015,200	0	5,015,200	0	4,990,100	0	4,990,100
Total Funds	\$0	\$26,685,300	\$0	\$26,685,300	\$0	\$25,675,500	\$0	\$25,675,500

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 2018-19 include:

- Continue to enhance the University's comprehensive Automatic External Defibrillator program
- Implement risk mitigation actions to address issues identified via the Enterprise Risk Management initiative

- Implement a comprehensive web-based laboratory inspection program to further mitigate risks within research and instructional settings
- Continue toward full implementation of the program to allow for determining the departmental origin of all regulated medical waste generated at UK HealthCare facilities
- Implement the University's new Storm-water Quality Management Plan for the next five year cycle pursuant to the MS4 Permit

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 2018-19, the goals of the University Police Department are the following:

- Expand the campus-wide Security Management System and Video Management System

- 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 UK HealthCare
- Exceed nationally-recognized training requirements for law enforcement officials
- Increase programs to better inform University stakeholders on safe practices
- Continue with the campuswide radio system implementation

Campus Services

Campus Services

	2017-18 Revised Budget				2018-19 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	3,734,300	5,218,600	0	8,952,900	3,847,100	5,300,500	0	9,147,600
Other	517,600	591,700	0	1,109,300	443,300	558,000	0	1,001,300
Fringe Benefits	1,232,900	1,908,700	0	3,141,600	1,268,700	1,924,700	0	3,193,400
Total Personnel Services	5,484,800	7,719,000	0	13,203,800	5,559,100	7,783,200	0	13,342,300
Operating Expenses	1,065,500	1,686,300	0	2,751,800	1,092,800	1,455,300	0	2,548,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(9,152,100)	0	(9,152,100)	0	(8,996,500)	0	(8,996,500)
Total	\$6,550,300	\$253,200	\$0	\$6,803,500	\$6,651,900	\$242,000	\$0	\$6,893,900
Capital Transfers	0	26,800	0	26,800	0	23,000	0	23,000
Total Funds	\$6,550,300	\$280,000	\$0	\$6,830,300	\$6,651,900	\$265,000	\$0	\$6,916,900

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 735-acre campus which includes over 50 organizations with more than 2,200 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 the University of Kentucky 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 2018-19:

- Build momentum on the present research campus development and utilize new capabilities due to

successfully changing the definition of a P-2 zone to allow for the development of a tax increment financing (TIF) district

- Finalize state approval of a TIF district to fund infrastructure needed for further growth of the research campus
- Establish a plan for mixed-use real estate development to support the overall mission of UK and increase the return on investment for UK on its Coldstream land asset
- Finalize the land swap with the Lexington Fayette Urban County Government for the Turkey Neck (199 acres) and 50 acres of shovel-ready land within CRC

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 2018-19:

- 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
- Work with the real estate acquisition team to develop real estate strategies around the main campus
- Work with personnel across campus on developing an accessible electronic and physical repository for all real estate records including, leases, deeds, surveys, etc.

Coldstream Operations

Coldstream Operations

	2017-18 Revised Budget				2018-19 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	396,100	0	0	396,100	402,000	0	0	402,000
Other	0	0	0	0	0	0	0	0
Fringe Benefits	112,800	0	0	112,800	113,300	0	0	113,300
Total Personnel Services	508,900	0	0	508,900	515,300	0	0	515,300
Operating Expenses	1,055,100	0	0	1,055,100	1,096,800	0	0	1,096,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,564,000	\$0	\$0	\$1,564,000	\$1,612,100	\$0	\$0	\$1,612,100

Facilities Management

The University of Kentucky Facilities Management organization consists of four operational units: Campus Physical Plant Department (CPPD), Medical Center Physical Plant Department (MCPD), Utilities and Energy Management Department, and Capital Project Management Department (CPMD). In addition, there are service units within the portfolio, including Facility Information Services, Personnel, Facilities Planning, 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 services (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 UK HealthCare enterprise and medical colleges by providing facility maintenance, custodial services, and remodeling and renovation

services. MCPD is responsible for a facility inventory of over six million square feet.

CPMD provides planning, 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, 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.

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

In fiscal year 2018-19, the goals of the Facilities Management organization are the following:

- Oversight and Management of construction projects: Student Center, Research Building 2, Baseball Facility, Law Building, and 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
- Continue to review ADA access and accessibility
- Evaluate organization, operations, effectiveness, and efficiencies
 - Implement appropriate strategies throughout the 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	15,999,000	20,571,300	0	36,570,300	17,360,600	21,825,700	0	39,186,300
Other	6,603,500	813,300	0	7,416,800	3,884,300	481,100	0	4,365,400
Fringe Benefits	4,113,900	9,801,600	0	13,915,500	3,849,600	10,406,200	0	14,255,800
Total Personnel Services	26,716,400	31,186,200	0	57,902,600	25,094,500	32,713,000	0	57,807,500
Operating Expenses	33,530,400	68,362,200	0	101,892,600	36,719,200	67,024,200	0	103,743,400
Capital Outlay	8,500,000	0	0	8,500,000	10,000,000	0	0	10,000,000
Recharges/Pass Thru	0	(99,177,400)	0	(99,177,400)	0	(98,951,500)	0	(98,951,500)
Total	\$68,746,800	\$371,000	\$0	\$69,117,800	\$71,813,700	\$785,700	\$0	\$72,599,400
Transfers								
Capital Transfers	\$0	\$367,800	\$0	\$367,800	\$200,000	\$350,100	\$0	\$550,100
Mandatory Transfers	2,139,500	0	0	2,139,500	2,139,400	0	0	2,139,400
Total Funds	\$70,886,300	\$738,800	\$0	\$71,625,100	\$74,153,100	\$1,135,800	\$0	\$75,288,900

Human Resource Services

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

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

In fiscal year 2018-19, the goals of Human Resources include:

- Increase awareness of, and engagement in, well-being support services for faculty and staff
- Investigate and implement tactics to improve diversity recruitment and support of dual-career

partners

- Develop and roll out hiring and select training to complement the Unconscious Bias Awareness training
- Continue to build a Culture of Leadership within the University
- Continue to promote total rewards/total employment value to faculty and staff
- Create a suite of workforce-related data that is updated regularly and easily accessible to leadership

Human Resource Services

	2017-18 Revised Budget				2018-19 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	7,341,100	864,400	0	8,205,500	7,884,900	877,900	0	8,762,800
Other	1,566,400	17,731,700	0	19,298,100	1,446,400	18,045,400	0	19,491,800
Fringe Benefits	2,597,400	3,746,200	0	6,343,600	2,746,800	3,901,500	0	6,648,300
Total Personnel Services	11,504,900	22,342,300	0	33,847,200	12,078,100	22,824,800	0	34,902,900
Operating Expenses	2,392,500	646,100	3,500	3,042,100	2,246,800	703,900	500	2,951,200
Capital Outlay	58,000	0	0	58,000	58,000	0	0	58,000
Recharges/Pass Thru	(5,443,700)	(22,435,400)	0	(27,879,100)	(5,494,800)	(22,911,700)	0	(28,406,500)
Total	\$8,511,700	\$553,000	\$3,500	\$9,068,200	\$8,888,100	\$617,000	\$500	\$9,505,600

Information Technology Services

In support of the University of Kentucky's Strategic Plan, the mission of Information Technology Services (ITS) 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.

- Examine and potentially acquire a new Project Management software solution to improve program and project oversight and coordination
 - Explore options for the replacement of the current Enterprise Communications Lifecycle Management software
 - Provide technical solutions for ADA accessibility for course materials in the Learning Management System and other ITS-provided environments
 - Continue ongoing investment in wireless to increase network accessibility/stability, student mobility, and visitor engagement
 - Continue investments into the myUK infrastructure to support systems that are responsive, highly available, and protected in the case of a disaster
 - Enhance the myUK Mobile application to improve user experience and enhance communication with
- advising tools and data capture
- Invest in personnel for increasing capacity in discovering, designing, and developing instruments and protocols for data-driven decision making through analytics, process, and workflow
 - Continue to improve tools used by or benefiting the community in the areas of student success, employee training, identity management, and integration between systems
 - Expand private cloud architecture to meet university-wide computing and storage needs
 - Continue growth in cloud computing solutions including Infrastructure as a Service, Platform as a Service, and Software as a Service
 - Invest in modern IT operations tools to provide infrastructure that is reliable, performant, and agile
 - Invest in hardware and implementation of software and services to provide enhanced digital security for the University community (e.g. identity management, two-factor authentication)
 - Acquire and implement a cable plant infrastructure mapping system
 - Develop a Services Operation Center to include a Network Operations Center, Security Operation Center, and a Services Operation Center with the goal to monitor key operations 24/7
- Continue to invest in Network and VoIP equipment refresh where the equipment is at the end, or nearing, end-of-life
 - Continue to evaluate and deploy Distributed Antenna Systems and/or small cell technologies to improve or enhance cellular coverage within UK facilities
 - Develop a Technology Training and Knowledge Base system (Technology Help Center) for use by all members of the University community
 - Continue the collaboration effort between the Division of Academic Technologies, Faculty Engagement, and the Center for the Enhancement of Learning and Teaching, to create a working group for faculty in order to support course development and academic technology consulting

Information Technology Services

Information Technology Services

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	10,572,800	4,739,700	0	15,312,500	11,304,000	4,765,100	0	16,069,100
Other	1,443,700	317,200	0	1,760,900	353,000	755,000	0	1,108,000
Fringe Benefits	3,178,300	1,558,800	0	4,737,100	3,298,000	1,576,800	0	4,874,800
Total Personnel Services	15,194,800	6,615,700	0	21,810,500	14,955,000	7,096,900	0	22,051,900
Operating Expenses	9,306,400	11,747,700	0	21,054,100	9,900,900	13,846,600	0	23,747,500
Capital Outlay	898,100	0	0	898,100	898,100	0	0	898,100
Recharges/Pass Thru	0	(23,476,000)	0	(23,476,000)	0	(26,612,900)	0	(26,612,900)
Total	\$25,399,300	(\$5,112,600)	\$0	\$20,286,700	\$25,754,000	(\$5,669,400)	\$0	\$20,084,600
Capital Transfers	0	5,112,600	0	5,112,600	0	5,669,400	0	5,669,400
Total Funds	\$25,399,300	\$0	\$0	\$25,399,300	\$25,754,000	\$0	\$0	\$25,754,000

Institutional Equity and Equal Opportunity

The Office of Institutional Equity and Equal Opportunity (IEEO) promotes a University environment free of discrimination, harassment, inequity, and sexual misconduct in accordance with the University's 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's 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. IEEO manages the University's Affirmative Action Program, which includes: development and dissemination of the annual Affirmative Action Plan, ensures 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.

In fiscal year 2018-19, IEEO will continue timely and effective management of all phases of the University's commitment to the provision of equal opportunity including, but not limited to, the following:

- Investigating alleged discriminatory behavior
- Producing the annual Affirmative Action Plan

- Serving as institutional equal opportunity representative to federal and state agencies
- 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
- Serving as University officials for all new and ongoing institutional objectives
- Continuing to take an active role in university-wide implementation of federal employment regulations for protected veterans and individuals with disabilities

Institutional Equity and Equal Opportunity

	2017-18 Revised Budget				2018-19 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	563,800	0	0	563,800	600,000	0	0	600,000
Other	0	0	0	0	0	0	0	0
Fringe Benefits	167,400	0	0	167,400	168,800	0	0	168,800
Total Personnel Services	731,200	0	0	731,200	768,800	0	0	768,800
Operating Expenses	20,800	0	0	20,800	40,000	0	0	40,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$752,000	\$0	\$0	\$752,000	\$808,800	\$0	\$0	\$808,800

Internal Audit

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

Internal Audit assists the University management, administration, and 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, controls, 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.

In fiscal year 2018-19, Internal Audit is continuing to enhance these services by moving toward a dynamic work plan capable of adapting for immediate risks through real-time risk assessments and risk-focused reporting. Internal Audit's infrastructure team is committed to building relationships with departments to help the University achieve its goals, while facilitating better, long-term risk mitigation. The team has been able to collaborate with a number of units across the University on several strategic projects including the College of Medicine Regional Expansion project and

the Business Operations Training Transformation project, in partnership with several University units. To further educate and assist faculty, staff, and students regarding risk, Internal Audit offers workshops and seminars through UK Human Resources Training and Development and publishes a blog. Visit www.uky.edu/internalaudit for information and current course offerings.

Internal Audit

	2017-18 Revised Budget				2018-19 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	1,242,700	0	0	1,242,700	1,259,700	0	0	1,259,700
Other	3,800	0	0	3,800	70,700	0	0	70,700
Fringe Benefits	378,500	0	0	378,500	370,500	0	0	370,500
Total Personnel Services	1,625,000	0	0	1,625,000	1,700,900	0	0	1,700,900
Operating Expenses	179,200	0	0	179,200	179,200	0	0	179,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,804,200	\$0	\$0	\$1,804,200	\$1,880,100	\$0	\$0	\$1,880,100

Procurement, Risk Management and Administrative Services

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

Purchasing

The Purchasing unit is responsible for managing the procurement process for all academic, administrative, and healthcare departments at the University. It is comprised of three divisions: 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:

- Prepare for a purchase-to-pay system - this will automate the full purchase-to-payment process, connecting procurement and invoicing operations through an intertwined business flow that automates the process from identification of a need, planning and budgeting, through to procurement and payment within the SAP system
- Advance cost containment efforts
- Promote customer service with constituencies

Risk Management

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

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

- 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
- Assumes or retains risks of loss of a predictable and non-catastrophic nature that will not adversely impact the operating budgets or financial position of the University
- Transfers 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 also is focusing on the following for fiscal year 2018-19:

- Continue the evolution of the Enterprise Risk Management program by identifying possible new exposures
- Analyze property insurance options due to legislative changes

Procurement, Risk Management and Administrative Services

Procurement, Risk Management and Administrative Services

	2017-18 Revised Budget				2018-19 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	2,052,700	1,177,900	0	3,230,600	2,006,900	1,139,000	0	3,145,900
Other	1,400	34,400	0	35,800	82,900	124,400	0	207,300
Fringe Benefits	642,200	428,600	0	1,070,800	634,300	426,800	0	1,061,100
Total Personnel Services	2,696,300	1,640,900	0	4,337,200	2,724,100	1,690,200	0	4,414,300
Operating Expenses	178,600	807,500	0	986,100	222,700	846,800	0	1,069,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(2,284,200)	0	(2,284,200)	0	(2,275,300)	0	(2,275,300)
Total	\$2,874,900	\$164,200	\$0	\$3,039,100	\$2,946,800	\$261,700	\$0	\$3,208,500
Capital Transfers	0	51,800	0	51,800	0	7,300	0	7,300
Total Funds	\$2,874,900	\$216,000	\$0	\$3,090,900	\$2,946,800	\$269,000	\$0	\$3,215,800

Gatton Student Center

The Bill Gatton Student Center is a new 378,000 square foot facility, which opened Spring 2018. The space provides venues, events, and services in which to unite students, faculty, staff, and external entities in a dynamic community where all are welcome, valued, and embraced. The Gatton Student Center builds on traditions of the past, motivates current students to strive for success, and actively plans with enthusiasm for the future community of scholars we will serve.

Financially, the Gatton Student Center is an auxiliary operation, which relies on generated revenues from services provided, space utilization, lease of space, and student fees. The Gatton Student Center relies heavily on a strong student workforce ranging from building management, to provision of guest services, to receiving and event production support. As a result, the work environment is one of training and development for future professional positions in support of the academic experience at the University. The number of full-time staff is quite small for a facility and programs of this size.

In fiscal year 2018-19, the goals of the Gatton Student

Center are to:

- Establish a baseline of costs required to operate the facility
- Develop a staffing model sufficient to provide world class service
- Identify additional income opportunities
- Identify cost saving options to close the funding gap
- Create a culture within the Student Center that encourages continuous engagement based on our customer service, level of knowledge, and overall passion for the University of Kentucky
- Provide student employment opportunities to develop individuals for future careers grounded in principles of work ethic, professional and skill set development, and advancement opportunities
- Enhance student life and retention by providing safe, clean, welcoming facilities and services that support active learning, student engagement, diversity, academic success, and belonging
- Identify and allocate resources to support collaborative events among academic and non-academic partners to achieve greater diversity in curricular and co-curricular learning
- Establish a baseline for use of the Student Center facilities measured by building reservations and traffic counts
- Identify opportunities and methods to engage faculty and staff in Student Center events, services, and facilities
- Develop and execute activities in the Student Center through in-house events and collaboration with academic departments, student organizations, and community, responding to the changing needs of students, other constituents, and evolving institutional priorities
- Address the needs of a diverse population by providing a place where student organizations can engage in activities that promote intercultural exchanges and a nurturing environment where commonalities and differences are recognized and celebrated

Gatton Student Center

Gatton Student Center

	2017-18 Revised Budget				2018-19 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	930,400	0	930,400	0	1,444,200	0	1,444,200
Other	0	458,100	0	458,100	0	1,275,000	0	1,275,000
Fringe Benefits	0	389,400	0	389,400	0	505,500	0	505,500
Total Personnel Services	0	1,777,900	0	1,777,900	0	3,224,700	0	3,224,700
Operating Expenses	0	5,685,400	13,964,700	19,650,100	0	1,299,800	6,300	1,306,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$7,463,300	\$13,964,700	\$21,428,000	\$0	\$4,524,500	\$6,300	\$4,530,800
Mandatory Transfers	0	8,600,200	0	8,600,200	0	8,816,200	0	8,816,200
Total Funds	\$0	\$16,063,500	\$13,964,700	\$30,028,200	\$0	\$13,340,700	\$6,300	\$13,347,000

Transportation Services

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

In fiscal year 2018-19, the goals of Transportation Services are the following:

- Mitigate parking and moderate traffic through enhancement and expansion of alternative transportation options (Transportation Demand

Management)

- Monitor, evaluate, and adjust recent parking permit system changes with an emphasis on expanding parking options and improving predictability, while retaining maximum efficiency within the parking system
- Maximize on-campus parking resources, with a focus on maintaining, enhancing, and planning parking facilities
- Enhance user experience through communications

and technology

- Improve operational efficiencies
- Strengthen financial and administrative planning and accountability

Transportation Services

	2017-18 Revised Budget				2018-19 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	2,701,000	0	2,701,000	0	2,792,900	0	2,792,900
Other	0	241,500	0	241,500	0	251,500	0	251,500
Fringe Benefits	0	1,022,800	0	1,022,800	0	1,041,900	0	1,041,900
Total Personnel Services	0	3,965,300	0	3,965,300	0	4,086,300	0	4,086,300
Operating Expenses	0	5,483,500	0	5,483,500	0	6,250,900	0	6,250,900
Capital Outlay	0	2,513,700	0	2,513,700	0	3,884,400	0	3,884,400
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$11,962,500	\$0	\$11,962,500	\$0	\$14,221,600	\$0	\$14,221,600
Mandatory Transfers	0	2,037,200	0	2,037,200	0	2,239,900	0	2,239,900
Total Funds	\$0	\$13,999,700	\$0	\$13,999,700	\$0	\$16,461,500	\$0	\$16,461,500

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 Chief Budget Officer offers 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 analysis

In fiscal year 2018-19, the goals of the University Budget Office include:

- Conduct an annual service assessment study for major auxiliary units
- Maintain the budget module used for developing the University's annual operating budget
- Continue to monitor the progress on the 11 performance metrics, including student success, bachelor's degrees produced, earned student credit hours, and undergraduate student retention

and progression

- 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 enrollment and tuition model
- Partner with University Financial Services and UK HealthCare on continued development of a consolidated long-range financial planning model
- 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
- Partner with several University units to enhance training and collaboration through implementation of the Business Operations Training

University Budget Office

	2017-18 Revised Budget				2018-19 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	1,168,500	0	0	1,168,500	1,232,400	0	0	1,232,400
Other	0	0	0	0	0	0	0	0
Fringe Benefits	343,100	0	0	343,100	349,600	0	0	349,600
Total Personnel Services	1,511,600	0	0	1,511,600	1,582,000	0	0	1,582,000
Operating Expenses	133,000	0	0	133,000	137,600	0	0	137,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,644,600	\$0	\$0	\$1,644,600	\$1,719,600	\$0	\$0	\$1,719,600

