

2019-20 Operating and Capital Budget



University of Kentucky Leadership

University Board of Trustees

Edward Britt Brockman, <i>Chair</i>	Michael Hamilton
Robert D. Vance, <i>Vice Chair</i>	David V. Hawpe
Angela L. Edwards, <i>Secretary</i>	Kimberly Scott McCann
Jennifer Yue Barber	Elizabeth McCoy
Claude A. “Skip” Berry, III	David Melanson
Lee X. Blonder	Derrick K. Ramsey
James H. Booth	C. Frank Shoop
Michael A. Christian	Sandra R. Shuffett
Carol Martin “Bill” Gatton	Barbara Young
Cammie DeShields Grant	Rachel Watts Webb
Robert Grossman	

University Deans

Nancy Cox, *Dean, College of Agriculture, Food and Environment*
Mark Kornbluh, *Dean, College of Arts and Sciences*
Simon Sheather, *Dean, Gatton College of Business and Economics*
Derek Lane, *Interim, Dean, College of Communication and Information*
Larry Holloway, *Interim, Dean, College of Dentistry*
Mitzi Vernon, *Dean, College of Design*
Rosetta Sandidge, *Interim, Dean, College of Education*
Rudolph Buchheit, *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*
Dierdre 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*
Lisa Cassis, *Vice President for Research*

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, marital status, age, veteran status, or physical or mental disability.

Copyright 2019
University of Kentucky
University Budget Office
<http://www.uky.edu/ubo>
(859) 257-1841

TABLE OF CONTENTS

PRESIDENT’S BUDGET MESSAGE	i
BUDGET AT A GLANCE	iv
TOP 20 BUSINESS PLAN GROWTH TARGETS	l
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	34
Research Expenses	38
UK HealthCare Expenses	40
University Wide Expenses	41
UK Affiliated Corporations Expenses	42
PRESIDENT	
Office of the President	43
Center for Rural Development	44
Institutional Diversity	46
Intercollegiate Athletics	48
Legal Counsel	49
Philanthropy	50
University Relations	52

TABLE OF CONTENTS

PROVOST

Agriculture, Food and Environment	53
Agricultural Experiment Station and Public Service	55
Kentucky Tobacco Research and Development Center	57
Agricultural Cooperative Extension Service	58
Arts and Sciences	60
Communication and Information	62
Dentistry	64
Design	66
Education	68
Engineering	70
Fine Arts	72
Health Sciences	74
Law	76
Medicine	78
Nursing	81
Pharmacy	83
Public Health	85
Social Work	87
Gatton Business and Economics	89
Lewis Honors College	91
Libraries	93
Multidisciplinary Graduate Programs	95
Office of the Provost	98
Academic Affairs	100
Enrollment Management	101
Faculty Advancement	103
Student and Academic Life	105
Student Aid – Central	108
Teaching, Learning and Academic Innovations	110

TABLE OF CONTENTS

PROVOST (CONT.)

University of Kentucky International Center	112
University Press	115

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	124
Information Technology Services	125
Institutional Equity and Equal Opportunity	127
Internal Audit	128
Procurement, Risk Management and Administrative Services	129
Transportation Services	130
University Budget Office	131
University Financial Services	132

RESEARCH

Center for Applied Energy Research	134
Center for Clinical and Translational Science	136
Center for Computational Sciences	138
Center for Research on Violence Against Women	140
Center of Membrane Sciences	141
Division of Laboratory Animal Resources	142
Human Development Institute	143
Kentucky Geological Survey	145
Kentucky Water Resources Research Institute	147
Outreach Center for Science and Health Career Opportunities	149

TABLE OF CONTENTS

RESEARCH (CONT.)

Research Administration and Program Support	151
Survey Research Center	154
Tracy Farmer Institute for Sustainability and the Environment	155

UK HEALTHCARE

Corporate	156
Chandler Hospital	157
Eastern State Hospital	159
Good Samaritan Hospital	160
University Health Service	161

UNIVERSITY WIDE

University Wide	162
-----------------------	-----

AFFILIATED CORPORATIONS

Central Kentucky Management Services, Inc.	163
UK Gluck Equine Research Foundation, Inc.	164
UK Humanities Foundation, Inc.	165
UK Mining Engineering Foundation, Inc.	166
UK Research Foundation	167

TUITION, FEE, AND RATE SCHEDULES

Tuition and Mandatory Fees	168
Mandatory Student Fees	189
Housing Rates	194
Dining Rates	198
Athletic Event Ticket Prices	199

TABLE OF CONTENTS

TUITION, FEE, AND RATE SCHEDULES (CONT.)