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 the following:

- Treasury, investments, endowments, debt,

banking, payroll, accounts payable, travel management, research accounting, cost accounting, property records, and student billing and collections

- Accounting and preparation of internal and external financial reports, including the coordination and oversight of the annual external (independent) audits

In fiscal year 2018-19, the goals of UFS include the following:

- Implement the new book voucher program allowing students to charge books and supplies purchased at Barnes & Noble to their student accounts, enabling them to spread the cost over the semester through utilization of the installment payment plan
- Participate in Our Path Forward initiatives including the P2P (procure to pay) project and development of an institutional loan program for

Project Graduate

- Coordinate issuance of debt pursuant to agency bond authority approved in the 2018 legislative sessions and monitor current debt portfolio for refunding opportunities
- Partner with the University Budget Office and UK HealthCare on continued development of a consolidated long-range financial planning model
- Implement various automated workflow projects such as ECM (enterprise content management) for document storage and posting of journal vouchers, including cost transfers on grants, based on defined business rules
- Enhance training and collaboration through implementation of the Business Operations Training Transformation initiative and participation in various communication/networking forums and work groups

University Financial Services

University Financial Services

	2017-18 Revised Budget				2018-19 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	6,541,500	0	0	6,541,500	6,652,600	0	0	6,652,600
Other	172,900	0	0	172,900	378,700	0	0	378,700
Fringe Benefits	2,051,500	0	0	2,051,500	2,126,800	0	0	2,126,800
Total Personnel Services	8,765,900	0	0	8,765,900	9,158,100	0	0	9,158,100
Operating Expenses	577,700	0	0	577,700	577,700	0	0	577,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(700,700)	0	0	(700,700)	(721,100)	0	0	(721,100)
Total	\$8,642,900	\$0	\$0	\$8,642,900	\$9,014,700	\$0	\$0	\$9,014,700

Center for Applied Energy Research

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

- Perform sound fundamental and applied research to develop industrially-relevant technologies for energy production, efficiency, and environmental protection
- Promote UK's objective of developing and benefiting from its Intellectual Property and for assuring its widest possible use and adoption by Kentucky's citizens and industries
- Contribute to instruction at UK and labor force development across Kentucky by teaching, training, and providing experiential education for students at all levels: pre-college to post-graduate
- Provide public service in areas of scientific education and energy-related competencies and contribute to the formulation of technically-sound public policy related to energy and the environment

In fiscal year 2018-19, the Center for Applied Energy Research will make efforts to bring technologies into use and practice in order 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$758,200	\$0	\$0	\$758,200	\$817,800	\$0	\$0	\$817,800
Staff	2,190,800	0	0	2,190,800	1,926,300	0	0	1,926,300
Other	429,700	0	0	429,700	110,000	0	0	110,000
Fringe Benefits	812,300	0	0	812,300	748,400	0	0	748,400
Total Personnel Services	4,191,000	0	0	4,191,000	3,602,500	0	0	3,602,500
Operating Expenses	1,281,900	0	80,100	1,362,000	2,436,200	0	177,100	2,613,300
Capital Outlay	120,000	0	0	120,000	120,000	0	0	120,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$5,592,900	\$0	\$80,100	\$5,673,000	\$6,158,700	\$0	\$177,100	\$6,335,800

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. As a 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

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 2018-19 include:

- Initiate all programs proposed under the 2016 CTSA to facilitate clinical and translational research, including expanding community engagement through the Community Leadership Institute of Kentucky and the Community Champions Cabinet, creating a clinical trials network that interfaces efficiently with the national

CTSA Trial Innovation Network, enhancing recruitment capabilities through biomedical informatics tools and focused recruitment specialists, continuing to explore Kentucky's unique mining environments as a potential breeding ground of the next generation of antibiotics, and pursuing an ongoing pilot awards program that supports the best innovative science at UK and partner institutions

- Submit an NIH CTSA grant proposal which will ensure continued funding past the current CTSA grant period
- Implement a simplified rate structure, utilizing multiple CCTS cores and services
- Coordinate with the College of Medicine and UK HealthCare to create the new Clinical Research Support Office (CRSO) which will address the increasing needs of the UK research community
- Work with the College of Medicine as a model to broaden the 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

	2017-18 Revised Budget				2018-19 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	613,600	1,011,500	0	1,625,100	704,700	1,103,900	0	1,808,600
Other	481,900	223,500	0	705,400	393,000	145,600	0	538,600
Fringe Benefits	328,700	400,000	0	728,700	330,700	405,500	0	736,200
Total Personnel Services	1,424,200	1,635,000	0	3,059,200	1,428,400	1,655,000	0	3,083,400
Operating Expenses	1,095,400	186,000	0	1,281,400	1,097,600	159,700	0	1,257,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(447,100)	0	(447,100)	0	(564,400)	0	(564,400)
Total	\$2,519,600	\$1,373,900	\$0	\$3,893,500	\$2,526,000	\$1,250,300	\$0	\$3,776,300
Capital Transfers	0	3,700	0	3,700	0	8,700	0	8,700
Total Funds	\$2,519,600	\$1,377,600	\$0	\$3,897,200	\$2,526,000	\$1,259,000	\$0	\$3,785,000

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
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 recently formed Institute for Biomedical Informatics. Big data and machine learning also have 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 may 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 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 2018-19, 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
- Continue 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, computational methods experiments and corresponding bioinformatics
- Continue to develop the staff expertise needed

Center for Computational Sciences

to provide services to big data users (including informatics and machine learning researchers), and helping users understand how to navigate the various cloud offerings that can be integrated into their solutions

- Bring in experts and attend training workshops to understand and stay current on recent technology developments across an increasingly diverse set of computation resources and software systems, and

use that knowledge to further enhance services offered, developing the tutorials and web-based instruction modules needed to train users in new and emerging technologies.

Center for Computational Sciences

	2017-18 Revised Budget				2018-19 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	392,400	0	0	392,400	483,800	0	0	483,800
Other	78,600	0	0	78,600	0	0	0	0
Fringe Benefits	127,900	0	0	127,900	152,500	0	0	152,500
Total Personnel Services	598,900	0	0	598,900	636,300	0	0	636,300
Operating Expenses	109,300	0	36,700	146,000	79,100	0	5,000	84,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$708,200	\$0	\$36,700	\$744,900	\$715,400	\$0	\$5,000	\$720,400

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 2018-19 personnel complement of the center will consist of seven faculty and staff members. The center operates with a Director (who also is an Endowed Chair in the center), 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.), which is an initiative by the President, we additionally have a full-time Program Manager and two Graduate Research Assistants housed within the center.

The center's fiscal year 2018-19 objectives include:

- Advance the research mission
- Strengthen funding for research opportunities for

students and Post-Doctoral Fellows

- Continue activities of the Campus Attitudes Toward Safety project including performing in depth analyses of existing data and sponsoring a second national conference
- Expand initiatives to provide UK faculty with resources to support their research efforts in the field of violence against women
- Create a full time Statistician/Data Analyst position within the center to provide data analysis for ongoing research projects and to manage datasets

Center for Research on Violence Against Women

	2017-18 Revised Budget				2018-19 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	97,200	0	0	97,200	98,700	0	0	98,700
Other	30,000	0	80,000	110,000	30,000	0	90,700	120,700
Fringe Benefits	37,200	0	0	37,200	37,400	0	0	37,400
Total Personnel Services	164,400	0	80,000	244,400	166,100	0	90,700	256,800
Operating Expenses	83,200	0	54,600	137,800	132,600	0	133,600	266,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$247,600	\$0	\$134,600	\$382,200	\$298,700	\$0	\$224,300	\$523,000

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 and undergraduate education efforts. Representatives from the pharmaceutical, medical, biological, physical sciences, agriculture, and engineering disciplines are currently researching biomimetic/bioinspired and synthetic membranes and their interface.

The center provides administrative and core membrane laboratory support 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 and journal articles published by center faculty associates and students. 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 2018-19, 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. The recently created Membrane Center lab (VPR, COE, and NSF EPSCoR funding), with various material characterization equipment, will allow further training of students and faculty and enhance research proposal funding through needed data acquisition. Our strategic plan linkage includes:

- Research and technology development in membranes covering Food-Water-Energy Nexus

will provide significant benefit to undergraduate and graduate education, and providing man power training for the Commonwealth of Kentucky and the Nation

- Develop joint collaborative work with industries and involve students from diverse groups
- Provide hands-on membrane lab experience in enhancing STEM activities
- Enhance interactions with the current National Science Foundation KY Experimental Program to Stimulate Competitive Research (EPSCoR) Membrane Pillar through research, community engagement, seminar, and student activities
- Enhance visibility of UK membrane science/ engineering activities to the Commonwealth of Kentucky and though North American Membrane Society and other professional organizations (ACE, AICHE, and MRS)

Center of Membrane Sciences

	2017-18 Revised Budget				2018-19 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	\$0	\$0	\$0	\$0
Staff	44,100	0	0	44,100	40,600	0	0	40,600
Other	0	0	0	0	24,200	0	0	24,200
Fringe Benefits	17,100	0	0	17,100	16,300	0	0	16,300
Total Personnel Services	85,400	0	0	85,400	81,100	0	0	81,100
Operating Expenses	2,100	0	37,600	39,700	6,200	0	38,100	44,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$87,500	\$0	\$37,600	\$125,100	\$87,300	\$0	\$38,100	\$125,400

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 humankind and to 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 through consultation with researchers in areas such as animal model development, animal usage, humane animal treatment, and compliance with University policies, 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 support, 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, CDs, DVDs, and hands-on 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

	2017-18 Revised Budget				2018-19 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	2,025,400	0	2,025,400	0	1,981,600	0	1,981,600
Other	0	40,300	0	40,300	0	247,300	0	247,300
Fringe Benefits	0	766,800	0	766,800	0	764,900	0	764,900
Total Personnel Services	0	2,832,500	0	2,832,500	0	2,993,800	0	2,993,800
Operating Expenses	0	979,500	0	979,500	0	1,188,200	0	1,188,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(3,958,800)	0	(3,958,800)	0	(4,038,800)	0	(4,038,800)
Total	\$0	(\$146,800)	\$0	(\$146,800)	\$0	\$143,200	\$0	\$143,200
Capital Transfers	0	267,100	0	267,100	0	275,100	0	275,100
Total Funds	\$0	\$120,300	\$0	\$120,300	\$0	\$418,300	\$0	\$418,300

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. We do this through research and evaluation, education, information sharing, leadership, and advocacy across Kentucky and the nation.

In fiscal year 2018-19, HDI's goals are to:

- Conduct research and evaluate 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 (health disparities, transition to employment and adult life, quality of life, universal design, assistive technology, supported and customized employment, post-secondary education for students with disabilities, capacity building at the community level, and post-

school outcomes studies). In fiscal year 2018-19, HDI 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. 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. In fiscal year 2018-19, 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 daycare 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 2018-19, HDI will:

- Develop a new regional Assistive Technology center for children and adults with disabilities and their families that will provide service learning and research opportunities for University undergraduate and graduate students. This relates

Human Development Institute

to the University's strategic objectives of outreach and community engagement, diversity and inclusivity, and research and scholarship work.

- Continue to expand its work in such areas as preventative health and wellness programs for individuals with disabilities in Kentucky. This relates to the University's strategic objectives of outreach and community engagement and diversity and inclusivity.
- Pursue creation and support of postsecondary education opportunities for students with disabilities throughout Kentucky. This relates

directly to several strategic objectives of the University, including: diversity and inclusivity, undergraduate student success, and research and scholarship work.

- Continue expansion of supported employment opportunities for individuals with disabilities. This connects to strategic plan objectives around diversity and inclusivity, and outreach and community engagement.
- Expand dissemination of our products to underserved populations, including Spanish-speaking residents of our state. This ties directly

to the strategic plan objectives of diversity and inclusivity, outreach and community engagement and research and scholarship work.

- Leverage resources to create system changes around successful transition for students to employment and postsecondary opportunities. This relates directly to several strategic objectives of the University, including: diversity and inclusivity, outreach and community engagement, and research and scholarship work.

Human Development Institute

	2017-18 Revised Budget				2018-19 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	259,200	0	0	259,200	263,000	0	0	263,000
Other	0	25,700	0	25,700	0	27,200	0	27,200
Fringe Benefits	66,300	5,300	0	71,600	71,500	10,100	0	81,600
Total Personnel Services	325,500	31,000	0	356,500	334,500	37,300	0	371,800
Operating Expenses	1,029,200	28,900	305,900	1,364,000	907,700	25,900	331,500	1,265,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(39,900)	0	(39,900)	0	(38,200)	0	(38,200)
Total	\$1,354,700	\$20,000	\$305,900	\$1,680,600	\$1,242,200	\$25,000	\$331,500	\$1,598,700

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 geohazard 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, landslides, sinkholes, 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 including:

- 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 2018-19, KGS will:

- Characterize groundwater supplies and aquifers in Western Kentucky to support agricultural development
- Map near-surface geologic deposits in Northern

and Western Kentucky to facilitate economic development in those areas

- Characterize rare earth element concentrations in coal and coal byproducts to support energy development and help ensure adequate supplies of strategic minerals
- Undertake a photographic database pilot project to make information from the KGS Well Sample and Core Library easily available to the public, government agencies, and industry via the internet
- 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 in Eastern Kentucky and seismic hazards throughout the state in order to support effective building standards
- Investigate and monitor water quality parameters to ensure safe groundwater supplies in Kentucky
- Work on engineering, geologic, and environmental applications of the newly completed airborne LiDAR (laser scanner) statewide digital elevation model in order to maximize the benefits realized from the new data with regard to economic development in Kentucky

Kentucky Geological Survey

Kentucky Geological Survey

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$184,800	\$0	\$0	\$184,800	\$188,400	\$0	\$0	\$188,400
Staff	2,921,300	0	0	2,921,300	2,960,900	0	0	2,960,900
Other	146,600	0	0	146,600	102,700	0	0	102,700
Fringe Benefits	967,900	0	0	967,900	968,700	0	0	968,700
Total Personnel Services	4,220,600	0	0	4,220,600	4,220,700	0	0	4,220,700
Operating Expenses	238,900	0	0	238,900	233,100	0	0	233,100
Capital Outlay	10,000	0	0	10,000	10,000	0	0	10,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,469,500	\$0	\$0	\$4,469,500	\$4,463,800	\$0	\$0	\$4,463,800

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 2018-19, 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
- Develop, complete, and launch a new KWRRRI website designed to facilitate improved technology transfer and to accomplish the overall needs of our partners and stakeholders

Kentucky Water Resources Research Institute

Kentucky Water Resources Research Institute

	2017-18 Revised Budget				2018-19 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	155,700	0	0	155,700	139,000	0	0	139,000
Other	56,800	0	0	56,800	56,800	0	0	56,800
Fringe Benefits	61,700	0	0	61,700	58,000	0	0	58,000
Total Personnel Services	274,200	0	0	274,200	253,800	0	0	253,800
Operating Expenses	5,500	0	5,000	10,500	24,300	0	4,300	28,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$279,700	\$0	\$5,000	\$284,700	\$278,100	\$0	\$4,300	\$282,400

Outreach Center for Science and Health Career Opportunities

On July 1, 1993, the UK Albert B. Chandler Hospital 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.

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. 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 all 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 (AHEC), and other entities whose purposes include educational improvement, career development, and access to opportunities for all Kentucky citizens
- Instill confidence with potential funding agencies to improving science education and show the administrative expertise to conduct new ventures

In fiscal year 2018-19, 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)
- Continue our relationship with the AHEC program
- 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

- Continue to coordinate science fairs by Dr. Edward DeMoll as well as participate in activities such as:
 - Write letters of reference for college scholarships
 - Mentor students with their research projects
 - Mentor teachers
 - Start science fairs in non-Lexington schools
 - Intel fair co-chair of Judge BioChem category
 - Serve as co-chair of Computational Biology
 - Mentor new chairs of divisions

Outreach Center for Science and Health Career Opportunities

Outreach Center for Science and Health Career Opportunities

	2017-18 Revised Budget				2018-19 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
Total	\$54,500	\$0	\$0	\$54,500	\$54,500	\$0	\$0	\$54,500

Research Administration and Program Support

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

Other administrative and program support units include the following:

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 development and strategic research support, the Proposal Development Office will contribute to the advancement of the University's national research standing.

For fiscal year 2018-19, 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 and seek alignment with UK program strengths
- actively work with college leaders to understand each college's research strengths and to help shape new research directions based on opportunity and institutional priorities
- stimulate development of multidisciplinary teams able to respond to complex grant opportunities
- support development and submission of large multidisciplinary proposals

The Office of Sponsored Projects Administration (OSPA) is responsible for administering extramural grants and contracts awarded through 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; liaison with sponsors related to project management, 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 and clinicaltrials.gov compliance requirements. 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 2018-19, OSPA will:

- Continue efforts to provide high quality and meaningful assistance to facilitate the faculty's research and scholarly activities
- Continue to update its website to ensure ease of information retrieval
- Disseminate resources related to sponsored projects to the university research community
- 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) promotes responsible research and protect human subjects within the current ethical, legal, and regulatory framework for human subject 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

Research Administration and Program Support

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).

In fiscal year 2018-19, 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, listserv 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 also will 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

	2017-18 Revised Budget				2018-19 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	8,931,500	166,800	0	9,098,300	8,935,700	216,300	0	9,152,000
Other	281,200	410,700	43,800	735,700	521,100	456,200	38,200	1,015,500
Fringe Benefits	2,803,100	157,500	0	2,960,600	2,781,600	201,800	0	2,983,400
Total Personnel Services	12,015,800	735,000	43,800	12,794,600	12,238,400	874,300	38,200	13,150,900
Operating Expenses	4,438,500	306,700	19,700	4,764,900	4,567,000	383,300	19,700	4,970,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(11,000)	(1,097,600)	0	(1,108,600)	(11,000)	(1,158,200)	0	(1,169,200)
Total	\$16,443,300	(\$55,900)	\$63,500	\$16,450,900	\$16,794,400	\$99,400	\$57,900	\$16,951,700
Capital Transfers	0	320,100	0	320,100	0	41,400	0	41,400
Total Funds	\$16,443,300	\$264,200	\$63,500	\$16,771,000	\$16,794,400	\$140,800	\$57,900	\$16,993,100

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 to 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 and is responsible for the monthly Center for Disease Control and Prevention funded Behavioral Risk Factor Surveillance Survey for Kentucky. The center also is an affiliate of the Kentucky State Data Center. Poll data and data from other center projects are available for faculty and student research. As standard practice, SRC now uses a dual frame (cell and landline phones) sampling method for telephone surveys.

For fiscal year 2018-19, SRC will continue to incorporate the latest methodological advances for all

data collection projects. SRC services to the university and external community support all five objectives outlined in the 2015-2020 UK Strategic Plan.