Parking Permit Rates	200
Student Fees	201

CAPITAL TRANSFORMATION	250
------------------------------	-----

GLOSSARY	260
----------------	-----

INDEX OF INFORMATION GRAPHICS

Figure 1 – University of Kentucky Consolidated Operating Budget	iv
Figure 2 – 2018-19 Grapevine Survey	vi
Figure 3 – Operating Revenues Percent Change FY 2009-10 to FY 2019-20	viii
Figure 4 – UK HealthCare Inpatient Discharge	ix
Figure 5 – UKHealthCare Outpatient Visits	ix
Figure 6 – Tuition and Fees Income	x
Figure 7 – Fall Semester Enrollment	xi
Figure 8 – Undergraduate Tuition & Mandatory Fees (Fall Semester)	xi
Figure 9 – Undesignated and Designated General Funds	xv
Figure 10 – Auxiliary and Restricted Funds	xvi
Figure 11 – FY 2018-19 and FY 2019-20 Revenue and Expenditure Budgets	xvii
Figure 12 – Identifying Funding Needs	xix
Figure 13 – Institutional Student Aid	xix
Figure 14 – Faculty and Staff Salary Pools	xx
Figure 15 – Increases in Available Resources	xxiii
Figure 16 – Investment Income Trends	xxiii
Figure 17 – Undesignated General Funds Investment Income Budget	xxiv
Figure 18 – State Appropriations	xxv
Figure 19 – Performance Funding Model	xxvi
Figure 20 – Performance Funding Results – Public Universities	xxvii
Figure 21 – Performance Funding Model for the Public Universities Where Rates of Growth Exceeded Sector Average from FY2018-19 to FY2019-20	xxvii

TABLE OF CONTENTS

INDEX OF INFORMATION GRAPHICS (CONT.)

Figure 22 – State Appropriations, Net of Debt Service (in Millions)	xxviii
Figure 23 – Funding the Gap	xxx
Figure 24 – Our Path Forward: Timeline and Critical Milestones	xxx
Figure 25 – Our Path Forward Phase 1 FY2019-20 Targets	xxx
Figure 26 – Solving the Gap: Undesignated General Funds	xxx
Figure 27 – Council on Postsecondary Education (CPE) Tuition and Mandatory Fee Parameters	xxxv
Figure 28 – FY2018-19 and FY2019-20 Tuition, Mandatory Fees and Changes in Pricing Structure	xxxvi
Figure 29 – Tuition and Mandatory Fees History Per Semester	xxxvii
Figure 30 – Cumulative Change in Median Real Hourly Wages 1979-1981 to 2015-2017, by Educational Attainment	xxxviii
Figure 31 – Undergraduate Full-Time Resident Students Receiving Grants or Scholarships	xxxix
Figure 32 – University of Kentucky Net Price by Income Quartile, Fall 2018	xl
Figure 33 – University of Kentucky Net Price by Income Quartile, Fall 2018	xl
Figure 34 – Undergraduate Resident Students Average Unmet Financial Need by Academic Year	xl
Figure 35 – Average Debt of Resident Baccalaureate Graduates from Fall 2012 Entering Cohort	xl
Figure 36 – Kentucky High School Graduates	xliv
Figure 37 – Change in Kentucky High School Graduates by Race/Ethnicity	xl
Figure 38 – 2018 Overall Fiscal Condition	xlvi
Figure 39 – Significant Shifts in Kentucky’s General Fund Appropriations	xl

PRESIDENT'S BUDGET MESSAGE

June 21, 2019

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

More than 150 years ago, two Kentuckians shared an audacious dream.

In the midst of the American Civil War, President Lincoln signed the Morrill Land Grant Act, making it possible for states, for the first time, to offer public higher education to a broader group of people on an unprecedented scale. John Bowman and other Kentuckians seized upon this opportunity to found what we know today as the University of Kentucky.

Though located in the Bluegrass, the young Agricultural and Mechanical College of Kentucky University would go on to serve the better interests of the entire Commonwealth. Our founders acted upon a profound idea that a university had the ability to change people's lives through unmatched higher education, innovative research and discovery, and outreach that uplifts and heals communities and the people it serves.

Bowman challenged the Commonwealth to dream of what is possible.

What is possible?

It is the question that both pushes and informs us in everything that we do. Indeed, today, the University of Kentucky is pioneering new ways to carry out its mission to our students, faculty, staff, alumni, and the people of the

Commonwealth we serve.

Enveloped in that sense of promise and potential, achieved through a shared determination and common compassion, consider a sampling of what we have done together this year:

- Our graduation and retention rates are at record levels, and we capped the 2018-19 academic year with record participation in our May Commencement activities. Together, these numbers put us on the path to confer a record number of degrees in a single academic year, contributing to the state's ambitious attainment goals and economic pursuits.
- Our faculty and staff are earning more external research support than at any time in our history, surpassing \$385 million in grants and contracts that support their innovative work in answering the questions of our day.
- Our Center on Drug and Alcohol Research, as well as faculty and academic units across several colleges, earned the University's largest, single grant in its history, \$87 million to reduce opioid overdose deaths by 40 percent in 16 Kentucky counties.
- Our physicians and caregivers in UK HealthCare comprise the team at what has now been named the top hospital in Kentucky for the third year in a row. Collectively, they serve a larger, increasingly complex patient mix than at any point in our history.
- Our campus launched a profoundly important comprehensive fundraising campaign, Kentucky Can: The 21st Century Campaign, to raise \$2.1 billion to support faculty and student success, modern research, a continued investment in our campus, and position UK to lead in a new century of promise.
- Our community was recognized as a "Great



PRESIDENT'S BUDGET MESSAGE

June 21, 2019

College to Work For” by the Chronicle of Higher Education, a “Diversity Champion” by INSIGHT into Diversity magazine, a “Best Employer for Diversity” by Forbes, a top school for LGBTQ* students by the Campus Pride Index, and among “America’s Best Employers” by Forbes.

What more is possible? Indeed, it is the question we seek to answer through the priorities and investments in the following 2019-20 Operating and Capital Budget. The University’s \$4.2 billion proposal includes recommendations for:

- Eliminating the tuition differential between upper-division and lower-division undergraduate students, which, for approximately 35 percent (more than 7,700) of our students, lowers tuition by \$30 per semester.

- Increasing tuition by 2.4 percent for other undergraduates from Kentucky, which combined with the increase this past year of 2.5 percent, represents the lowest successive increases in more than 30 years.

- Establishing an undergraduate online learning rate for UK’s expanded online programs.

- Creating a two percent merit pool for UK employees. It’s the seventh year in a row of pay increases to recruit, retain, and reward our outstanding faculty and staff who inspire, discover, and heal each and every day.

- Investing \$146 million in financial aid – nearly tripling the amount of aid students do not have to repay since Fiscal Year (FY) 2009-10. In fall

2018, nearly 90 percent of Kentucky undergraduates received financial aid or scholarships. For these students, out-of-pocket expenses for tuition and mandatory fees in fall 2018, decreased by approximately \$150 per semester compared to the previous year.

- Allocating nearly \$2 million to invest in new diversity faculty hires.
- Investing an additional \$1 million for campus modernization efforts, bringing UK’s total restoration pool to \$10 million total, and another \$500,000 for renewal of utility infrastructure, or \$1.5 million in the total pool of available resources.



Your resourcefulness and ingenuity make possible our progress, as represented by this proposed budget. We conduct our work in the midst of what remains a challenging financial climate for higher education in our state and across much of the country. But you prove each day that what we do matters – for the future of our students, for those we help and heal, and for all we serve, in Kentucky and around the world.

Our budget clearly reflects the efforts we are making to lower costs and ensure affordable access for students to the outstanding educational experience we provide as Kentucky’s flagship

and land-grant research university. We are making efforts that lead the country in lowering costs, eliminating unmet financial need, and creating the support necessary to dramatically increase student success and academic excellence.

Our budget reflects efforts to prepare students for lives of meaning and purpose and advance research and care that improves the lives of

PRESIDENT'S BUDGET MESSAGE

June 21, 2019



countless Kentuckians. These efforts – and our mission – remind us that:

- We discover what is possible: earning federal, state, and industry research support to confront the complex challenges in energy, health care, addiction, the humanities, and the human condition;
- We treat the most serious of illnesses and disease, reimagining what is possible: providing comfort and healing to Kentucky families close to home;
- We serve every corner of the Commonwealth to achieve what is possible: supporting farmers, small-businesses, and families through our historic land-grant mission and Extension network; and
- We innovate to expand the boundaries of what is possible: leading to burgeoning entrepreneurial work and start-ups that launch new industries and push our state's economy to the leading edge.