Survey Research Center

	2017-18 Revised Budget				2018-19 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	220,200	0	220,200	0	223,500	0	223,500
Other	0	54,900	0	54,900	0	57,600	0	57,600
Fringe Benefits	0	80,100	0	80,100	0	77,800	0	77,800
Total Personnel Services	0	355,200	0	355,200	0	358,900	0	358,900
Operating Expenses	0	289,200	0	289,200	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	(284,100)	0	(284,100)	0	(287,800)	0	(287,800)
Total	\$0	\$360,300	\$0	\$360,300	\$0	\$360,300	\$0	\$360,300

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 across our campus on the TFISE website

In fiscal year 2018-19, 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 support the 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 UK entities

- Continue developing and maintaining the TFISE website and expand into other social media
- Continue to organize and sponsor the university wide Sustainability Forum to highlight the accomplishments of individual faculty, students, and the Challenge Grant teams and provide research presentation opportunities for students
- Continue to support the development of relevant certificate and degree programs

Tracy Farmer Institute for Sustainability and the Environment

Tracy Farmer Institute for Sustainability and the Environment

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	4,500	0	0	4,500	4,500	0	0	4,500
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	4,500	0	0	4,500	4,500	0	0	4,500
Operating Expenses	0	0	369,900	369,900	0	0	259,500	259,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,500	\$0	\$369,900	\$374,400	\$4,500	\$0	\$259,500	\$264,000

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 2018-19, 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

	2017-18 Revised Budget				2018-19 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	114,743,800	0	0	114,743,800	147,525,900	0	0	147,525,900
Other	7,037,800	0	0	7,037,800	565,700	0	0	565,700
Fringe Benefits	40,324,800	0	0	40,324,800	33,429,900	0	0	33,429,900
Total Personnel Services	162,106,400	0	0	162,106,400	181,521,500	0	0	181,521,500
Operating Expenses	175,221,100	0	0	175,221,100	246,048,900	0	0	246,048,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$337,327,500	\$0	\$0	\$337,327,500	\$427,570,400	\$0	\$0	\$427,570,400
Transfers								
Capital Transfers	\$66,847,700	\$0	\$0	\$66,847,700	\$67,590,900	\$0	\$0	\$67,590,900
Mandatory Transfers	40,693,500	0	0	40,693,500	42,612,400	0	0	42,612,400
Total Funds	\$444,868,700	\$0	\$0	\$444,868,700	\$537,773,700	\$0	\$0	\$537,773,700

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 healthcare 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. Focus on Ambulatory utilization and resources is included in the upcoming year budget plan.

The Chandler Hospital budget for fiscal year 2018-19 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 BEST (Building Efficiencies through Strategic Transformation) cost management with focus on variable supplies and

human resource utilization as well as utilization and throughput for patient services

- Maintenance and enhancement of state-of-the-art facilities and equipment

The fiscal year 2018-19 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

	2017-18 Revised Budget				2018-19 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	245,082,300	0	36,300	245,118,600	360,689,800	0	0	360,689,800
Other	95,359,100	0	0	95,359,100	18,150,600	0	0	18,150,600
Fringe Benefits	96,236,300	0	10,100	96,246,400	102,397,200	0	0	102,397,200
Total Personnel Services	436,677,700	0	46,400	436,724,100	481,237,600	0	0	481,237,600
Operating Expenses	473,223,200	0	2,052,000	475,275,200	489,426,500	0	1,334,800	490,761,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$909,900,900	\$0	\$2,098,400	\$911,999,300	\$970,664,100	\$0	\$1,334,800	\$971,998,900
Capital Transfers	0	0	2,000,000	2,000,000	0	0	2,000,000	2,000,000
Total Funds	\$909,900,900	\$0	\$4,098,400	\$913,999,300	\$970,664,100	\$0	\$3,334,800	\$973,998,900

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 - and operates 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 2018-19, 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

	2017-18 Revised Budget				2018-19 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	9,343,000	0	0	9,343,000	5,488,200	0	0	5,488,200
Other	16,959,200	0	0	16,959,200	19,061,900	0	0	19,061,900
Fringe Benefits	7,564,600	0	0	7,564,600	7,497,100	0	0	7,497,100
Total Personnel Services	33,866,800	0	0	33,866,800	32,047,200	0	0	32,047,200
Operating Expenses	8,650,100	0	0	8,650,100	9,102,800	0	0	9,102,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$42,516,900	\$0	\$0	\$42,516,900	\$41,150,000	\$0	\$0	\$41,150,000

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 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 2018-19 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. Targeted plans around BEST (Building Efficiencies through Strategic Transformation) cost management with focus on variable supplies and human resource utilization as well as utilization and throughput for patient services.

The Good Samaritan Hospital budget for fiscal year 2018-19 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

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	50,633,400	0	0	50,633,400	39,043,100	0	0	39,043,100
Other	2,474,000	0	0	2,474,000	2,735,400	0	0	2,735,400
Fringe Benefits	11,899,200	0	0	11,899,200	11,723,400	0	0	11,723,400
Total Personnel Services	65,006,600	0	0	65,006,600	53,501,900	0	0	53,501,900
Operating Expenses	50,293,000	0	0	50,293,000	63,909,000	0	0	63,909,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$115,299,600	\$0	\$0	\$115,299,600	\$117,410,900	\$0	\$0	\$117,410,900

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 2018-19, 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

	2017-18 Revised Budget				2018-19 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	4,349,500	0	4,349,500	0	3,770,500	0	3,770,500
Other	0	0	0	0	0	197,400	0	197,400
Fringe Benefits	0	1,320,900	0	1,320,900	0	1,045,700	0	1,045,700
Total Personnel Services	0	5,670,400	0	5,670,400	0	5,013,600	0	5,013,600
Operating Expenses	0	7,314,900	0	7,314,900	0	9,574,700	0	9,574,700
Capital Outlay	0	42,000	0	42,000	0	0	0	0
Recharges/Pass Thru	0	(232,600)	0	(232,600)	0	0	0	0
Total	\$0	\$12,794,700	\$0	\$12,794,700	\$0	\$14,588,300	\$0	\$14,588,300
Mandatory Transfers	0	1,678,100	0	1,678,100	0	1,677,800	0	1,677,800
Total Funds	\$0	\$14,472,800	\$0	\$14,472,800	\$0	\$16,266,100	\$0	\$16,266,100

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 annual giving initiatives held by 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

	2017-18 Revised Budget				2018-19 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	195,616,700	0	0	195,616,700	160,926,800	0	0	160,926,800
Capital Outlay	1,500,000	0	0	1,500,000	1,200,000	0	0	1,200,000
Recharges/Pass Thru	(220,000)	0	0	(220,000)	(220,000)	0	0	(220,000)
Total	\$196,435,900	\$0	\$0	\$196,435,900	\$161,446,000	\$0	\$0	\$161,446,000
Mandatory Transfers	17,649,300	0	0	17,649,300	20,395,800	0	0	20,395,800
Total Funds	\$214,085,200	\$0	\$0	\$214,085,200	\$181,841,800	\$0	\$0	\$181,841,800

Central Kentucky Management Services, Inc.

Central Kentucky Management Services, Inc. (CKMS) 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 2018-19, the goals for CKMS include:

- 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.

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Sales and Services	\$7,111,900	\$0	\$0	\$7,111,900	\$6,830,000	\$0	\$0	\$6,830,000
Total Revenues	\$7,111,900	\$0	\$0	\$7,111,900	\$6,830,000	\$0	\$0	\$6,830,000
Appropriated Fund Balances	0	0	0	0	0	0	0	0
Net Transfers	0	0	0	0	0	0	0	0
Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers	\$7,111,900	\$0	\$0	\$7,111,900	\$6,830,000	\$0	\$0	\$6,830,000
EXPENSES								
Personnel Services								
Staff	\$3,826,900	\$0	\$0	\$3,826,900	\$3,852,200	\$0	\$0	\$3,852,200
Fringe Benefits	1,460,700	0	0	1,460,700	1,425,400	0	0	1,425,400
Total Personnel Services	5,287,600	0	0	5,287,600	5,277,600	0	0	5,277,600
Operating Expenses	1,824,300	0	0	1,824,300	1,552,400	0	0	1,552,400
Total Expenses	\$7,111,900	\$0	\$0	\$7,111,900	\$6,830,000	\$0	\$0	\$6,830,000

UK Center on Aging Foundation, Inc.

The UK Center on Aging Foundation, Inc. was dissolved effective June 30, 2018 and funding has been moved to the College of Medicine effective July 1, 2018.

UK Center on Aging Foundation, Inc.

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowments and Investment Income	\$0	\$0	\$700	\$700	\$0	\$0	\$0	\$0
Gifts and Other Grants and Contracts	0	0	119,200	119,200	0	0	0	0
Sales and Services	0	0	30,100	30,100	0	0	0	0
Total Revenues	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Appropriated Fund Balances	0	0	207,400	207,400	0	0	0	0
Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers	\$0	\$0	\$357,400	\$357,400	\$0	\$0	\$0	\$0
EXPENSES								
Operating Expenses	\$0	\$0	\$357,400	\$357,400	\$0	\$0	\$0	\$0
Total Expenses	\$0	\$0	\$357,400	\$357,400	\$0	\$0	\$0	\$0

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 seven books or chapters, 78 refereed publications, 29 non-refereed publications, and 36 abstracts. The faculty, staff, and students gave 50 presentations at regional, national, and international meetings during this period. In the past year, faculty members submitted 33 extramural grants (three Federal and 30 non-Federal) with a combined requested budget of \$9.1 million. The department received \$292,000 in total

awards.

In fiscal year 2018-19, the Gluck Equine Research Foundation, Inc. plans to continue to expand the financial base of the GERF endowments for the continued support of the research program at the Gluck Equine Research Center. The foundation also will be focused on renovating space within the Gluck Center to provide space for modern and cutting edge research.

UK Gluck Equine Research Foundation, Inc.

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment Income	\$0	\$0	\$308,300	\$308,300	\$0	\$0	\$305,200	\$305,200
Total Revenues	\$0	\$0	\$308,300	\$308,300	\$0	\$0	\$305,200	\$305,200
Appropriated Fund Balances	0	0	237,200	237,200	0	0	326,300	326,300
Net Transfers	0	0	(283,600)	(283,600)	0	0	(437,000)	(437,000)
Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers	\$0	\$0	\$261,900	\$261,900	\$0	\$0	\$194,500	\$194,500
EXPENSES								
Operating Expenses	\$0	\$0	\$261,900	\$261,900	\$0	\$0	\$194,500	\$194,500
Total Expenses	\$0	\$0	\$261,900	\$261,900	\$0	\$0	\$194,500	\$194,500

UK Humanities Foundation, Inc.

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

UK Humanities Foundation, Inc.

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment Income	\$0	\$0	\$47,400	\$47,400	\$0	\$0	\$48,800	\$48,800
Gifts and Other Grants and Contracts	0	0	2,000	2,000	0	0	2,000	2,000
Total Revenues	\$0	\$0	\$49,400	\$49,400	\$0	\$0	\$50,800	\$50,800
Appropriated Fund Balances	0	0	93,100	93,100	0	0	102,900	102,900
Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers	\$0	\$0	\$142,500	\$142,500	\$0	\$0	\$153,700	\$153,700
EXPENSES								
Operating Expenses	\$0	\$0	\$32,900	\$32,900	\$0	\$0	\$31,900	\$31,900
Student Aid	0	0	109,600	109,600	0	0	121,800	121,800
Total Expenses	\$0	\$0	\$142,500	\$142,500	\$0	\$0	\$153,700	\$153,700

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.

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment Income	\$0	\$0	\$65,000	\$65,000	\$0	\$0	\$67,500	\$67,500
Total Revenues	\$0	\$0	\$65,000	\$65,000	\$0	\$0	\$67,500	\$67,500
Appropriated Fund Balances	0	0	5,000	5,000	0	0	0	0
Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers	\$0	\$0	\$135,000	\$135,000	\$0	\$0	\$135,000	\$135,000
EXPENSES								
Personnel Services								
Other	\$0	\$0	\$70,000	\$70,000	\$0	\$0	\$67,500	\$67,500
Total Personnel Services	\$0	\$0	\$70,000	\$70,000	\$0	\$0	\$67,500	\$67,500
Total Expenses	\$0	\$0	\$70,000	\$70,000	\$0	\$0	\$67,500	\$67,500

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. UKRF also manages special cooperative agreements.

UK Research Foundation

	2017-18 Revised Budget				2018-19 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment Income	\$0	\$0	\$131,200	\$131,200	\$0	\$0	\$271,100	\$271,100
Gifts and Other Grants and Contracts	1,935,000	0	241,185,900	243,120,900	1,935,000	0	260,196,000	262,131,000
Recoveries of Facilities and								
Administrative Costs	47,000,000	0	0	47,000,000	50,000,000	0	0	50,000,000
Sales and Services	1,720,000	0	0	1,720,000	1,720,000	0	0	1,720,000
Total Revenues	\$50,655,000	\$0	\$241,317,100	\$291,972,100	\$53,655,000	\$0	\$260,467,100	\$314,122,100
Appropriated Fund Balances	39,793,800	0	652,200	40,446,000	47,842,400	0	536,100	48,378,500
Net Transfers	(25,612,000)	0	(500,000)	(26,112,000)	(26,963,600)	0	(500,000)	(27,463,600)
Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers	\$64,836,800	\$0	\$241,469,300	\$306,306,100	\$74,533,800	\$0	\$260,503,200	\$335,037,000
EXPENSES								
Personnel Services								
Faculty	\$113,600	\$0	\$41,377,600	\$41,491,200	\$0	\$0	\$44,646,500	\$44,646,500
Staff	37,100	0	62,275,200	62,312,300	0	0	67,195,100	67,195,100
Other	(150,700)	0	20,940,900	20,790,200	0	0	22,595,300	22,595,300
Fringe Benefits	0	0	31,504,100	31,504,100	0	0	33,993,000	33,993,000
Total Personnel Services	0	0	156,097,800	156,097,800	0	0	168,429,900	168,429,900
Operating Expenses	64,836,800	0	74,103,300	138,940,100	74,533,800	0	79,992,100	154,525,900
Capital Outlay	0	0	9,656,100	9,656,100	0	0	10,420,100	10,420,100
Student Aid	0	0	1,612,100	1,612,100	0	0	1,661,100	1,661,100
Total Expenses	\$64,836,800	\$0	\$241,469,300	\$306,306,100	\$74,533,800	\$0	\$260,503,200	\$335,037,000

Tuition and Mandatory Fees

2018-19 Tuition and Mandatory Fee Rates^{1, 2, 3, 4} Effective Fall 2018

	Full-Time Rates Per Semester ⁵		Part-Time Per Credit Hour Rates ⁶	
	2017-18	2018-19	2017-18	2018-19
Undergraduate				
Lower Division ⁷				
Resident	\$5,886.00	\$6,035.00	\$477.00	\$490.00
Non-Resident	\$13,928.00	\$14,451.00	\$1,145.00	\$1,189.00
Upper Division ⁷				
Resident	\$6,056.00	\$6,210.00	\$490.00	\$503.00
Non-Resident	\$14,118.00	\$14,648.00	\$1,161.00	\$1,206.00
Graduate				
Resident	\$6,363.00	\$6,526.00	\$674.00	\$693.00
Non-Resident	\$15,112.00	\$15,682.00	\$1,644.00	\$1,708.00
Master in Business Administration <i>Evening and Part-time Students (entered prior to Summer 2016)</i>				
Resident	\$7,353.00	\$7,546.00	\$784.00	\$806.00
Non-Resident	\$18,046.00	\$18,734.00	\$1,969.00	\$2,046.00
Master of Science in Finance				
Resident	\$13,181.50	\$13,550.00	\$1,432.00	\$1,474.00
Non-Resident	\$18,181.50	\$18,875.00	\$1,987.00	\$2,065.00
Master, Professional⁸				
Resident	\$6,671.00	\$6,844.00	\$708.00	\$728.00
Non-Resident	\$15,460.00	\$16,044.00	\$1,685.00	\$1,751.00

Tuition and Mandatory Fees

2018-19 Tuition and Mandatory Fee Rates^{1, 2, 3, 4} Effective Fall 2018

	Full-Time Rates Per Semester ⁵		Part-Time Per Credit Hour Rates ⁶	
	2017-18	2018-19	2017-18	2018-19
Master, Health Professional⁹				
Resident	\$6,854.00	\$7,032.00	\$728.00	\$749.00
Non-Resident	\$15,666.00	\$16,258.00	\$1,704.00	\$1,770.00
Professional Practice Doctoral¹⁰				
Resident	\$8,297.00	\$8,518.00	\$890.00	\$915.00
Non-Resident	\$20,878.00	\$21,679.00	\$2,286.00	\$2,376.00

Tuition and Mandatory Fees

2018-19 Tuition and Mandatory Fee Rates^{1, 2, 3, 4}
Effective Fall 2018

	Annual Full-Time Rates¹¹	
	2017-18	2018-19
Dentistry¹²		
Resident	\$33,307.00	\$34,246.00
Non-Resident	\$69,634.00	\$72,344.00
Reduced curriculum load		
Resident	\$17,428.00	\$17,885.00
Non-Resident	\$35,608.00	\$36,934.00
Doctor of Pharmacy¹³		
Resident	\$27,250.00	\$27,557.00
Non-Resident	\$49,480.00	\$50,665.00
Reduced curriculum load		
Resident	\$14,368.00	\$14,541.00
Non-Resident	\$25,483.00	\$26,095.00
Doctorate of Physical Therapy		
Resident	\$20,618.00	\$21,176.00
Non-Resident	\$45,074.00	\$46,148.00
Law¹⁴		
Resident	\$23,783.00	\$24,047.00
Non-Resident	\$47,343.00	\$48,474.00

Tuition and Mandatory Fees

2018-19 Tuition and Mandatory Fee Rates^{1, 2, 3, 4} Effective Fall 2018

Medicine¹⁵

	Annual Full-Time Rates ¹¹	
	2017-18	2018-19
Students - Entering Fall 2012		
Resident	\$32,889.00	\$32,889.00
Non-Resident	\$60,272.00	\$60,272.00
Students - Entering Fall 2013		
Resident	\$33,870.00	\$33,870.00
Non-Resident	\$62,073.00	\$62,073.00
Students - Entering Fall 2014		
Resident	\$34,888.00	\$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	\$38,472.00
Non-Resident	\$68,000.00	\$68,000.00
Students - Entering Fall 2018		
Resident		\$38,920.00
Non-Resident		\$69,648.00
Reduced curriculum load		
Resident	\$20,005.00	\$20,222.00
Non-Resident	\$34,769.00	\$35,586.00

Tuition and Mandatory Fees

2018-19 Tuition and Mandatory Fee Rates^{1, 2, 3, 4} Effective Fall 2018

	Full Program Rates ¹¹	
	2017-18	2018-19
Master in Business Administration¹⁶		
One-Year (Full-Time)		
Resident	\$33,486.00	\$34,430.00
Non-Resident	\$38,486.00	\$39,950.00
Professional Evening Two-Years (Full-Time)		
Students - Entering Fall 2016		
Resident	\$34,622.00	\$34,622.00
Non-Resident	\$39,622.00	\$39,622.00
Students - Entering Fall 2017		
Resident	\$34,622.00	\$34,622.00
Non-Resident	\$39,622.00	\$39,622.00
Students - Entering Fall 2018		
Resident		\$35,551.00
Non-Resident		\$41,070.00
Professional Evening Three-Years (Part-Time)		
Students - Entering Fall 2016		
Resident	\$33,458.00	\$33,458.00
Non-Resident	\$38,458.00	\$38,458.00
Students - Entering Fall 2017		
Resident	\$33,458.00	\$33,458.00
Non-Resident	\$38,458.00	\$38,458.00
Students - Entering Fall 2018		
Resident		\$34,416.00
Non-Resident		\$39,935.00
UK-UofL Joint Executive Master in Business Administration¹⁷ (17 months)	\$67,500.00	\$67,500.00

Tuition and Mandatory Fees

Notes:

- 1 Rates include tuition and mandatory student fees; any course and program fees are not included unless otherwise stated. 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 courses. Students enrolled in programs within the College of Medicine will be assessed all mandatory fees regardless of the location of the courses.
- 2 The applicable tuition and fee rate is determined at the time charges are assessed based on the student's primary academic program. Likewise, the applicable tuition and fee rate for students concurrently pursuing multiple degrees and/or certificates is based on the student's primary academic program at the time of assessment.
- 3 Students enrolled exclusively in online distance learning courses during the fall and spring semesters, with the exception of students enrolled in the Master of Applied Statistics degree program, 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.
- 4 The President, or his delegate, may interpret the application of these rates on an individual student basis in extraordinary circumstances.
- 5 Unless stated otherwise, 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.
- 6 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, (e.g., graduate students in residency status) will be assessed on a per-credit hour basis.
- 7 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. Lower-division undergraduate students (freshmen and sophomores) enrolled in the UK College of Engineering Extended Campus Program – Paducah are assessed tuition and mandatory fees based upon the West Kentucky Community and Technical College's tuition and fee rates. Upper-division undergraduate students (juniors and seniors) enrolled in the UK College of Engineering Extended Campus Program – Paducah 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.
- 8 The "Master, Professional" tuition and mandatory fee rates are assessed to students enrolled in the following master and certificate programs:
 - Applied Statistics
 - Creative Writing
 - Digital Mapping
 - Diplomacy and International Commerce
 - Public Financial Management
 - Teaching English as a Second Language
 - Teaching World Languages
- 9 The "Master, Health Professional" 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
- 10 The "Professional Practice Doctoral" tuition and mandatory fee rates are assessed to students enrolled in doctoral programs in the following colleges:
 - Nursing
 - Public Health

Tuition and Mandatory Fees

Notes:

- 11 Unless otherwise publicized, students enrolled in annual 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.
- 12 Half-time tuition and mandatory fee rates for 2018-19 of \$17,885 for resident students and \$36,934 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.
- 13 Half-time tuition and mandatory fee rates for 2018-19 of \$14,541 for resident students and \$26,095 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.
- 14 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 prior approval of the College of Law Associate Dean for Academic Affairs and is granted only for extraordinary circumstances.
- 15 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 2018-19 of \$20,222 for resident students and \$35,586 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.
- 16 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 each semester based on course load.
- 17 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.

Mandatory Student Fees

Effective Fall 2018	Full-Time Rates Per Semester		Part-Time Rates Per Credit Hour		Description of Fee
	2017-18	2018-19	2017-18	2018-19	
Mandatory Fee					
Campus Modernization - Enhancing the Core	\$6.00	\$6.00	\$0.00	\$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
Intercollegiate Athletics	\$7.00	\$0.00	\$0.00	\$0.00	Funds support student access to intercollegiate athletic events
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 Board	\$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 2018	Full-Time Rates Per Semester		Part-Time Rates Per Credit Hour		Description of Fee
	2017-18	2018-19	2017-18	2018-19	
Mandatory Fee (cont.)					
Student Center	\$131.25	\$131.25	\$13.00	\$13.00	Funds support the operating costs of the University Student Center
Student Center Renovation	\$81.00	\$81.00	\$7.10	\$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	\$160.00	\$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	\$15.00	\$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 2018	Full-Time Rates Per Semester		Part-Time Rates Per Credit Hour		Description of Fee
	2017-18	2018-19	2017-18	2018-19	
Mandatory Fee (cont.)					
Transportation Services	\$5.00	\$5.00	\$0.50	\$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

Note:
Dentistry, Pharmacy, Doctorate of Physical Therapy, Law, Medicine, and Master in Business Administration (Full-Time) are assessed an annualized health fee.

Housing¹ Rates

Effective Fall 2018	Per Semester Fall and Spring Rates	
	2017-18	2018-19
2-Person Suite (UK) Per Person	\$3,761.00	N/A
4-Person Suite (UK Premium Type A Units) Per Person	\$3,700.00	\$3,700.00
4-Person Suite (P3 Type A Units) Per Person	\$3,761.00	\$3,874.00
2-Bedroom Suite (UK Premium and P3 Type B Units) Per Person	\$4,287.00	\$4,416.00
4-Bedroom Suite (P3 Type C Units) Per Person	\$4,630.00	\$4,769.00
2-Bedroom Deluxe Suite (P3 Type D Units) Per Person	\$4,723.00	\$4,865.00
4-Bedroom, 2-Bath Deluxe Apartment (P3 Type E Units - University Flats)² Per Person	\$4,727.00	\$4,869.00
2-Bedroom, 1-Bath Deluxe Apartment (P3 Type F Units - University Flats)² Per Person	\$4,813.00	\$4,957.00
UK Greek		
Double	\$2,627.00	\$2,706.00
Single	\$3,940.00	\$4,058.00

Housing¹ Rates

Effective Fall 2018

Per Semester Fall and Spring Rates

2017-18

2018-19

Additional Break Housing Fees (Blazer, Wildcat Coal Lodge, and Chellgren Hall)³

Per Semester

\$78.00

\$80.00

Early Move-in Daily Rate

\$23.00

\$24.00

Housing¹ Rates

Effective Summer 2019

	Per Session	
	2018	2019
UK Summer School Housing		
12-Week Summer School Session		
Double	\$2,373.00	\$2,444.00
Single	\$2,937.00	\$3,025.00
Monthly Summer Housing ⁴		
Double	\$791.00	\$815.00
Single	\$979.00	\$1,008.00
Daily Rate	Pro-rated	Pro-rated

Housing¹ Rates

Apartment Housing

Per Month, Effective July 1, 2018

	Per Month	
	2017-18	2018-19
Graduate Housing		
University Flats Graduate (P3)		
Studio	\$929.00	\$957.00
1-Bedroom	\$1,038.00	\$1,069.00
Greg Page Stadium View Family Apartments (UK)		
2-Bedroom	\$732.00	\$754.00
Shawneetown (UK)		
Efficiency	\$568.00	\$585.00
1-Bedroom	\$658.00	\$678.00
2-Bedroom	\$732.00	\$754.00
Commonwealth Village (UK)		
Efficiency	\$551.00	N/A
1-Bedroom	\$658.00	N/A
Lexington Theological Seminary (UK)		
<u>625 South Limestone</u>		
Efficiency	\$568.00	\$585.00
1-Bedroom	\$658.00	\$678.00
2-Bedroom	\$775.00	\$798.00
<u>633 Maxwellton Court</u>		
Townhome	\$990.00	\$1,020.00
Roselle (Graduate)		
Single Room	\$550.00	\$567.00

Housing¹ Rates

Apartment Housing

Per Month, Effective July 1, 2018

	Per Month	
	2017-18	2018-19
Specialty Apartments		
German House (UK)		
Single Room	\$658.00	\$658.00
1-Bedroom Apartment	\$756.00	\$756.00
Specialty Apartments (UK)		
1-Bedroom (Patterson Hall)	\$700.00	\$721.00
Daily Rate	\$30.00	\$31.00
Studio 1-Bedroom (Patterson Hall)	\$775.00	\$798.00
Daily Rate	\$30.00	\$31.00
2-Bedroom (Roselle and Ingels)	\$1,000.00	\$1,030.00
Daily Rate	\$40.00	\$41.00

Notes:

- 1 University-constructed housing is prefixed with 'UK'. Housing constructed and managed as part of the public-private partnership is prefixed with 'P3'.
- 2 University Flats and Boyd Hall are available during all academic recesses of the University (August 22, 2018 to May 3, 2019) to accommodate students who require housing during these periods.
- 3 Additional break housing fees are charged for Blazer, Wildcat Coal Lodge, and Chellgren Hall to accommodate students who require housing during all academic recesses of the University (August 22, 2018 to May 3, 2019).
- 4 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.

Dining Rates

Effective Fall 2018

	2017-18 Per Semester			2018-19 Per Semester		
	Avg. Meals Per Week or Semester (Block)	Flex Dollars	Rate	Avg. Meals Per Week or Semester (Block)	Flex Dollars	Rate
Minimum Plan:	7 per week	\$200	\$1,464	10 per week	\$100	\$1,525
Optional Plans:				All Access (\$0 Flex)	\$0	\$1,750
	All You Care to Eat (AYCE)*	\$300	\$2,225	All Access Blue (\$250 Flex)	\$250	\$1,975
	Block 150 RA	\$500	\$1,450	All Access White* (\$400 Flex)	\$400	\$2,075
				150 RA	\$500	\$1,500
Prior Year Plans:						
	10 per week	\$300	\$1,625	10 per week	N/A	N/A
	14 per week	\$300	\$2,000	14 per week	N/A	N/A
	Flexible Block 100	\$525	\$1,725	Flexible Block 100	N/A	N/A

Notes:

*Default Dining Plan

Dining will offer five dining plans - one minimum plan and four optional plans - to students living on-campus during 2018-19. These dining plans provide from ten meals per week to unlimited servings per week. One block plan of 150 meals per semester is available only for Resident Assistants (RA). The change in optional plans and rates are based on the agreement with the University's dining partner and a transition from a fixed amount of block plans per week to all access plans in the residential dining facilities.

Each dining plan except one also includes 'Flex Dollars.' Flex dollars can be used to purchase a la carte items at any of the more than 30 dining locations across campus. Flex dollars may be carried over from the Fall to Spring semester.

Athletic Event Ticket Prices

	<u>Student Cost</u>	
	2017-18	2018-19
Baseball	Free with ID	Free with ID
Football	\$5.00	\$10.00
Golf	No charge	No charge
Gymnastics	Free with ID	Free with ID
Men's Basketball	\$10.00	\$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

Notes:

Football and Men's Basketball student tickets will cost \$10 each when purchased as single game tickets.

Parking Permit Rates

Permit Type	2017-18				2018-19			
	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	\$56.00	\$224.00	\$448.00		\$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		\$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 2017)	\$9.00/week			(Summer 2018)	\$9.00/week	
Day Pass			\$3.50/day				\$3.50/day	

2018-19 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	2017-18	2018-19
PROVOST				
Agriculture				
Agricultural Biotechnology	ABT 120	Per Course	\$50.00	\$50.00
	ABT 495	Per Course	\$200.00	\$200.00
Animal and Food Sciences	ASC 101	Per Course	\$51.50	\$51.50
	ASC 102	Per Course	\$75.00	\$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	\$45.00	\$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	\$50.00	\$50.00
	ASC 408G	Per Course	\$50.00	\$50.00
	ASC 410G	Per Course	\$53.00	\$53.00
	ASC 420G	Per Course	\$75.00	\$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	\$53.00	\$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	\$53.00	\$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
	TSM 252	Per Course	n/a	\$51.50
	TSM 341	Per Course	n/a	\$100.00

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19	
Agriculture (cont.)					
Dietetics and Human Nutrition	DHN 302	Per Course	\$75.00	\$75.00	
	DHN 304	Per Course	\$60.00	\$60.00	
	DHN 342	Per Course	\$75.00	\$75.00	
	DHN 514	Per Course	\$75.00	\$75.00	
	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	\$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	
Horticulture	PLS 240	Per Course	\$109.27	\$109.27	
	PLS 340	Per Course	\$159.14	\$159.14	
	PLS 386	Per Course	\$26.52	\$26.52	
	SAG 490	Per Course	\$106.09	\$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	

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Agriculture (cont.)				
Landscape Architecture (cont.)	LA 373	Per Course	\$75.00	\$75.00
	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	\$72.00	\$72.00
	NRE 320	Per Course	\$669.00	\$669.00
	NRE 471	Per Course	\$50.00	\$50.00
	NRE/BIO 420G	Per Course	\$50.00	\$50.00
Plant and Soil Sciences	PLS 104	Per Course	\$10.00	\$10.00
	PLS 366	Per Course	\$75.00	\$75.00
	PLS 389	Per Course	\$100.00	\$100.00
	PLS 404	Per Course	\$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
Plant Pathology	PPA 400G	Per Course	\$100.00	\$100.00
	PPA 640	Per Course	\$100.00	\$100.00
Retailing and Tourism Management	HMT 308	Per Course	\$40.00	\$40.00
	HMT 360	Per Course	\$25.00	\$25.00
	HMT 420	Per Course	\$85.00	\$85.00
	MAT 120	Per Course	\$25.00	\$25.00
	MAT 237	Per Course	\$25.00	\$25.00
	MAT 515	Per Course	\$25.00	\$25.00
Arts and Sciences				
Anthropology	ANT 230	Per Course	\$25.00	\$25.00
	ANT 541	Per Course	\$25.00	\$25.00
	ANT 585	Per Course	\$75.00	\$75.00
Biology	BIO 102	Per Course	\$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

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Arts and Sciences (cont.)				
Biology (cont.)	BIO 303	Per Course	\$25.00	\$25.00
	BIO 304	Per Course	\$120.00	\$120.00
	BIO 305	Per Course	\$120.00	\$120.00
	BIO 309	Per Course	\$120.00	\$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	\$11.67	\$11.67
	CHE 105	Per Course	\$12.00	\$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

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Arts and Sciences (cont.)				
Chemistry (cont.)	CHE 567	Per Course	\$120.00	\$120.00
Earth and Environmental Sciences	EES 110	Per Course	\$22.66	\$22.66
	EES 120	Per Course	\$22.66	\$22.66
	EES 130	Per Course	\$22.66	\$22.66
	EES 150	Per Course	\$22.66	\$22.66
	EES 151	Per Course	\$22.66	\$22.66
	EES 155	Per Course	\$22.66	\$22.66
	EES 160	Per Course	\$82.40	\$82.40
	EES 170	Per Course	\$22.66	\$22.66
	EES 185	Per Course	\$22.66	\$22.66
	EES 220	Per Course	\$82.40	\$82.40
	EES 230	Per Course	\$82.40	\$82.40
	EES 235	Per Course	\$82.40	\$82.40
	EES 295	Per Course	\$22.66	\$22.66
	EES 310	Per Course	\$22.66	\$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	\$82.40	\$82.40
	EES 385	Per Course	\$30.00	\$30.00
	EES 395	Per Course	\$20.60	\$20.60
	EES 401G	Per Course	\$82.40	\$82.40
	EES 420G	Per Course	\$82.40	\$82.40
	EES 450G	Per Course	\$82.40	\$82.40
	EES 461	Per Course	\$82.40	\$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 585	Per Course	\$30.00	\$30.00	
EES 620	Per Course	\$30.00	\$30.00	

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Arts and Sciences (cont.)				
Earth and Environmental Sciences (cont.)	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
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	
PHY 535	Per Course	\$97.00	\$97.00	

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Arts and Sciences (cont.)				
Psychology	PSY 450	Per Course	\$26.00	\$26.00
	PSY 456	Per Course	\$61.00	\$61.00
	PSY 552	Per Course	\$31.00	\$31.00
Sociology	SOC 303	Per Course	\$20.00	\$20.00
Statistics	STA 200	Per Course	\$15.00	\$15.00
	STA 210	Per Course	\$15.45	\$15.45
	STA 296	Per Course	\$15.45	\$15.45
	STA 570	Per Course	\$15.00	\$15.00
Writing, Rhetoric, and Digital Studies	WRD 110	Per Course	\$19.57	\$19.57
	WRD 111	Per Course	\$16.48	\$16.48
Business and Economics				
Accounting	ACC 201	Per Credit Hour	\$34.74	\$34.74
	ACC 202	Per Credit Hour	\$34.74	\$34.74
	ACC 211	Per Credit Hour	\$34.74	\$34.74
	ACC 221	Per Credit Hour	\$34.74	\$34.74
	ACC 222	Per Credit Hour	\$34.74	\$34.74
	ACC 300	Per Credit Hour	\$34.74	\$34.74
	ACC 301	Per Credit Hour	\$34.74	\$34.74
	ACC 302	Per Credit Hour	\$34.74	\$34.74
	ACC 324	Per Credit Hour	\$34.74	\$34.74
	ACC 395	Per Credit Hour	\$34.74	\$34.74
	ACC 399	Per Credit Hour	\$34.74	\$34.74
	ACC 403	Per Credit Hour	\$34.74	\$34.74
	ACC 407	Per Credit Hour	\$34.74	\$34.74
	ACC 410	Per Credit Hour	\$34.74	\$34.74
	ACC 418	Per Credit Hour	\$34.74	\$34.74
	ACC 490	Per Credit Hour	\$34.74	\$34.74
	ACC 507	Per Credit Hour	\$34.74	\$34.74
	ACC 508	Per Credit Hour	\$34.74	\$34.74
	ACC 516	Per Credit Hour	\$34.74	\$34.74
	ACC 555	Per Credit Hour	\$34.74	\$34.74
ACC 590	Per Credit Hour	\$34.74	\$34.74	
Analytics	AN 250	Per Credit Hour	\$34.74	\$34.74
	AN 300	Per Credit Hour	\$34.74	\$34.74

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Business and Economics (cont.)				
Analytics (cont.)	AN 303	Per Credit Hour	\$34.74	\$34.74
	AN 306	Per Credit Hour	\$34.74	\$34.74
	AN 320	Per Credit Hour	\$34.74	\$34.74
	AN 322	Per Credit Hour	\$34.74	\$34.74
	AN 324	Per Credit Hour	\$34.74	\$34.74
	AN 390	Per Credit Hour	\$34.74	\$34.74
	AN 395	Per Credit Hour	\$34.74	\$34.74
	AN 403G	Per Credit Hour	\$34.74	\$34.74
	AN 406G	Per Credit Hour	\$34.74	\$34.74
	AN 420G	Per Credit Hour	\$34.74	\$34.74
	AN 440G	Per Credit Hour	\$34.74	\$34.74
	AN 450G	Per Credit Hour	\$34.74	\$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	\$1,500.00	\$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	\$1,456.00	\$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	\$2,199.00	\$2,199.00
	MBA non major or dual degree	Per Credit Hour	\$250.00	\$250.00
Economics	ECO 101	Per Credit Hour	n/a	\$34.74
	ECO 201	Per Credit Hour	\$34.74	\$34.74
	ECO 202	Per Credit Hour	\$34.74	\$34.74
	ECO 301	Per Credit Hour	n/a	\$34.74
	ECO 311	Per Credit Hour	n/a	\$34.74
	ECO 327	Per Credit Hour	\$34.74	\$34.74
	ECO 365	Per Credit Hour	n/a	\$34.74
	ECO 367	Per Credit Hour	n/a	\$34.74
	ECO 370	Per Credit Hour	\$34.74	\$34.74
	ECO 379	Per Credit Hour	n/a	\$34.74
	ECO 385	Per Credit Hour	n/a	\$34.74
	ECO 391	Per Credit Hour	\$34.74	\$34.74
	ECO 393	Per Credit Hour	n/a	\$34.74
	ECO 395	Per Credit Hour	\$34.74	\$34.74

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Business and Economics (cont.)				
Economics (cont.)	ECO 401	Per Credit Hour	\$34.74	\$34.74
	ECO 402	Per Credit Hour	\$34.74	\$34.74
	ECO 410	Per Credit Hour	\$34.74	\$34.74
	ECO 411	Per Credit Hour	\$34.74	\$34.74
	ECO 412	Per Credit Hour	\$34.74	\$34.74
	ECO 450G	Per Credit Hour	\$34.74	\$34.74
	ECO 461	Per Credit Hour	\$34.74	\$34.74
	ECO 465G	Per Credit Hour	\$34.74	\$34.74
	ECO 467	Per Credit Hour	\$34.74	\$34.74
	ECO 471	Per Credit Hour	\$34.74	\$34.74
	ECO 472	Per Credit Hour	\$34.74	\$34.74
	ECO 473G	Per Credit Hour	\$34.74	\$34.74
	ECO 477	Per Credit Hour	\$34.74	\$34.74
	ECO 479	Per Credit Hour	\$34.74	\$34.74
	ECO 491G	Per Credit Hour	\$34.74	\$34.74
	ECO 499	Per Credit Hour	\$34.74	\$34.74
	ECO 590	Per Credit Hour	\$34.74	\$34.74
Finance	FIN 250	Per Credit Hour	\$34.74	\$34.74
	FIN 300	Per Credit Hour	\$34.74	\$34.74
	FIN 350	Per Credit Hour	\$34.74	\$34.74
	FIN 360	Per Credit Hour	\$34.74	\$34.74
	FIN 395	Per Credit Hour	\$34.74	\$34.74
	FIN 405	Per Credit Hour	\$34.74	\$34.74
	FIN 410	Per Credit Hour	\$34.74	\$34.74
	FIN 423	Per Credit Hour	\$34.74	\$34.74
	FIN 430	Per Credit Hour	\$34.74	\$34.74
	FIN 432	Per Credit Hour	\$34.74	\$34.74
	FIN 435	Per Credit Hour	n/a	\$34.74
	FIN 452	Per Credit Hour	\$34.74	\$34.74
	FIN 464	Per Credit Hour	\$34.74	\$34.74
	FIN 465	Per Credit Hour	\$34.74	\$34.74
	FIN 470	Per Credit Hour	\$34.74	\$34.74
	FIN 475	Per Credit Hour	\$34.74	\$34.74
	FIN 480	Per Credit Hour	\$34.74	\$34.74