Together, the University of Kentucky, its students, faculty, staff, and alumni, have boldly aspired to both ask and answer a singularly important question: What is possible?

We answer that question daily, emboldened by the relentless determination and compassionate community that define our shared work. United by a common vision with an uncommon sense of purpose, we are renewing our commitment as the University *for* Kentucky.

Sincerely,

Eli Capilouto
President

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

University of Kentucky's Consolidated Operating Budget

The University's recommended Fiscal Year (FY) 2019-20 consolidated operating budget totals \$4,190,939,600, an increase of \$262,964,500 (6.7 percent) over the prior fiscal year. Over the last ten years, the University's operating budget will have increased 72 percent from \$2.4 billion to \$4.2 billion.

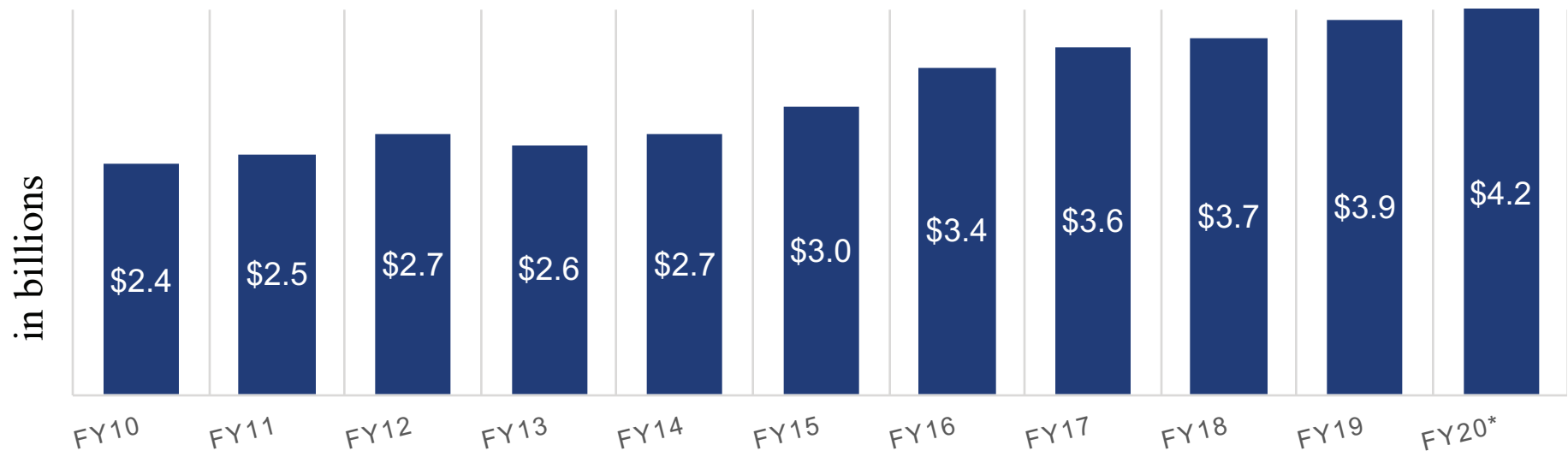


FIGURE 1

*Pending

Background

- The recommended Consolidated Operating Budget is balanced
- Sets expenditure authority by area, college, and department
- Includes all components of the University (e.g., academic enterprise, hospital system, clinical patient care, research, philanthropy, athletics)
- Includes Current Funds only

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Ambitious Planning, Daunting Challenges

The President is responsible for the preparation of an annual budget for approval by the Board of Trustees (Board) and for the administration of the annual budget after approval by the Board. The Board generally approves the balanced, consolidated operating budget in June, preceding the start of each fiscal year (July 1 – June 30). Budget amendments are considered by the Board throughout the fiscal year. Financial activity is reported quarterly to the Board and includes a comparison of actual results to the approved budget. An independent accounting firm audits the annual financial statements.

Traditionally, universities focus on developing a budget one year at a time. Given the breadth of the University's challenges and our ambitions for the Commonwealth, we embarked on a multi-year planning project in spring 2017. We face a critical financial obstacle – a \$200 million gap between expected revenues and anticipated needs over the next five years. This hurdle is necessitated by financial and policy headwinds including:

- Expected fixed cost increases and the necessity of providing predictable pay raises to recruit and retain faculty and staff;
- Declining number of eligible UK students graduating from high school in Kentucky;
- Disruptive innovations in the delivery of educational materials and coursework;
- Evolving metrics and requirements within the state's performance-based funding formula, which will increasingly determine state appropriations;
- Growing health care and benefit costs; and,
- A more stringent state fiscal climate buffeted by a significant pension crisis.

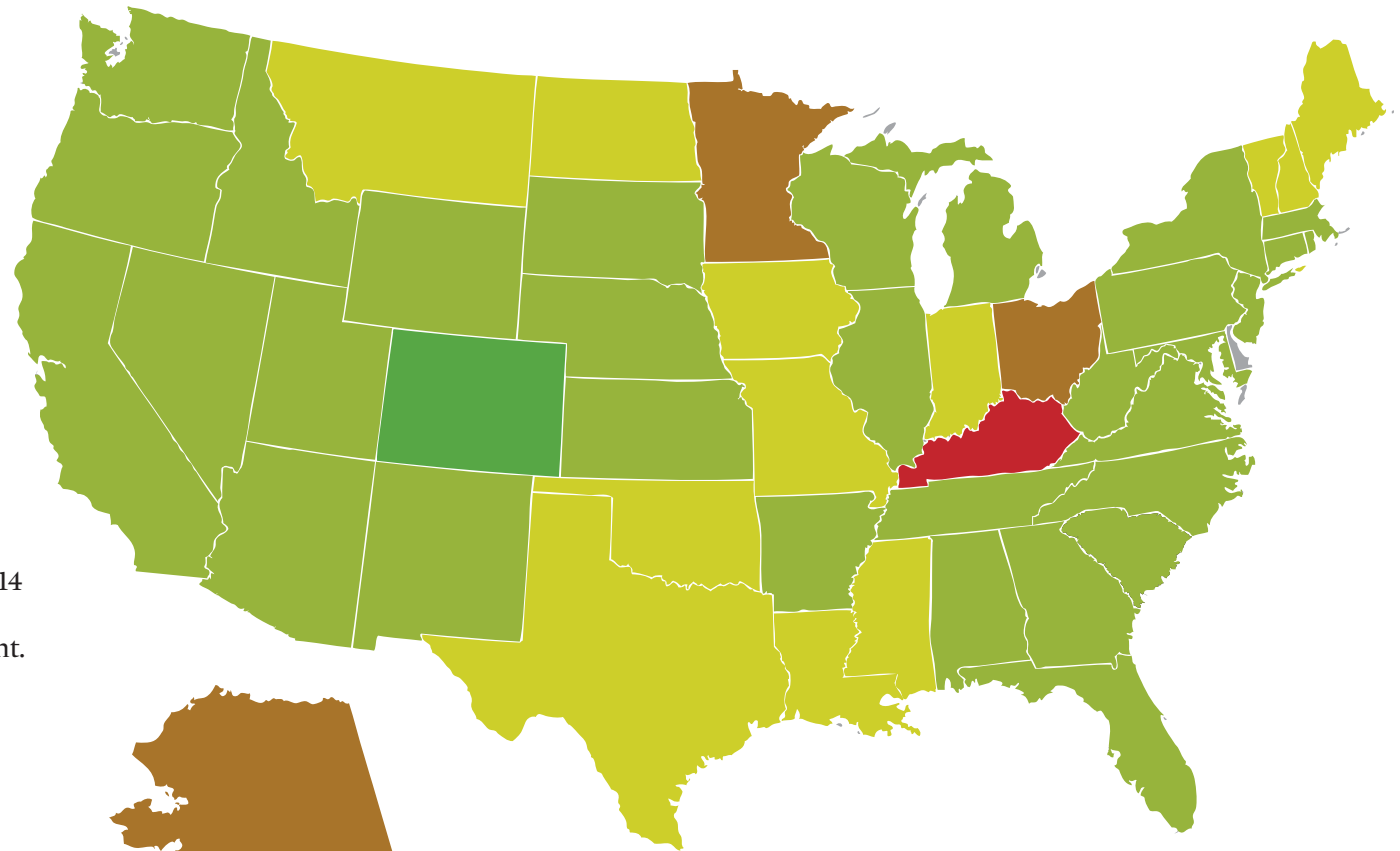


BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

State Support for Higher Education Leaves Kentucky in Last Place

Nationwide, state support for higher education increased 3.8 percent from FY 2017-18 to FY 2018-19. During this last year, 44 states increased state appropriations to higher education institutions. Four states reported decreases with Kentucky having the largest percentage decline. Nationwide, state fiscal support for higher education has increased 18.3% over the last five years, from FY 2013-14 to FY 2018-19. For Kentucky, however, state funding has decreased 4.2 percent.