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Business and Economics (cont.)				
Finance (cont.)	FIN 485	Per Credit Hour	\$34.74	\$34.74
	FIN 490	Per Credit Hour	\$34.74	\$34.74
Management	B&E 102	Per Credit Hour	\$34.74	\$34.74
	B&E 103	Per Credit Hour	\$34.74	\$34.74
	B&E 104	Per Credit Hour	\$34.74	\$34.74
	B&E 105	Per Credit Hour	\$34.74	\$34.74
	B&E 120	Per Credit Hour	\$34.74	\$34.74
	B&E 122	Per Credit Hour	\$34.74	\$34.74
	B&E 150	Per Course	\$34.74	\$34.74
	B&E 201	Per Credit Hour	\$34.74	\$34.74
	B&E 221	Per Credit Hour	\$34.74	\$34.74
	B&E 222	Per Credit Hour	\$34.74	\$34.74
	B&E 223	Per Credit Hour	\$34.74	\$34.74
	B&E 240	Per Credit Hour	\$34.74	\$34.74
	B&E 300	Per Credit Hour	\$34.74	\$34.74
	B&E 396	Per Credit Hour	\$34.74	\$34.74
	B&E 397	Per Credit Hour	\$34.74	\$34.74
	B&E 327	Per Credit Hour	\$34.74	\$34.74
	MGT 292	Per Credit Hour	\$34.74	\$34.74
	MGT 301	Per Credit Hour	\$34.74	\$34.74
	MGT 309	Per Credit Hour	\$34.74	\$34.74
	MGT 320	Per Credit Hour	\$34.74	\$34.74
	MGT 340	Per Credit Hour	\$34.74	\$34.74
	MGT 341	Per Credit Hour	\$34.74	\$34.74
	MGT 390	Per Credit Hour	\$34.74	\$34.74
MGT 395	Per Credit Hour	\$34.74	\$34.74	
MGT 410	Per Credit Hour	\$34.74	\$34.74	
MGT 430	Per Credit Hour	\$34.74	\$34.74	
MGT 450	Per Credit Hour	\$34.74	\$34.74	
MGT 491	Per Credit Hour	\$34.74	\$34.74	
MGT 492	Per Credit Hour	\$34.74	\$34.74	
MGT 499	Per Credit Hour	\$34.74	\$34.74	
Marketing	MKT 300	Per Credit Hour	\$34.74	\$34.74
	MKT 303	Per Credit Hour	\$34.74	\$34.74

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19	
Business and Economics (cont.)					
Marketing (cont.)	MKT 306	Per Credit Hour	n/a	\$34.74	
	MKT 310	Per Credit Hour	\$34.74	\$34.74	
	MKT 320	Per Credit Hour	\$34.74	\$34.74	
	MKT 324	Per Credit Hour	n/a	\$34.74	
	MKT 330	Per Credit Hour	\$34.74	\$34.74	
	MKT 340	Per Credit Hour	\$34.74	\$34.74	
	MKT 390	Per Credit Hour	\$34.74	\$34.74	
	MKT 395	Per Credit Hour	\$34.74	\$34.74	
	MKT 403	Per Credit Hour	n/a	\$34.74	
	MKT 410	Per Credit Hour	\$34.74	\$34.74	
	MKT 420	Per Credit Hour	\$34.74	\$34.74	
	MKT 430	Per Credit Hour	\$34.74	\$34.74	
	MKT 435	Per Credit Hour	\$34.74	\$34.74	
	MKT 440	Per Credit Hour	\$34.74	\$34.74	
	MKT 445	Per Credit Hour	\$34.74	\$34.74	
	MKT 450	Per Credit Hour	\$34.74	\$34.74	
	Communication and Information				
	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	\$10.00	\$10.00	
COM 311		Per Course	\$10.00	\$10.00	
COM 312		Per Course	\$8.00	\$8.00	
COM 313		Per Course	\$10.00	\$10.00	
COM 314		Per Course	\$10.00	\$10.00	
COM 315		Per Course	\$10.00	\$10.00	
COM 316		Per Course	\$10.00	\$10.00	
COM 325		Per Course	\$10.00	\$10.00	
COM 326		Per Course	\$12.00	\$12.00	
COM 351		Per Course	\$12.00	\$12.00	
COM 365		Per Course	\$8.00	\$8.00	
Instructional Communication		CIS 110	Per Course	\$16.00	\$16.00
		CIS 111	Per Course	\$16.00	\$16.00
		CIS 112	Per Course	\$18.00	\$18.00

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Communication and Information (cont.)				
Instructional Communication (cont.)	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	\$10.30	\$10.30
	ISC 319	Per Credit Hour	\$10.00	\$10.00
	ISC 321	Per Credit Hour	\$10.30	\$10.30
	ISC 331	Per Credit Hour	\$10.80	\$10.80
	ISC 341	Per Credit Hour	\$10.00	\$10.00
	ISC 351	Per Credit Hour	\$10.30	\$10.30
	ISC 361	Per Credit Hour	\$10.30	\$10.30
	ISC 371	Per Credit Hour	\$10.80	\$10.80
	ISC 381	Per Credit Hour	n/a	\$10.80
	ISC 399	Per Credit Hour	\$10.80	\$10.80
	ISC 431	Per Credit Hour	\$10.80	\$10.80
	ISC 441	Per Credit Hour	\$10.00	\$10.00
	ISC 451	Per Credit Hour	\$10.80	\$10.80
	ISC 461	Per Credit Hour	\$10.80	\$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	\$10.30	\$10.30
	ISC 497	Per Credit Hour	\$10.80	\$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	\$10.61	\$10.61
	JAT 399	Per Credit Hour	\$10.61	\$10.61
	JOU 101	Per Credit Hour	\$10.61	\$10.61
	JOU 204	Per Credit Hour	\$11.33	\$11.33
	JOU 301	Per Credit Hour	\$11.33	\$11.33
	JOU 302	Per Credit Hour	\$11.33	\$11.33
	JOU 303	Per Credit Hour	\$11.33	\$11.33
	JOU 304	Per Credit Hour	\$10.61	\$10.61
JOU 319	Per Credit Hour	\$10.61	\$10.61	

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Communication and Information (cont.)				
School of Journalism and Media (cont.)	JOU 330	Per Credit Hour	\$11.33	\$11.33
	JOU 387	Per Credit Hour	\$11.33	\$11.33
	JOU 403	Per Credit Hour	\$11.33	\$11.33
	JOU 404	Per Credit Hour	\$11.33	\$11.33
	JOU 409	Per Credit Hour	\$11.33	\$11.33
	JOU 410	Per Credit Hour	\$11.33	\$11.33
	JOU 415	Per Credit Hour	\$11.33	\$11.33
	JOU 430	Per Credit Hour	\$10.61	\$10.61
	JOU 455	Per Credit Hour	\$10.61	\$10.61
	JOU 460	Per Credit Hour	\$10.61	\$10.61
	JOU 485	Per Credit Hour	\$11.33	\$11.33
	JOU 487	Per Credit Hour	\$11.33	\$11.33
	JOU 497	Per Credit Hour	\$10.61	\$10.61
	JOU 498	Per Credit Hour	\$11.33	\$11.33
	JOU 499	Per Credit Hour	\$11.33	\$11.33
	JOU 531	Per Credit Hour	\$10.61	\$10.61
	JOU 532	Per Credit Hour	\$10.61	\$10.61
	JOU 535	Per Credit Hour	\$10.61	\$10.61
	JOU 541	Per Credit Hour	\$10.61	\$10.61
	MAS 101	Per Credit Hour	\$10.61	\$10.61
	MAS 201	Per Credit Hour	\$10.61	\$10.61
	MAS 300	Per Credit Hour	\$10.61	\$10.61
	MAS 310	Per Credit Hour	\$10.61	\$10.61
	MAS 312	Per Credit Hour	\$11.33	\$11.33
	MAS 319	Per Credit Hour	\$10.61	\$10.61
	MAS 322	Per Credit Hour	\$11.33	\$11.33
	MAS 355	Per Credit Hour	\$10.61	\$10.61
	MAS 390	Per Credit Hour	\$11.33	\$11.33
	MAS 403	Per Credit Hour	\$11.33	\$11.33
	MAS 404	Per Credit Hour	\$10.61	\$10.61
	MAS 412	Per Credit Hour	\$11.33	\$11.33
	MAS 420	Per Credit Hour	\$10.61	\$10.61
	MAS 422	Per Credit Hour	\$11.33	\$11.33
	MAS 432	Per Credit Hour	\$11.33	\$11.33

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19	
Communication and Information (cont.)					
School of Journalism and Media (cont.)	MAS 435	Per Credit Hour	\$10.61	\$10.61	
	MAS 453	Per Credit Hour	\$10.61	\$10.61	
	MAS 482	Per Credit Hour	\$10.61	\$10.61	
	MAS 490	Per Credit Hour	\$10.61	\$10.61	
	MAS 505	Per Credit Hour	\$10.61	\$10.61	
	MAS 520	Per Credit Hour	\$10.61	\$10.61	
	MAS 530	Per Credit Hour	\$10.61	\$10.61	
	MAS 535	Per Credit Hour	\$10.61	\$10.61	
	MAS 555	Per Credit Hour	\$10.61	\$10.61	
	MAS 590	Per Credit Hour	\$10.61	\$10.61	
	School of Library and Information Science	ICT/IS 200	Per Course	\$5.00	\$5.00
		ICT 301	Per Course	\$25.00	\$25.00
		ICT 596	Per Course	\$15.00	\$15.00
LIS 636		Per Course	\$20.00	\$20.00	
LIS 638		Per Course	\$20.00	\$20.00	
LIS 668		Per Course	\$25.00	\$25.00	
Dentistry					
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 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	
	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		

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Dentistry (cont.)				
Dentistry (cont.)	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
	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	\$7,518.35	\$7,518.35
	Instrument kit; second year	Per Student	\$5,514.14	\$5,514.14
	Instrument kit; third year	Per Student	\$713.29	\$713.29
	Instrument kit; fourth year	Per Student	\$227.31	\$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 (certification for 3rd year students) - per year	Per Student	\$35.00	\$35.00
Design				
Architecture	ARC 151	Per Course	\$280.00	\$280.00
	ARC 253	Per Course	\$280.00	\$280.00
	ARC 355	Per Course	n/a	\$280.00
	ARC 658	Per Course	\$365.00	\$365.00
	ARC 750	Per Course	\$365.00	\$365.00
Department of Historic Preservation	HP 613	Per Course	\$386.00	\$386.00
Design	ID 659	Per Course	\$283.25	\$283.25
	Architecture licensing exam preparation course with books	Per Student	\$339.00	\$339.00
	Architecture licensing exam preparation course without books	Per Student	\$206.00	\$206.00
	Consumable materials for the ABS 3D printer	Per Student	\$5.36	\$5.36
	Consumable materials for the starch 3D printer	Per Student	\$10.30	\$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	\$510.00	\$510.00
	Lost key fee	Per Student	\$40.00	\$40.00

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Design (cont.)				
Design (cont.)	Summer Career Discovery Program	Per Student	\$1,235.00	\$1,235.00
School of Interiors	ID 121	Per Course	\$128.75	\$128.75
	ID 122	Per Course	\$128.75	\$128.75
	ID 221	Per Course	\$128.75	\$128.75
	ID 222	Per Course	\$128.75	\$128.75
	ID 321	Per Course	\$283.25	\$283.25
	ID 322	Per Course	\$283.25	\$283.25
	ID 421	Per Course	\$283.25	\$283.25
	ID 422	Per Course	\$283.25	\$283.25
	ID 470	Per Course	\$283.25	\$283.25
	ID 471	Per Course	\$283.25	\$283.25
Education				
Education	EDP 660	Per Course	\$30.00	\$30.00
	EDP 707	Per Course	\$30.00	\$30.00
	EDP/EPE 557	Per Course	\$30.00	\$30.00
	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	\$14.00	\$14.00
	KHP 350	Per Student	\$14.00	\$14.00
	KHP 415	Per Course	\$14.00	\$14.00
	KHP 420	Per Course	\$14.00	\$14.00
	KHP 445	Per Course	\$14.00	\$14.00
	KHP 450	Per Course	\$14.00	\$14.00
	KHP 600	Per Course	\$14.00	\$14.00
	KHP 615	Per Course	\$14.00	\$14.00
	KHP 620	Per Course	\$14.00	\$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

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Education (cont.)				
Education (cont.)	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
Engineering				
Biomedical Engineering	BME 301	Per Credit Hour	\$59.30	\$59.30
	BME 395	Per Credit Hour	\$59.30	\$59.30
	BME 405	Per Credit Hour	\$59.30	\$59.30
	BME 472	Per Credit Hour	\$59.30	\$59.30
	BME 481G	Per Credit Hour	\$59.30	\$59.30
	BME 488G	Per Credit Hour	\$59.30	\$59.30
	BME 501	Per Credit Hour	\$59.30	\$59.30
	BME 515	Per Credit Hour	\$59.30	\$59.30
	BME 530	Per Credit Hour	\$59.30	\$59.30
	BME 540	Per Credit Hour	\$59.30	\$59.30
	BME 579	Per Credit Hour	\$59.30	\$59.30
	BME 580	Per Credit Hour	\$59.30	\$59.30
	BME 599	Per Credit Hour	\$59.30	\$59.30
	BME 605	Per Credit Hour	\$59.30	\$59.30
	BME 610	Per Credit Hour	\$59.30	\$59.30
	BME 615	Per Credit Hour	\$59.30	\$59.30
	BME 640	Per Credit Hour	\$59.30	\$59.30
	BME 642	Per Credit Hour	\$59.30	\$59.30

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19	
Engineering (cont.)					
Biomedical Engineering (cont.)	BME 661	Per Credit Hour	\$59.30	\$59.30	
	BME 662	Per Credit Hour	\$59.30	\$59.30	
	BME 670	Per Credit Hour	\$59.30	\$59.30	
	BME 672	Per Credit Hour	\$59.30	\$59.30	
	BME 685	Per Credit Hour	\$59.30	\$59.30	
	BME 690	Per Credit Hour	\$59.30	\$59.30	
	BME 699	Per Credit Hour	\$59.30	\$59.30	
	BME 748	Per Credit Hour	\$59.30	\$59.30	
	BME 749	Per Credit Hour	\$59.30	\$59.30	
	BME 766	Per Credit Hour	\$59.30	\$59.30	
	BME 767	Per Credit Hour	\$59.30	\$59.30	
	BME 768	Per Credit Hour	\$59.30	\$59.30	
	BME 769	Per Credit Hour	\$59.30	\$59.30	
	BME 772	Per Credit Hour	\$59.30	\$59.30	
	BME 774	Per Credit Hour	\$59.30	\$59.30	
	BME 777	Per Credit Hour	\$59.30	\$59.30	
	BME 781	Per Credit Hour	\$59.30	\$59.30	
	BME 790	Per Credit Hour	\$59.30	\$59.30	
	CPE 282	Per Credit Hour	\$59.30	\$59.30	
	CPE 287	Per Credit Hour	\$59.30	\$59.30	
	CPE 380	Per Credit Hour	\$59.30	\$59.30	
	CPE 480	Per Credit Hour	\$59.30	\$59.30	
	CPE 490	Per Credit Hour	\$59.30	\$59.30	
	CPE 491	Per Credit Hour	\$59.30	\$59.30	
	CPE 584	Per Credit Hour	\$59.30	\$59.30	
	CPE 585	Per Credit Hour	\$59.30	\$59.30	
	CPE 586	Per Credit Hour	\$59.30	\$59.30	
	CPE 587	Per Credit Hour	\$59.30	\$59.30	
	CPE 588	Per Credit Hour	\$59.30	\$59.30	
	Chemical & Materials Engineering	MSE 201	Per Credit Hour	\$59.30	\$59.30
		MSE 202	Per Credit Hour	\$59.30	\$59.30
		MSE 212	Per Credit Hour	\$59.30	\$59.30
		MSE 301	Per Credit Hour	\$59.30	\$59.30
MSE 351		Per Credit Hour	\$59.30	\$59.30	

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Chemical & Materials Engineering (cont.)	MSE 395	Per Credit Hour	\$59.30	\$59.30
	MSE 401G	Per Credit Hour	\$59.30	\$59.30
	MSE 402G	Per Credit Hour	\$59.30	\$59.30
	MSE 403G	Per Credit Hour	\$59.30	\$59.30
	MSE 404G	Per Credit Hour	\$59.30	\$59.30
	MSE 407	Per Credit Hour	\$59.30	\$59.30
	MSE 408	Per Credit Hour	\$59.30	\$59.30
	MSE 436	Per Credit Hour	\$59.30	\$59.30
	MSE 480	Per Credit Hour	\$59.30	\$59.30
	MSE 506	Per Credit Hour	\$59.30	\$59.30
	MSE 531	Per Credit Hour	\$59.30	\$59.30
	MSE 535	Per Credit Hour	\$59.30	\$59.30
	MSE 538	Per Credit Hour	\$59.30	\$59.30
	MSE 554	Per Credit Hour	\$59.30	\$59.30
	MSE 555	Per Credit Hour	\$59.30	\$59.30
	MSE 556	Per Credit Hour	\$59.30	\$59.30
	MSE 561	Per Credit Hour	\$59.30	\$59.30
	MSE 569	Per Credit Hour	\$59.30	\$59.30
	MSE 570	Per Credit Hour	\$59.30	\$59.30
	MSE 585	Per Credit Hour	\$59.30	\$59.30
	MSE 599	Per Credit Hour	\$59.30	\$59.30
	MSE 601	Per Credit Hour	\$59.30	\$59.30
	MSE 607	Per Credit Hour	\$59.30	\$59.30
	MSE 620	Per Credit Hour	\$59.30	\$59.30
	MSE 622	Per Credit Hour	\$59.30	\$59.30
	MSE 632	Per Credit Hour	\$59.30	\$59.30
	MSE 635	Per Credit Hour	\$59.30	\$59.30
	MSE 636	Per Credit Hour	\$59.30	\$59.30
	MSE 650	Per Credit Hour	\$59.30	\$59.30
	MSE 661	Per Credit Hour	\$59.30	\$59.30
	MSE 662	Per Credit Hour	\$59.30	\$59.30
	MSE 663	Per Credit Hour	\$59.30	\$59.30
	MSE 664	Per Credit Hour	\$59.30	\$59.30
	MSE 699	Per Credit Hour	\$59.30	\$59.30

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19	
Engineering (cont.)					
Chemical & Materials Engineering (cont.)	MSE 748	Per Credit Hour	\$59.30	\$59.30	
	MSE 749	Per Credit Hour	\$59.30	\$59.30	
	MSE 767	Per Credit Hour	\$59.30	\$59.30	
	MSE 768	Per Credit Hour	\$59.30	\$59.30	
	MSE 769	Per Credit Hour	\$59.30	\$59.30	
	MSE 771	Per Credit Hour	\$59.30	\$59.30	
	MSE 781	Per Credit Hour	\$59.30	\$59.30	
	MSE 782	Per Credit Hour	\$59.30	\$59.30	
	MSE 790	Per Credit Hour	\$59.30	\$59.30	
	Chemical Engineering	CME 006	Per Credit Hour	\$59.30	\$59.30
		CME 200	Per Credit Hour	\$59.30	\$59.30
		CME 220	Per Credit Hour	\$59.30	\$59.30
		CME 320	Per Credit Hour	\$59.30	\$59.30
		CME 330	Per Credit Hour	\$59.30	\$59.30
CME 395		Per Credit Hour	\$59.30	\$59.30	
CME 404G		Per Credit Hour	\$59.30	\$59.30	
CME 415		Per Credit Hour	\$59.30	\$59.30	
CME 420		Per Credit Hour	\$59.30	\$59.30	
CME 425		Per Credit Hour	\$59.30	\$59.30	
CME 432		Per Credit Hour	\$59.30	\$59.30	
CME 433		Per Credit Hour	\$59.30	\$59.30	
CME 455		Per Credit Hour	\$59.30	\$59.30	
CME 456		Per Credit Hour	\$59.30	\$59.30	
CME 462		Per Credit Hour	\$59.30	\$59.30	
CME 470	Per Credit Hour	\$59.30	\$59.30		
CME 471	Per Credit Hour	\$59.30	\$59.30		
CME 505	Per Credit Hour	\$59.30	\$59.30		
CME 515	Per Credit Hour	\$59.30	\$59.30		
CME 542	Per Credit Hour	\$59.30	\$59.30		
CME 550	Per Credit Hour	\$59.30	\$59.30		
CME 554	Per Credit Hour	\$59.30	\$59.30		
CME 556	Per Credit Hour	\$59.30	\$59.30		
CME 580	Per Credit Hour	\$59.30	\$59.30		
CME 599	Per Credit Hour	\$59.30	\$59.30		