2018-19 GRAPEVINE SURVEY

State Support FY 2018-19

- Up 10% or more
- Up 2% to 9.9%
- Up 0% to 1.9%
- Down 0.1% to 1.9%
- Down 2% to 4%

States with Declines in Higher Education Funding

	FY 2017-18	FY 2018-19	Percent Change
Alaska			-1%
Ohio			-1%
Minnesota			-1.4%
Kentucky			-2.4%

Source: 2018-19 Grapevine Survey, a joint project of the Center for the Study of Educational Policy at Illinois State University and the State Higher Education Executive Officers.

FIGURE 2

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Our Path Forward

At the direction of President Eli Capilouto, Provost David W. Blackwell and Executive Vice President Eric N. Monday are leading several teams of administrators, faculty, staff, and students tasked with generating ideas around several core concepts to create a long-term financial path for the University. That financial plan – Our Path Forward (OPF) – seeks to achieve the appropriate balance between investments in operations, human resources, capital facilities, and technology to generate the resources necessary to maintain and expand our mission of teaching, research, health care, and service. To fund current needs and make progress toward our ambitious goals, we are asking:

1. Can we grow enrollment strategically over the next five years to educate more students and generate new resources for reinvestment in our campus and our academic enterprise, while maintaining quality?

2. What other initiatives – whether through innovations in online learning; new graduate programs that meet specific workforce needs; or helping more students who are close to a degree complete their work – can we implement to increase student success and generate new resources?

3. Where can we generate more savings in our operations? We have been innovators in creating more energy-efficient buildings and managing revenues more effectively. Are there other sources of savings we can find by working even smarter?

4. Is there important administrative work that can be shared or support that can be provided in ways that make us more productive?

5. How do these new initiatives align with our Strategic Plan?



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

The University's total operating budget has increased 72 percent from FY 2009-10 to FY 2019-20. Tuition and fees and Hospital revenues showed the greatest percentage change over these ten years. Both are due to increases in volume (number of patients served and students enrolled) and price.