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Chemical Engineering (cont.)	CME 620	Per Credit Hour	\$59.30	\$59.30
	CME 622	Per Credit Hour	\$59.30	\$59.30
	CME 630	Per Credit Hour	\$59.30	\$59.30
	CME 650	Per Credit Hour	\$59.30	\$59.30
	CME 664	Per Credit Hour	\$59.30	\$59.30
	CME 680	Per Credit Hour	\$59.30	\$59.30
	CME 748	Per Credit Hour	\$59.30	\$59.30
	CME 749	Per Credit Hour	\$59.30	\$59.30
	CME 767	Per Credit Hour	\$59.30	\$59.30
	CME 768	Per Credit Hour	\$59.30	\$59.30
	CME 769	Per Credit Hour	\$59.30	\$59.30
	CME 771	Per Credit Hour	\$59.30	\$59.30
	CME 779	Per Credit Hour	\$59.30	\$59.30
	CME 780	Per Credit Hour	\$59.30	\$59.30
	CME 790	Per Credit Hour	\$59.30	\$59.30
Civil Engineering	CE 106	Per Credit Hour	\$59.30	\$59.30
	CE 195	Per Credit Hour	\$59.30	\$59.30
	CE 211	Per Credit Hour	\$59.30	\$59.30
	CE 221	Per Credit Hour	\$59.30	\$59.30
	CE 303	Per Credit Hour	\$59.30	\$59.30
	CE 321	Per Credit Hour	\$59.30	\$59.30
	CE 329	Per Credit Hour	\$59.30	\$59.30
	CE 331	Per Credit Hour	\$59.30	\$59.30
	CE 341	Per Credit Hour	\$59.30	\$59.30
	CE 351	Per Credit Hour	\$59.30	\$59.30
	CE 381	Per Credit Hour	\$59.30	\$59.30
	CE 382	Per Credit Hour	\$59.30	\$59.30
	CE 395	Per Credit Hour	\$59.30	\$59.30
	CE 399	Per Credit Hour	\$59.30	\$59.30
	CE 401	Per Credit Hour	\$59.30	\$59.30
	CE 403	Per Credit Hour	\$59.30	\$59.30
	CE 429	Per Credit Hour	\$59.30	\$59.30
	CE 433	Per Credit Hour	\$59.30	\$59.30
	CE 451	Per Credit Hour	\$59.30	\$59.30

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Civil Engineering (cont.)	CE 460	Per Credit Hour	\$59.30	\$59.30
	CE 461G	Per Credit Hour	\$59.30	\$59.30
	CE 471G	Per Credit Hour	\$59.30	\$59.30
	CE 482	Per Credit Hour	\$59.30	\$59.30
	CE 486G	Per Credit Hour	\$59.30	\$59.30
	CE 487G	Per Credit Hour	\$59.30	\$59.30
	CE 498	Per Credit Hour	\$59.30	\$59.30
	CE 499	Per Credit Hour	\$59.30	\$59.30
	CE 503	Per Credit Hour	\$59.30	\$59.30
	CE 505	Per Credit Hour	\$59.30	\$59.30
	CE 507	Per Credit Hour	\$59.30	\$59.30
	CE 508	Per Credit Hour	\$59.30	\$59.30
	CE 509	Per Credit Hour	\$59.30	\$59.30
	CE 517	Per Credit Hour	\$59.30	\$59.30
	CE 518	Per Credit Hour	\$59.30	\$59.30
	CE 521	Per Credit Hour	\$59.30	\$59.30
	CE 525	Per Credit Hour	\$59.30	\$59.30
	CE 531	Per Credit Hour	\$59.30	\$59.30
	CE 533	Per Credit Hour	\$59.30	\$59.30
	CE 534	Per Credit Hour	\$59.30	\$59.30
	CE 539	Per Credit Hour	\$59.30	\$59.30
	CE 541	Per Credit Hour	\$59.30	\$59.30
	CE 542	Per Credit Hour	\$59.30	\$59.30
	CE 546	Per Credit Hour	\$59.30	\$59.30
	CE 547	Per Credit Hour	\$59.30	\$59.30
	CE 549	Per Credit Hour	\$59.30	\$59.30
	CE 551	Per Credit Hour	\$59.30	\$59.30
	CE 553	Per Credit Hour	\$59.30	\$59.30
	CE 555	Per Credit Hour	\$59.30	\$59.30
	CE 556	Per Credit Hour	\$59.30	\$59.30
	CE 557	Per Credit Hour	\$59.30	\$59.30
	CE 568	Per Credit Hour	\$59.30	\$59.30
	CE 579	Per Credit Hour	\$59.30	\$59.30
	CE 581	Per Credit Hour	\$59.30	\$59.30

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Civil Engineering (cont.)	CE 582	Per Credit Hour	\$59.30	\$59.30
	CE 584	Per Credit Hour	\$59.30	\$59.30
	CE 585	Per Credit Hour	\$59.30	\$59.30
	CE 586	Per Credit Hour	\$59.30	\$59.30
	CE 589	Per Credit Hour	\$59.30	\$59.30
	CE 595	Per Credit Hour	\$59.30	\$59.30
	CE 599	Per Credit Hour	\$59.30	\$59.30
	CE 601	Per Credit Hour	\$59.30	\$59.30
	CE 602	Per Credit Hour	\$59.30	\$59.30
	CE 605	Per Credit Hour	\$59.30	\$59.30
	CE 621	Per Credit Hour	\$59.30	\$59.30
	CE 631	Per Credit Hour	\$59.30	\$59.30
	CE 633	Per Credit Hour	\$59.30	\$59.30
	CE 634	Per Credit Hour	\$59.30	\$59.30
	CE 635	Per Credit Hour	\$59.30	\$59.30
	CE 641	Per Credit Hour	\$59.30	\$59.30
	CE 642	Per Credit Hour	\$59.30	\$59.30
	CE 643	Per Credit Hour	\$59.30	\$59.30
	CE 651	Per Credit Hour	\$59.30	\$59.30
	CE 652	Per Credit Hour	\$59.30	\$59.30
	CE 653	Per Credit Hour	\$59.30	\$59.30
	CE 655	Per Credit Hour	\$59.30	\$59.30
	CE 660	Per Credit Hour	\$59.30	\$59.30
	CE 662	Per Credit Hour	\$59.30	\$59.30
	CE 664	Per Credit Hour	\$59.30	\$59.30
	CE 665	Per Credit Hour	\$59.30	\$59.30
	CE 667	Per Credit Hour	\$59.30	\$59.30
	CE 671	Per Credit Hour	\$59.30	\$59.30
	CE 672	Per Credit Hour	\$59.30	\$59.30
	CE 676	Per Credit Hour	\$59.30	\$59.30
	CE 679	Per Credit Hour	\$59.30	\$59.30
	CE 681	Per Credit Hour	\$59.30	\$59.30
	CE 682	Per Credit Hour	\$59.30	\$59.30
	CE 684	Per Credit Hour	\$59.30	\$59.30

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19	
Engineering (cont.)					
Civil Engineering (cont.)	CE 686	Per Credit Hour	\$59.30	\$59.30	
	CE 687	Per Credit Hour	\$59.30	\$59.30	
	CE 699	Per Credit Hour	\$59.30	\$59.30	
	CE 748	Per Credit Hour	\$59.30	\$59.30	
	CE 749	Per Credit Hour	\$59.30	\$59.30	
	CE 767	Per Credit Hour	\$59.30	\$59.30	
	CE 768	Per Credit Hour	\$59.30	\$59.30	
	CE 769	Per Credit Hour	\$59.30	\$59.30	
	CE 779	Per Credit Hour	\$59.30	\$59.30	
	CE 782	Per Credit Hour	\$59.30	\$59.30	
	CE 783	Per Credit Hour	\$59.30	\$59.30	
	CE 784	Per Credit Hour	\$59.30	\$59.30	
	CE 790	Per Credit Hour	\$59.30	\$59.30	
	CE 791	Per Credit Hour	\$59.30	\$59.30	
	Computer Science	CS 101	Per Credit Hour	\$59.30	\$59.30
		CS 115	Per Credit Hour	\$59.30	\$59.30
		CS 215	Per Credit Hour	\$59.30	\$59.30
		CS 216	Per Credit Hour	\$59.30	\$59.30
		CS 221	Per Credit Hour	\$59.30	\$59.30
		CS 270	Per Credit Hour	\$59.30	\$59.30
CS 275		Per Credit Hour	\$59.30	\$59.30	
CS 315		Per Credit Hour	\$59.30	\$59.30	
CS 316		Per Credit Hour	\$59.30	\$59.30	
CS 321		Per Credit Hour	\$59.30	\$59.30	
CS 335		Per Credit Hour	\$59.30	\$59.30	
CS 340		Per Credit Hour	\$59.30	\$59.30	
CS 371		Per Credit Hour	\$59.30	\$59.30	
CS 375		Per Credit Hour	\$59.30	\$59.30	
CS 378		Per Credit Hour	\$59.30	\$59.30	
CS 380		Per Credit Hour	\$59.30	\$59.30	
CS 383		Per Credit Hour	\$59.30	\$59.30	
CS 395		Per Credit Hour	\$59.30	\$59.30	
CS 405G		Per Credit Hour	\$59.30	\$59.30	
CS 415G		Per Credit Hour	\$59.30	\$59.30	

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Computer Science (cont.)	CS 416G	Per Credit Hour	\$59.30	\$59.30
	CS 422	Per Credit Hour	\$59.30	\$59.30
	CS 441G	Per Credit Hour	\$59.30	\$59.30
	CS 450G	Per Credit Hour	\$59.30	\$59.30
	CS 460G	Per Credit Hour	\$59.30	\$59.30
	CS 463G	Per Credit Hour	\$59.30	\$59.30
	CS 470G	Per Credit Hour	\$59.30	\$59.30
	CS 471G	Per Credit Hour	\$59.30	\$59.30
	CS 480G	Per Credit Hour	\$59.30	\$59.30
	CS 485G	Per Credit Hour	\$59.30	\$59.30
	CS 498	Per Credit Hour	\$59.30	\$59.30
	CS 499	Per Credit Hour	\$59.30	\$59.30
	CS 505	Per Credit Hour	\$59.30	\$59.30
	CS 515	Per Credit Hour	\$59.30	\$59.30
	CS 521	Per Credit Hour	\$59.30	\$59.30
	CS 522	Per Credit Hour	\$59.30	\$59.30
	CS 535	Per Credit Hour	\$59.30	\$59.30
	CS 536	Per Credit Hour	\$59.30	\$59.30
	CS 537	Per Credit Hour	\$59.30	\$59.30
	CS 541	Per Credit Hour	\$59.30	\$59.30
	CS 555	Per Credit Hour	\$59.30	\$59.30
	CS 570	Per Credit Hour	\$59.30	\$59.30
	CS 571	Per Credit Hour	\$59.30	\$59.30
	CS 575	Per Credit Hour	\$59.30	\$59.30
	CS 585	Per Credit Hour	\$59.30	\$59.30
	CS 587	Per Credit Hour	\$59.30	\$59.30
	CS 610	Per Credit Hour	\$59.30	\$59.30
	CS 611	Per Credit Hour	\$59.30	\$59.30
	CS 612	Per Credit Hour	\$59.30	\$59.30
	CS 616	Per Credit Hour	\$59.30	\$59.30
	CS 617	Per Credit Hour	\$59.30	\$59.30
	CS 618	Per Credit Hour	\$59.30	\$59.30
	CS 619	Per Credit Hour	\$59.30	\$59.30
	CS 621	Per Credit Hour	\$59.30	\$59.30

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Computer Science (cont.)	CS 622	Per Credit Hour	\$59.30	\$59.30
	CS 623	Per Credit Hour	\$59.30	\$59.30
	CS 630	Per Credit Hour	\$59.30	\$59.30
	CS 631	Per Credit Hour	\$59.30	\$59.30
	CS 633	Per Credit Hour	\$59.30	\$59.30
	CS 634	Per Credit Hour	\$59.30	\$59.30
	CS 635	Per Credit Hour	\$59.30	\$59.30
	CS 636	Per Credit Hour	\$59.30	\$59.30
	CS 637	Per Credit Hour	\$59.30	\$59.30
	CS 642	Per Credit Hour	\$59.30	\$59.30
	CS 655	Per Credit Hour	\$59.30	\$59.30
	CS 660	Per Credit Hour	\$59.30	\$59.30
	CS 663	Per Credit Hour	\$59.30	\$59.30
	CS 670	Per Credit Hour	\$59.30	\$59.30
	CS 671	Per Credit Hour	\$59.30	\$59.30
	CS 673	Per Credit Hour	\$59.30	\$59.30
	CS 674	Per Credit Hour	\$59.30	\$59.30
	CS 675	Per Credit Hour	\$59.30	\$59.30
	CS 677	Per Credit Hour	\$59.30	\$59.30
	CS 678	Per Credit Hour	\$59.30	\$59.30
	CS 680	Per Credit Hour	\$59.30	\$59.30
	CS 683	Per Credit Hour	\$59.30	\$59.30
	CS 684	Per Credit Hour	\$59.30	\$59.30
	CS 685	Per Credit Hour	\$59.30	\$59.30
	CS 686	Per Credit Hour	\$59.30	\$59.30
	CS 687	Per Credit Hour	\$59.30	\$59.30
	CS 689	Per Credit Hour	\$59.30	\$59.30
	CS 690	Per Credit Hour	\$59.30	\$59.30
	CS 748	Per Credit Hour	\$59.30	\$59.30
	CS 749	Per Credit Hour	\$59.30	\$59.30
	CS 767	Per Credit Hour	\$59.30	\$59.30
	CS 768	Per Credit Hour	\$59.30	\$59.30
	CS 769	Per Credit Hour	\$59.30	\$59.30
Electrical and Computer Engineering	EE 211	Per Credit Hour	\$59.30	\$59.30

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Electrical and Computer Engineering (cont.)	EE 221	Per Credit Hour	\$59.30	\$59.30
	EE 222	Per Credit Hour	\$59.30	\$59.30
	EE 223	Per Credit Hour	\$59.30	\$59.30
	EE 280	Per Credit Hour	\$59.30	\$59.30
	EE 281	Per Credit Hour	\$59.30	\$59.30
	EE 282	Per Credit Hour	\$59.30	\$59.30
	EE 287	Per Credit Hour	\$59.30	\$59.30
	EE 305	Per Credit Hour	\$59.30	\$59.30
	EE 360	Per Credit Hour	\$59.30	\$59.30
	EE 380	Per Credit Hour	\$59.30	\$59.30
	EE 383	Per Credit Hour	\$59.30	\$59.30
	EE 395	Per Credit Hour	\$59.30	\$59.30
	EE 402G	Per Credit Hour	\$59.30	\$59.30
	EE 415G	Per Credit Hour	\$59.30	\$59.30
	EE 416G	Per Credit Hour	\$59.30	\$59.30
	EE 421G	Per Credit Hour	\$59.30	\$59.30
	EE 422G	Per Credit Hour	\$59.30	\$59.30
	EE 461G	Per Credit Hour	\$59.30	\$59.30
	EE 462G	Per Credit Hour	\$59.30	\$59.30
	EE 468G	Per Credit Hour	\$59.30	\$59.30
	EE 480	Per Credit Hour	\$59.30	\$59.30
	EE 490	Per Credit Hour	\$59.30	\$59.30
	EE 491	Per Credit Hour	\$59.30	\$59.30
	EE 511	Per Credit Hour	\$59.30	\$59.30
	EE 512	Per Credit Hour	\$59.30	\$59.30
	EE 513	Per Credit Hour	\$59.30	\$59.30
	EE 517	Per Credit Hour	\$59.30	\$59.30
	EE 518	Per Credit Hour	\$59.30	\$59.30
	EE 521	Per Credit Hour	\$59.30	\$59.30
	EE 522	Per Credit Hour	\$59.30	\$59.30
	EE 523	Per Credit Hour	\$59.30	\$59.30
	EE 524	Per Credit Hour	\$59.30	\$59.30
	EE 525	Per Credit Hour	\$59.30	\$59.30
	EE 526	Per Credit Hour	\$59.30	\$59.30

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Electrical and Computer Engineering (cont.)	EE 527	Per Credit Hour	\$59.30	\$59.30
	EE 531	Per Credit Hour	\$59.30	\$59.30
	EE 532	Per Credit Hour	\$59.30	\$59.30
	EE 535	Per Credit Hour	\$59.30	\$59.30
	EE 536	Per Credit Hour	\$59.30	\$59.30
	EE 537	Per Credit Hour	\$59.30	\$59.30
	EE 538	Per Credit Hour	\$59.30	\$59.30
	EE 539	Per Credit Hour	\$59.30	\$59.30
	EE 546	Per Credit Hour	\$59.30	\$59.30
	EE 555	Per Credit Hour	\$59.30	\$59.30
	EE 560	Per Credit Hour	\$59.30	\$59.30
	EE 561	Per Credit Hour	\$59.30	\$59.30
	EE 562	Per Credit Hour	\$59.30	\$59.30
	EE 564	Per Credit Hour	\$59.30	\$59.30
	EE 567	Per Credit Hour	\$59.30	\$59.30
	EE 568	Per Credit Hour	\$59.30	\$59.30
	EE 569	Per Credit Hour	\$59.30	\$59.30
	EE 570	Per Credit Hour	\$59.30	\$59.30
	EE 571	Per Credit Hour	\$59.30	\$59.30
	EE 572	Per Credit Hour	\$59.30	\$59.30
	EE 575	Per Credit Hour	\$59.30	\$59.30
	EE 579	Per Credit Hour	\$59.30	\$59.30
	EE 581	Per Credit Hour	\$59.30	\$59.30
	EE 582	Per Credit Hour	\$59.30	\$59.30
	EE 584	Per Credit Hour	\$59.30	\$59.30
	EE 585	Per Credit Hour	\$59.30	\$59.30
	EE 586	Per Credit Hour	\$59.30	\$59.30
	EE 587	Per Credit Hour	\$59.30	\$59.30
	EE 588	Per Credit Hour	\$59.30	\$59.30
	EE 589	Per Credit Hour	\$59.30	\$59.30
	EE 595	Per Credit Hour	\$59.30	\$59.30
	EE 599	Per Credit Hour	\$59.30	\$59.30
	EE 601	Per Credit Hour	\$59.30	\$59.30
EE 603	Per Credit Hour	\$59.30	\$59.30	

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Electrical and Computer Engineering (cont.)	EE 604	Per Credit Hour	\$59.30	\$59.30
	EE 605	Per Credit Hour	\$59.30	\$59.30
	EE 606	Per Credit Hour	\$59.30	\$59.30
	EE 611	Per Credit Hour	\$59.30	\$59.30
	EE 613	Per Credit Hour	\$59.30	\$59.30
	EE 614	Per Credit Hour	\$59.30	\$59.30
	EE 619	Per Credit Hour	\$59.30	\$59.30
	EE 621	Per Credit Hour	\$59.30	\$59.30
	EE 622	Per Credit Hour	\$59.30	\$59.30
	EE 624	Per Credit Hour	\$59.30	\$59.30
	EE 625	Per Credit Hour	\$59.30	\$59.30
	EE 630	Per Credit Hour	\$59.30	\$59.30
	EE 635	Per Credit Hour	\$59.30	\$59.30
	EE 639	Per Credit Hour	\$59.30	\$59.30
	EE 640	Per Credit Hour	\$59.30	\$59.30
	EE 642	Per Credit Hour	\$59.30	\$59.30
	EE 661	Per Credit Hour	\$59.30	\$59.30
	EE 663	Per Credit Hour	\$59.30	\$59.30
	EE 664	Per Credit Hour	\$59.30	\$59.30
	EE 684	Per Credit Hour	\$59.30	\$59.30
	EE 685	Per Credit Hour	\$59.30	\$59.30
	EE 686	Per Credit Hour	\$59.30	\$59.30
	EE 699	Per Credit Hour	\$59.30	\$59.30
	EE 748	Per Credit Hour	\$59.30	\$59.30
	EE 749	Per Credit Hour	\$59.30	\$59.30
	EE 767	Per Credit Hour	\$59.30	\$59.30
	EE 768	Per Credit Hour	\$59.30	\$59.30
	EE 769	Per Credit Hour	\$59.30	\$59.30
	EE 780	Per Credit Hour	\$59.30	\$59.30
	EE 783	Per Credit Hour	\$59.30	\$59.30
	EE 784	Per Credit Hour	\$59.30	\$59.30
	EE 790	Per Credit Hour	\$59.30	\$59.30
	EGR 549	Per Credit Hour	\$60.00	\$60.00
	EGR 649 - Graduate fee	Per Credit Hour	\$60.00	\$60.00

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19	
Engineering (cont.)					
Engineering	EGR 101	Per Credit Hour	\$59.30	\$59.30	
	EGR 102	Per Credit Hour	\$59.30	\$59.30	
	EGR 103	Per Credit Hour	\$59.30	\$59.30	
	EGR 111	Per Credit Hour	\$59.30	\$59.30	
	EGR 112	Per Credit Hour	\$59.30	\$59.30	
	EGR 120	Per Credit Hour	\$59.30	\$59.30	
	EGR 201	Per Credit Hour	\$59.30	\$59.30	
	EGR 240	Per Credit Hour	\$59.30	\$59.30	
	EGR 390	Per Credit Hour	\$59.30	\$59.30	
	EGR 394	Per Course	\$2,000.00	\$2,000.00	
	EGR 401	Per Credit Hour	\$59.30	\$59.30	
	EGR 505	Per Course	\$1,200.00	\$1,200.00	
	EGR 537	Per Credit Hour	\$59.30	\$59.30	
	EGR 540	Per Credit Hour	\$59.30	\$59.30	
	EGR 542	Per Credit Hour	\$59.30	\$59.30	
	EGR 546	Per Credit Hour	\$59.30	\$59.30	
	EGR 553	Per Credit Hour	\$59.30	\$59.30	
	EGR 599	Per Credit Hour	\$59.30	\$59.30	
	EGR 601	Per Credit Hour	\$59.30	\$59.30	
	EGR 611	Per Credit Hour	\$59.30	\$59.30	
	EGR 649 - Undergraduate fee	Per Credit Hour	\$59.30	\$59.30	
	Manufacturing Systems Engineering	MFS 501	Per Credit Hour	\$59.30	\$59.30
		MFS 503	Per Credit Hour	\$59.30	\$59.30
MFS 505		Per Credit Hour	\$59.30	\$59.30	
MFS 507		Per Credit Hour	\$59.30	\$59.30	
MFS 512		Per Credit Hour	\$59.30	\$59.30	
MFS 513		Per Credit Hour	\$59.30	\$59.30	
MFS 525		Per Credit Hour	\$59.30	\$59.30	
MFS 526		Per Credit Hour	\$59.30	\$59.30	
MFS 554		Per Credit Hour	\$59.30	\$59.30	
MFS 563		Per Credit Hour	\$59.30	\$59.30	
MFS 599		Per Credit Hour	\$59.30	\$59.30	
MFS 603		Per Credit Hour	\$59.30	\$59.30	
MFS 605		Per Credit Hour	\$59.30	\$59.30	

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19	
Engineering (cont.)					
Manufacturing Systems Engineering (cont.)	MFS 606	Per Credit Hour	\$59.30	\$59.30	
	MFS 607	Per Credit Hour	\$59.30	\$59.30	
	MFS 609	Per Credit Hour	\$59.30	\$59.30	
	MFS 611	Per Credit Hour	\$59.30	\$59.30	
	MFS 612	Per Credit Hour	\$59.30	\$59.30	
	MFS 613	Per Credit Hour	\$59.30	\$59.30	
	MFS 681	Per Credit Hour	\$59.30	\$59.30	
	MFS 699	Per Credit Hour	\$59.30	\$59.30	
	MFS 748	Per Credit Hour	\$59.30	\$59.30	
	MFS 780	Per Credit Hour	\$59.30	\$59.30	
	MFS 784	Per Credit Hour	\$59.30	\$59.30	
	Mechanical Engineering	EM 221	Per Credit Hour	\$59.30	\$59.30
		EM 302	Per Credit Hour	\$59.30	\$59.30
		EM 313	Per Credit Hour	\$59.30	\$59.30
ME 151		Per Credit Hour	\$59.30	\$59.30	
ME 205		Per Credit Hour	\$59.30	\$59.30	
ME 220		Per Credit Hour	\$59.30	\$59.30	
ME 251		Per Credit Hour	\$59.30	\$59.30	
ME 310		Per Credit Hour	\$59.30	\$59.30	
ME 311		Per Credit Hour	\$59.30	\$59.30	
ME 321		Per Credit Hour	\$59.30	\$59.30	
ME 325		Per Credit Hour	\$59.30	\$59.30	
ME 330		Per Credit Hour	\$59.30	\$59.30	
ME 340		Per Credit Hour	\$59.30	\$59.30	
ME 344		Per Credit Hour	\$59.30	\$59.30	
ME 380		Per Credit Hour	\$59.30	\$59.30	
ME 395		Per Credit Hour	\$59.30	\$59.30	
ME 411		Per Credit Hour	\$59.30	\$59.30	
ME 412		Per Credit Hour	\$59.30	\$59.30	
ME 440		Per Credit Hour	\$59.30	\$59.30	
ME 358		Per Credit Hour	\$59.30	\$59.30	
ME 407		Per Credit Hour	\$59.30	\$59.30	
ME 408		Per Credit Hour	\$59.30	\$59.30	
ME 480G		Per Credit Hour	\$59.30	\$59.30	

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Mechanical Engineering (cont.)	ME 501	Per Credit Hour	\$59.30	\$59.30
	ME 503	Per Credit Hour	\$59.30	\$59.30
	ME 505	Per Credit Hour	\$59.30	\$59.30
	ME 506	Per Credit Hour	\$59.30	\$59.30
	ME 507	Per Credit Hour	\$59.30	\$59.30
	ME 510	Per Credit Hour	\$59.30	\$59.30
	ME 512	Per Credit Hour	\$59.30	\$59.30
	ME 513	Per Credit Hour	\$59.30	\$59.30
	ME 514	Per Credit Hour	\$59.30	\$59.30
	ME 515	Per Credit Hour	\$59.30	\$59.30
	ME 516	Per Credit Hour	\$59.30	\$59.30
	ME 526	Per Credit Hour	\$59.30	\$59.30
	ME 527	Per Credit Hour	\$59.30	\$59.30
	ME 530	Per Credit Hour	\$59.30	\$59.30
	ME 531	Per Credit Hour	\$59.30	\$59.30
	ME 532	Per Credit Hour	\$59.30	\$59.30
	ME 548	Per Credit Hour	\$59.30	\$59.30
	ME 549	Per Credit Hour	\$59.30	\$59.30
	ME 554	Per Credit Hour	\$59.30	\$59.30
	ME 555	Per Credit Hour	\$59.30	\$59.30
	ME 556	Per Credit Hour	\$59.30	\$59.30
	ME 560	Per Credit Hour	\$59.30	\$59.30
	ME 563	Per Credit Hour	\$59.30	\$59.30
	ME 565	Per Credit Hour	\$59.30	\$59.30
	ME 566	Per Credit Hour	\$59.30	\$59.30
	ME 570	Per Credit Hour	\$59.30	\$59.30
	ME 580	Per Credit Hour	\$59.30	\$59.30
	ME 585	Per Credit Hour	\$59.30	\$59.30
	ME 599	Per Credit Hour	\$59.30	\$59.30
	ME 601	Per Credit Hour	\$59.30	\$59.30
	ME 602	Per Credit Hour	\$59.30	\$59.30
	ME 603	Per Credit Hour	\$59.30	\$59.30
	ME 605	Per Credit Hour	\$59.30	\$59.30
	ME 606	Per Credit Hour	\$59.30	\$59.30

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Mechanical Engineering (cont.)	ME 607	Per Credit Hour	\$59.30	\$59.30
	ME 608	Per Credit Hour	\$59.30	\$59.30
	ME 610	Per Credit Hour	\$59.30	\$59.30
	ME 611	Per Credit Hour	\$59.30	\$59.30
	ME 613	Per Credit Hour	\$59.30	\$59.30
	ME 620	Per Credit Hour	\$59.30	\$59.30
	ME 626	Per Credit Hour	\$59.30	\$59.30
	ME 627	Per Credit Hour	\$59.30	\$59.30
	ME 628	Per Credit Hour	\$59.30	\$59.30
	ME 631	Per Credit Hour	\$59.30	\$59.30
	ME 634	Per Credit Hour	\$59.30	\$59.30
	ME 640	Per Credit Hour	\$59.30	\$59.30
	ME 641	Per Credit Hour	\$59.30	\$59.30
	ME 644	Per Credit Hour	\$59.30	\$59.30
	ME 645	Per Credit Hour	\$59.30	\$59.30
	ME 647	Per Credit Hour	\$59.30	\$59.30
	ME 651	Per Credit Hour	\$59.30	\$59.30
	ME 652	Per Credit Hour	\$59.30	\$59.30
	ME 653	Per Credit Hour	\$59.30	\$59.30
	ME 690	Per Credit Hour	\$59.30	\$59.30
	ME 691	Per Credit Hour	\$59.30	\$59.30
	ME 692	Per Credit Hour	\$59.30	\$59.30
	ME 699	Per Credit Hour	\$59.30	\$59.30
	ME 748	Per Credit Hour	\$59.30	\$59.30
	ME 749	Per Credit Hour	\$59.30	\$59.30
	ME 767	Per Credit Hour	\$59.30	\$59.30
	ME 768	Per Credit Hour	\$59.30	\$59.30
	ME 769	Per Credit Hour	\$59.30	\$59.30
	ME 780	Per Credit Hour	\$59.30	\$59.30
	ME 790	Per Credit Hour	\$59.30	\$59.30
	ME 799	Per Credit Hour	\$59.30	\$59.30
Mining Engineering	MNG 191	Per Credit Hour	\$59.30	\$59.30
	MNG 211	Per Credit Hour	\$59.30	\$59.30
	MNG 264	Per Credit Hour	\$59.30	\$59.30

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Mining Engineering (cont.)	MNG 291	Per Credit Hour	\$59.30	\$59.30
	MNG 301	Per Credit Hour	\$59.30	\$59.30
	MNG 302	Per Credit Hour	\$59.30	\$59.30
	MNG 303	Per Credit Hour	\$59.30	\$59.30
	MNG 311	Per Credit Hour	\$59.30	\$59.30
	MNG 322	Per Credit Hour	\$59.30	\$59.30
	MNG 331	Per Credit Hour	\$59.30	\$59.30
	MNG 332	Per Credit Hour	\$59.30	\$59.30
	MNG 335	Per Credit Hour	\$59.30	\$59.30
	MNG 341	Per Credit Hour	\$59.30	\$59.30
	MNG 351	Per Credit Hour	\$59.30	\$59.30
	MNG 371	Per Credit Hour	\$59.30	\$59.30
	MNG 395	Per Credit Hour	\$59.30	\$59.30
	MNG 431	Per Credit Hour	\$59.30	\$59.30
	MNG 435	Per Credit Hour	\$59.30	\$59.30
	MNG 463	Per Credit Hour	\$59.30	\$59.30
	MNG 511	Per Credit Hour	\$59.30	\$59.30
	MNG 531	Per Credit Hour	\$59.30	\$59.30
	MNG 535	Per Credit Hour	\$59.30	\$59.30
	MNG 541	Per Credit Hour	\$59.30	\$59.30
	MNG 551	Per Credit Hour	\$59.30	\$59.30
	MNG 552	Per Credit Hour	\$59.30	\$59.30
	MNG 561	Per Credit Hour	\$59.30	\$59.30
	MNG 563	Per Credit Hour	\$59.30	\$59.30
	MNG 564	Per Credit Hour	\$59.30	\$59.30
	MNG 575	Per Credit Hour	\$59.30	\$59.30
	MNG 580	Per Credit Hour	\$59.30	\$59.30
	MNG 591	Per Credit Hour	\$59.30	\$59.30
	MNG 592	Per Credit Hour	\$59.30	\$59.30
	MNG 599	Per Credit Hour	\$59.30	\$59.30
	MNG 611	Per Credit Hour	\$59.30	\$59.30
	MNG 621	Per Credit Hour	\$59.30	\$59.30
	MNG 641	Per Credit Hour	\$59.30	\$59.30
	MNG 690	Per Credit Hour	\$59.30	\$59.30

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Engineering (cont.)				
Mining Engineering (cont.)	MNG 691	Per Credit Hour	\$59.30	\$59.30
	MNG 699	Per Credit Hour	\$59.30	\$59.30
	MNG 748	Per Credit Hour	\$59.30	\$59.30
	MNG 749	Per Credit Hour	\$59.30	\$59.30
	MNG 767	Per Credit Hour	\$59.30	\$59.30
	MNG 768	Per Credit Hour	\$59.30	\$59.30
	MNG 769	Per Credit Hour	\$59.30	\$59.30
	MNG 771	Per Credit Hour	\$59.30	\$59.30
	MNG 780	Per Credit Hour	\$59.30	\$59.30
	MNG 790	Per Credit Hour	\$59.30	\$59.30
Enrollment Management				
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 Person	\$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
Fine Arts				
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	\$15.45	\$15.45
	A-E 578	Per Course	\$15.45	\$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	\$72.10	\$72.10
	A-S 130	Per Course	\$35.00	\$35.00
	A-S 200	Per Course	\$97.85	\$97.85
	A-S 270	Per Course	\$125.00	\$125.00
	A-S 285	Per Course	\$51.50	\$51.50

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Fine Arts (cont.)				
Art (cont.)	A-S 300	Per Course	\$72.10	\$72.10
	A-S 305	Per Course	\$72.10	\$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	\$51.50	\$51.50
	A-S 340	Per Course	\$77.25	\$77.25
	A-S 341	Per Course	\$77.25	\$77.25
	A-S 345	Per Course	\$51.50	\$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	\$100.00	\$100.00
	A-S 365	Per Course	\$100.00	\$100.00
	A-S 366	Per Course	\$100.00	\$100.00
	A-S 367	Per Course	\$100.00	\$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	\$51.50	\$51.50
	A-S 386	Per Course	\$125.00	\$125.00
	A-S 390	Per Course	\$61.80	\$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

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Fine Arts (cont.)				
Art (cont.)	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	\$100.00	\$100.00
	A-S 567	Per Course	\$100.00	\$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
	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

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Fine Arts (cont.)				
Arts Administration	AAD 150	Per Course	\$72.10	\$72.10
	AAD 250	Per Course	\$20.60	\$20.60
	AAD 260	Per Course	\$20.60	\$20.60
	AAD 520	Per Course	\$25.75	\$25.75
	AAD 600	Per Course	\$77.25	\$77.25
	AAD 610	Per Course	\$41.20	\$41.20
	AAD 620	Per Course	\$25.75	\$25.75
	AAD 630	Per Course	\$41.20	\$41.20
	AAD 650	Per Course	\$41.20	\$41.20
	Music	MUP 101	Per Course	\$113.04
MUP 102		Per Course	\$113.04	\$113.04
MUP 103		Per Course	\$113.04	\$113.04
MUP 104		Per Course	\$113.04	\$113.04
MUP 105		Per Course	\$113.04	\$113.04
MUP 106		Per Course	\$113.04	\$113.04
MUP 107		Per Course	\$113.04	\$113.04
MUP 108		Per Course	\$113.04	\$113.04
MUP 109		Per Course	\$113.04	\$113.04
MUP 110		Per Course	\$113.04	\$113.04
MUP 111		Per Course	\$113.04	\$113.04
MUP 112		Per Course	\$113.04	\$113.04
MUP 113		Per Course	\$113.04	\$113.04
MUP 114		Per Course	\$113.04	\$113.04
MUP 115		Per Course	\$113.04	\$113.04
MUP 116		Per Course	\$113.04	\$113.04
MUP 117		Per Course	\$113.04	\$113.04
MUP 118		Per Course	\$113.04	\$113.04
MUP 119		Per Course	\$113.04	\$113.04
MUP 120		Per Course	\$113.04	\$113.04
MUP 121		Per Course	\$113.04	\$113.04
MUP 122		Per Course	\$113.04	\$113.04
MUP 123	Per Course	\$500.00	\$500.00	
MUP 201	Per Course	\$113.04	\$113.04	
MUP 202	Per Course	\$113.04	\$113.04	

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Fine Arts (cont.)				
Music (cont.)	MUP 203	Per Course	\$113.04	\$113.04
	MUP 204	Per Course	\$113.04	\$113.04
	MUP 205	Per Course	\$113.04	\$113.04
	MUP 206	Per Course	\$113.04	\$113.04
	MUP 207	Per Course	\$113.04	\$113.04
	MUP 208	Per Course	\$113.04	\$113.04
	MUP 209	Per Course	\$113.04	\$113.04
	MUP 210	Per Course	\$113.04	\$113.04
	MUP 211	Per Course	\$113.04	\$113.04
	MUP 212	Per Course	\$113.04	\$113.04
	MUP 213	Per Course	\$113.04	\$113.04
	MUP 214	Per Course	\$113.04	\$113.04
	MUP 215	Per Course	\$113.04	\$113.04
	MUP 216	Per Course	\$113.04	\$113.04
	MUP 217	Per Course	\$113.04	\$113.04
	MUP 218	Per Course	\$113.04	\$113.04
	MUP 219	Per Course	\$113.04	\$113.04
	MUP 220	Per Course	\$113.04	\$113.04
	MUP 221	Per Course	\$113.04	\$113.04
	MUP 222	Per Course	\$113.04	\$113.04
	MUP 223	Per Course	\$500.00	\$500.00
	MUP 301	Per Course	\$113.04	\$113.04
	MUP 302	Per Course	\$113.04	\$113.04
	MUP 303	Per Course	\$113.04	\$113.04
	MUP 304	Per Course	\$113.04	\$113.04
	MUP 305	Per Course	\$113.04	\$113.04
	MUP 306	Per Course	\$113.04	\$113.04
	MUP 307	Per Course	\$113.04	\$113.04
	MUP 308	Per Course	\$113.04	\$113.04
	MUP 309	Per Course	\$113.04	\$113.04
	MUP 310	Per Course	\$113.04	\$113.04
	MUP 311	Per Course	\$113.04	\$113.04
	MUP 312	Per Course	\$113.04	\$113.04
	MUP 313	Per Course	\$113.04	\$113.04

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Fine Arts (cont.)				
Music (cont.)	MUP 314	Per Course	\$113.04	\$113.04
	MUP 315	Per Course	\$113.04	\$113.04
	MUP 316	Per Course	\$113.04	\$113.04
	MUP 317	Per Course	\$113.04	\$113.04
	MUP 318	Per Course	\$113.04	\$113.04
	MUP 319	Per Course	\$113.04	\$113.04
	MUP 320	Per Course	\$113.04	\$113.04
	MUP 321	Per Course	\$113.04	\$113.04
	MUP 322	Per Course	\$113.04	\$113.04
	MUP 323	Per Course	\$500.00	\$500.00
	MUP 401	Per Course	\$113.04	\$113.04
	MUP 402	Per Course	\$113.04	\$113.04
	MUP 403	Per Course	\$113.04	\$113.04
	MUP 404	Per Course	\$113.04	\$113.04
	MUP 405	Per Course	\$113.04	\$113.04
	MUP 406	Per Course	\$113.04	\$113.04
	MUP 407	Per Course	\$113.04	\$113.04
	MUP 408	Per Course	\$113.04	\$113.04
	MUP 409	Per Course	\$113.04	\$113.04
	MUP 410	Per Course	\$113.04	\$113.04
	MUP 411	Per Course	\$113.04	\$113.04
	MUP 412	Per Course	\$113.04	\$113.04
	MUP 413	Per Course	\$113.04	\$113.04
	MUP 414	Per Course	\$113.04	\$113.04
	MUP 415	Per Course	\$113.04	\$113.04
	MUP 416	Per Course	\$113.04	\$113.04
	MUP 417	Per Course	\$113.04	\$113.04
	MUP 418	Per Course	\$113.04	\$113.04
	MUP 419	Per Course	\$113.04	\$113.04
	MUP 420	Per Course	\$113.04	\$113.04
	MUP 421	Per Course	\$113.04	\$113.04
	MUP 422	Per Course	\$113.04	\$113.04
	MUP 423	Per Course	\$500.00	\$500.00
	MUP 430	Per Course	\$113.04	\$113.04

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Fine Arts (cont.)				
Music (cont.)	MUP 501	Per Course	\$113.04	\$113.04
	MUP 502	Per Course	\$113.04	\$113.04
	MUP 503	Per Course	\$113.04	\$113.04
	MUP 504	Per Course	\$113.04	\$113.04
	MUP 505	Per Course	\$113.04	\$113.04
	MUP 506	Per Course	\$113.04	\$113.04
	MUP 507	Per Course	\$113.04	\$113.04
	MUP 508	Per Course	\$113.04	\$113.04
	MUP 509	Per Course	\$113.04	\$113.04
	MUP 510	Per Course	\$113.04	\$113.04
	MUP 511	Per Course	\$113.04	\$113.04
	MUP 512	Per Course	\$113.04	\$113.04
	MUP 513	Per Course	\$113.04	\$113.04
	MUP 514	Per Course	\$113.04	\$113.04
	MUP 515	Per Course	\$113.04	\$113.04
	MUP 516	Per Course	\$113.04	\$113.04
	MUP 517	Per Course	\$113.04	\$113.04
	MUP 518	Per Course	\$113.04	\$113.04
	MUP 519	Per Course	\$113.04	\$113.04
	MUP 520	Per Course	\$113.04	\$113.04
	MUP 521	Per Course	\$113.04	\$113.04
	MUP 522	Per Course	\$113.04	\$113.04
	MUP 523	Per Course	\$500.00	\$500.00
	MUP 530	Per Course	\$113.04	\$113.04
	MUP 558	Per Course	\$113.04	\$113.04
	MUP 601	Per Course	\$113.04	\$113.04
	MUP 602	Per Course	\$113.04	\$113.04
	MUP 603	Per Course	\$113.04	\$113.04
	MUP 604	Per Course	\$113.04	\$113.04
	MUP 605	Per Course	\$113.04	\$113.04
	MUP 606	Per Course	\$113.04	\$113.04
	MUP 607	Per Course	\$113.04	\$113.04
	MUP 608	Per Course	\$113.04	\$113.04
	MUP 609	Per Course	\$113.04	\$113.04

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Fine Arts (cont.)				
Music (cont.)	MUP 610	Per Course	\$113.04	\$113.04
	MUP 611	Per Course	\$113.04	\$113.04
	MUP 612	Per Course	\$113.04	\$113.04
	MUP 613	Per Course	\$113.04	\$113.04
	MUP 614	Per Course	\$113.04	\$113.04
	MUP 615	Per Course	\$113.04	\$113.04
	MUP 616	Per Course	\$113.04	\$113.04
	MUP 617	Per Course	\$113.04	\$113.04
	MUP 618	Per Course	\$113.04	\$113.04
	MUP 619	Per Course	\$113.04	\$113.04
	MUP 620	Per Course	\$113.04	\$113.04
	MUP 621	Per Course	\$113.04	\$113.04
	MUP 622	Per Course	\$113.04	\$113.04
	MUP 623	Per Course	\$500.00	\$500.00
	MUP 630	Per Course	\$113.04	\$113.04
	MUP 658	Per Course	\$113.04	\$113.04
	MUP 701	Per Course	\$113.04	\$113.04
	MUP 702	Per Course	\$113.04	\$113.04
	MUP 703	Per Course	\$113.04	\$113.04
	MUP 704	Per Course	\$113.04	\$113.04
	MUP 705	Per Course	\$113.04	\$113.04
	MUP 706	Per Course	\$113.04	\$113.04
	MUP 707	Per Course	\$113.04	\$113.04
	MUP 708	Per Course	\$113.04	\$113.04
	MUP 709	Per Course	\$113.04	\$113.04
	MUP 710	Per Course	\$113.04	\$113.04
	MUP 711	Per Course	\$113.04	\$113.04
	MUP 712	Per Course	\$113.04	\$113.04
	MUP 713	Per Course	\$113.04	\$113.04
	MUP 714	Per Course	\$113.04	\$113.04
	MUP 715	Per Course	\$113.04	\$113.04
	MUP 716	Per Course	\$113.04	\$113.04
	MUP 717	Per Course	\$113.04	\$113.04
	MUP 718	Per Course	\$113.04	\$113.04

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Fine Arts (cont.)				
Music (cont.)	MUP 719	Per Course	\$113.04	\$113.04
	MUP 720	Per Course	\$113.04	\$113.04
	MUP 721	Per Course	\$113.04	\$113.04
	MUP 722	Per Course	\$113.04	\$113.04
	MUP 730	Per Course	\$113.04	\$113.04
	MUP 758	Per Course	\$113.04	\$113.04
Theatre	TA 260	Per Course	\$46.00	\$46.00
	TA 265	Per Course	\$46.00	\$46.00
	TA 267	Per Course	\$42.44	\$42.44
	TA 470	Per Course	\$46.00	\$46.00
	TAD 141	Per Course	\$30.00	\$30.00
	TAD 142	Per Course	\$30.00	\$30.00
	TAD 241	Per Course	\$30.00	\$30.00
	TAD 242	Per Course	\$30.00	\$30.00
Graduate School				
Graduate School	Base dissertation fee	Per Student	\$74.00	\$74.00
	Base thesis fee	Per Student	\$14.00	\$14.00
	Copyright fee	Per Student	\$65.00	\$65.00
	Domestic application fee	Per Student	\$65.00	\$65.00
	Graduate certificate application fee	Per Student	\$30.00	\$30.00
	International application fee	Per Student	\$75.00	\$75.00
	International student health insurance - fall	Per Student	\$832.00	\$832.00
	International student health insurance - only for those who enter the institution during the summer term	Per Student	\$658.00	\$658.00
	International student health insurance - spring and summer	Per Student	\$1,433.00	\$1,433.00
Health Sciences				
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

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Health Sciences (cont.)				
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
Honors				
Honors	Fall 2017 and subsequent cohorts	Per Semester	\$250.00	\$250.00
	Prior to fall 2017 cohorts	Per Semester	\$37.50	\$75.00
Law				
Law	Application fee	Per Student	\$50.00	\$50.00
Libraries				
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
	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 - 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	Per Student	\$25.00	\$25.00
	Various other items (AV materials, etc.)	Per Student	\$10.00	\$10.00
Medicine				
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
	Visiting student application fee	Per Student	\$75.00	\$75.00

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Medicine (cont.)				
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 only year 1	Per Student	\$60.00	\$60.00
	Distance learning-DPT students summer only year 2	Per Student	\$40.00	\$40.00
Nursing				
Nursing	NUR 905	Per Course	\$50.00	\$50.00
	NUR 923	Per Course	\$73.00	\$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
	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
	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
Office of International Affairs				
International Affairs	Education abroad administrative fee	Per Student	\$100.00	\$100.00
	Education abroad application fee	Per Student	\$50.00	\$50.00
	F1/J1 immigration fee	Per Semester	\$60.00	\$60.00
	International Student Exchange Program (I.S.E.P.) fee	Per Student	\$355.00	\$355.00
	National Student Exchange (NSE) Application Fee	Per Student	\$150.00	\$150.00
	National Student Exchange (NSE) Program Fee	Per Student	\$50.00	\$50.00
	Sponsored student fee	Per Semester	\$150.00	\$150.00
Pharmacy				
Pharmacy	Application fee	Per Student	\$80.00	\$80.00
Social Work				
Social Work	SW 444	Per Course	\$77.25	\$77.25
	SW 445	Per Course	\$77.25	\$77.25

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Social Work (cont.)				
Social Work (cont.)	SW 640	Per Course	\$77.25	\$77.25
	SW 740	Per Course	\$77.25	\$77.25
	SW 741	Per Course	\$77.25	\$77.25
	SW 742	Per Course	\$77.25	\$77.25
	SW 743	Per Course	\$77.25	\$77.25
Student & Academic Life				
Campus Recreation	Golf doubles	Per Student	\$23.00	\$23.00
	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	\$46.14	\$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	\$35.00
	Photo services	Per Student	\$10.00	\$10.00
EVPFA				
Auxiliary Services				
Undergraduate Housing	Application	Per Student	\$50.00	\$50.00
Graduate/Family Apartments	Application	Per Student	\$50.00	\$50.00
Plus Account	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 Services				
University Police	New ID	Per Student	\$17.00	\$17.00
	Replace ID	Per Student	\$17.00	\$17.00
	Lost ID	Per Student	\$30.00	\$30.00
	Lanyard/Holder	Per Student	\$5.00	\$5.00

Student Fees

College/Unit	Course / Description	Assessment	2017-18	2018-19
Information Technology Services				
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
University Financial Services				
Student Account Services	Credit card convenience fee	Per Transaction	2.25%	2.25%
	Late payment fee (remaining balance)	Per Month	1.50%	1.50%
	Installment 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
EVPHA				
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 2018-19 Capital Budget includes projects in progress and associated expenditures as of March 31, 2018. All projects have been authorized by the Kentucky General Assembly and approved by the Board of Trustees pursuant to Administrative Regulation 8:2.

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

- Construct/Expand/Renovate Ambulatory Care – Department of Medicine Clinics
- Construct Baseball Facility
- Construct Patient Care Facility
- Construct Research Building 2
- Decommission Facilities
- Design/Renovate/Upgrade Hospital Facilities – Good Samaritan (Emergency Department)
- Disaster Recovery and Business Continuity Information Technology
- Expand/Renovate/Upgrade Law Building
- Facilities Renewal, Modernization and Deferred Maintenance - Chem/Physics 3rd Floor, Grehan Journalism Building, and Infrastructure

- Housing and Dining Transformation
- Renovate/Upgrade UK HealthCare Facilities
- Upgrade/Renovate/Expand Research Labs – Grain Center for Excellence

Details on all projects with a scope of at least \$1,000,000 by area follows.

Capital Budget

FY 2018-19 Summary Board of Trustees' Approved Project Scopes

	State Bonds	Federal Funds	Agency Bonds	Agency Funds	Private/Other Funds	Total
ACTIVE PROJECTS BY AREA						
Provost	\$35,000,000	\$0	\$21,000,000	\$0	\$0	\$56,000,000
Finance and Administration	0	0	60,000,000	34,720,000	0	\$94,720,000
Research	132,500,000	0	0	149,750,000	0	\$282,250,000
UK HealthCare	0	0	632,000,000	459,700,000	0	\$1,091,700,000
Athletics	0	0	0	36,943,980	20,056,020	\$57,000,000
TOTAL ACTIVE PROJECTS	\$167,500,000	\$0	\$713,000,000	\$681,113,980	\$20,056,020	\$1,581,670,000

Capital Budget

FY 2018-19 Active Projects by Area Board of Trustees' Approved Projects as of May 1, 2018

		<u>Maximum Scope Authorized by Kentucky Legislature</u>	<u>Board of Trustees' Approved Scope</u>	<u>Amount Expended as of March 31, 2018</u>	<u>Initiation Date</u>	<u>Anticipated Completion Date</u>
PROVOST						
Expand/Renovate/Upgrade Law Building	State Bonds	\$35,000,000	\$35,000,000			
	Agency Bonds	30,000,000	21,000,000			
		65,000,000	56,000,000	\$11,299,225	October, 2015	May, 2019
TOTAL PROVOST		\$65,000,000	\$56,000,000	\$11,299,225		

Capital Budget

FY 2018-19 Active Projects by Area Board of Trustees' Approved Projects as of May 1, 2018

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March 31, 2018	Initiation Date	Anticipated Completion Date
FINANCE AND ADMINISTRATION						
Facilities Renewal, Modernization, and Deferred Maintenance	Agency Bonds	\$60,000,000				
Chem/Physics 3rd Floor			\$27,000,000	\$66,033	October, 2017	May, 2020
Grehan Journalism Building			23,000,000	263,367	October, 2017	December, 2019
Infrastructure			10,000,000	169,519	October, 2017	August, 2018
		60,000,000	60,000,000	498,919		
Renovate/Upgrade Existing Housing	Agency Funds	30,000,000				
Delta Delta Delta Fraternity			2,120,000	52,574		
		30,000,000	2,120,000	52,574	May , 2018	April, 2019
Decommission Facilities	Agency Funds	25,000,000	25,000,000	0	December, 2017	*
Repair/Upgrade/Improve Civil/Site Infrastructure	Agency Funds	25,000,000				
University Court			1,600,000	0	December, 2016	*
		25,000,000	1,600,000			
Replace Greek Housing	Agency Funds	24,000,000				
Alpha Gamma RHO Fraternity			6,000,000			
		24,000,000	6,000,000	275,838	June, 2015	January, 2019
TOTAL FINANCE AND ADMINISTRATION		\$164,000,000	\$94,720,000	\$827,331		

*Project will continue as funds are available.

Capital Budget

FY 2018-19 Active Projects by Area Board of Trustees' Approved Projects as of May 1, 2018

		<u>Maximum Scope Authorized by Kentucky Legislature</u>	<u>Board of Trustees' Approved Scope</u>	<u>Amount Expended as of March 31, 2018</u>	<u>Initiation Date</u>	<u>Anticipated Completion Date</u>
RESEARCH						
Construct Research Building 2	State Bonds	\$132,500,000	\$132,500,000			
	Agency Funds	132,500,000	132,500,000			
		265,000,000	265,000,000	\$116,081,461	March, 2015	August, 2018
Upgrade/Renovate/Expand Research Labs	Agency Funds	33,500,000				
Grain Center of Excellence			17,250,000		September, 2016	May, 2019
		33,500,000	17,250,000	986,748		
TOTAL RESEARCH		\$298,500,000	\$282,250,000	\$117,068,209		

Capital Budget

FY 2018-19 Active Projects by Area Board of Trustees' Approved Projects as of May 1, 2018

		Maximum Scope Authorized by Kentucky Legislature	Board of Trustees' Approved Scope	Amount Expended as of March 31, 2018	Initiation Date	Anticipated Completion Date
UK HEALTHCARE						
Construct Patient Care Facility	Agency Bonds	\$350,000,000	\$350,000,000			
	Agency Funds	400,000,000	263,100,000			
		750,000,000	613,100,000	\$590,821,761	May, 2004	*
Renovate/Upgrade UK HealthCare Facilities	Agency Bonds	300,000,000	282,000,000			
	Agency Funds	130,000,000	130,600,000			
		430,000,000	412,600,000	212,681,576	June, 2014	*
Improve UK HealthCare Facilities - UK Chandler Hospital	Agency Funds	310,000,000				
	Simulation Center		5,500,000	2,109,671	December, 2016	April, 2018
	Gill Heart and Vascular Institute Catheterization Lab Expansion		4,000,000	0	December, 2017	*
		310,000,000	9,500,000	2,109,671		
Renovate/Improve Clinical Ambulatory Services	Agency Funds	50,000,000				
	Brachytherapy		3,500,000	842,180	June, 2016	May, 2018
	Otolaryngology		6,000,000	3,423,944	June, 2016	June, 2018
		50,000,000	9,500,000	4,266,124		
Improve UK Good Samaritan Hospital Facilities	Agency Funds	25,000,000				
	Replace Air Handling Units		2,000,000	129,799	September, 2016	September, 2018
		25,000,000	2,000,000	129,799		

Capital Budget

FY 2018-19 Active Projects by Area Board of Trustees' Approved Projects as of May 1, 2018

		<u>Maximum Scope Authorized by Kentucky Legislature</u>	<u>Board of Trustees' Approved Scope</u>	<u>Amount Expended as of March 31, 2018</u>	<u>Initiation Date</u>	<u>Anticipated Completion Date</u>
UK HEALTHCARE (cont.)						
Construct/Expand/Renovate Ambulatory Care Facility	Agency Funds	20,000,000				
Dept. of Medicine Clinics			12,000,000	228,454	June, 2017	August, 2019
Warren Wright Medical Plaza First Floor			3,500,000	2,477,328	June, 2015	December, 2017
		20,000,000	15,500,000	2,705,782		
Repair/Upgrade/Improve Building Systems	Agency Funds	20,000,000				
UKHC Roach Air Handling Unit S-1			1,500,000	1,300,166	December, 2015	May, 2017
Pavilion HA Air Handling Unit #8			2,000,000	111,037	July, 2017	July, 2018
		20,000,000	3,500,000	1,411,203		
Renovate/Expand Clinical services	Agency Funds	15,000,000				
College of Medicine Support Space, Phase II			4,000,000	351,398	June, 2017	July, 2018
		15,000,000	4,000,000	351,398		
Disaster Recovery and Business Continuity	Agency Funds	12,000,000	12,000,000	2,548,914	February, 2017	February, 2022
Design/Renovate/Upgrade Hospital Facility						
Good Samaritan (Emergency Department)	Agency Funds	10,000,000	10,000,000	7,239,119	March, 2015	May, 2018
TOTAL UK HEALTHCARE		\$1,642,000,000	\$1,091,700,000	\$824,265,347		

*Project will continue as funds are available.

Capital Budget

FY 2018-19 Active Projects by Area Board of Trustees' Approved Projects as of May 1, 2018

		<u>Maximum Scope Authorized by Kentucky Legislature</u>	<u>Board of Trustees' Approved Scope</u>	<u>Amount Expended as of March 31, 2018</u>	<u>Initiation Date</u>	<u>Anticipated Completion Date</u>
ATHLETICS						
Construct Baseball Facility	Agency Funds	\$36,943,980	\$36,943,980			
	Private	12,056,020	12,056,020			
		49,000,000	49,000,000	\$25,138,865	June, 2015	July, 2018
<hr/>						
Expand Hilary J. Boone Tennis Center (Design)	Private Funds	8,000,000	8,000,000	820,809	June, 2015	*
<hr/>						
TOTAL ATHLETICS		\$57,000,000	\$57,000,000	\$25,959,674		

*Project will continue as funds are available.

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 Gluck Equine Research Foundation, Inc.; UK Humanities Foundation, Inc.; UK Mining Engineering Foundation, Inc.; and UK Research Foundation.

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

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

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 for capital projects and renewal and replacement ventures.

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

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

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

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

ENDOWMENT INCOME – income generated through the investment of the principal, or corpus, of an endowment. An endowment is a gift for which

Glossary

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 missions of research and extension.

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.

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

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

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

GIFTS, GRANTS 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.

LOCAL GOVERNMENT GRANTS AND CONTRACTS – funds from local government agencies that

Glossary

are used 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, 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 non-instructional services beneficial to individuals outside the institution.

RECHARGES/PASS THRUS – recharge funding comes from service centers which are operating units that provide goods and/or services primarily to University departments for a fee based on actual incurred costs. Some of these incurred costs must be direct costs. Service center units must operate under Cost Accounting Standard rules and guidelines. Pass thrus are used to allocate costs from one central funding account to another.

RECURRING FUNDS – funds that generally are received each fiscal year, such as state appropriations and tuition and fees income.

RESEARCH – 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, 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.

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

Glossary

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 used 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.



An Equal Opportunity University

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

859-257-1841 | www.uky.edu/ubo/