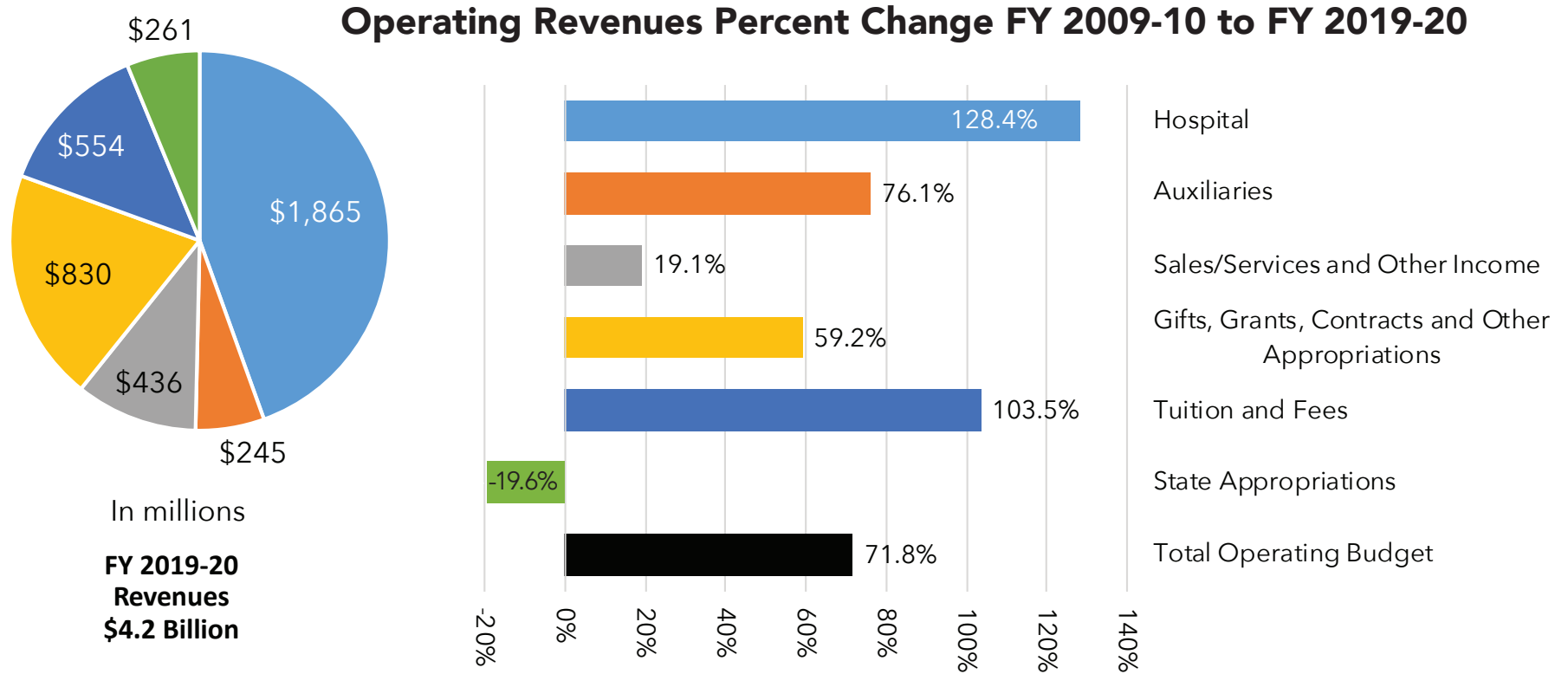


FIGURE 3

BUDGET AT A GLANCE

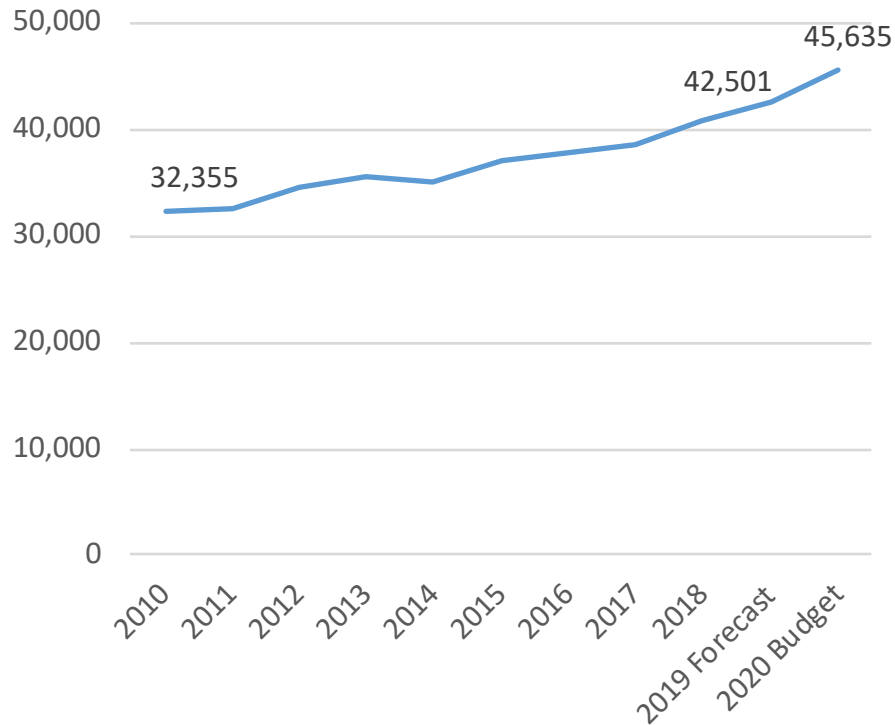
The University of Kentucky | Our Path Forward

The UK HealthCare Hospital System includes UK Albert B. Chandler Hospital, Kentucky Children’s Hospital, Eastern State Hospital, UK Good Samaritan Hospital, and UK Pharmacy Services. From FY 2009-10 to FY 2019-20, the Hospital System General Funds budget will have increased

from \$811,389,400 to \$1,863,006,000, or 129.6 percent. As shown in Figures 4 and 5, annual inpatient discharges will have increased by 41.0 percent to 45,635 and outpatient visits will have increased by 123.8 percent over the last decade.

UK HealthCare

Hospital System Inpatient Discharges



Outpatient Visits

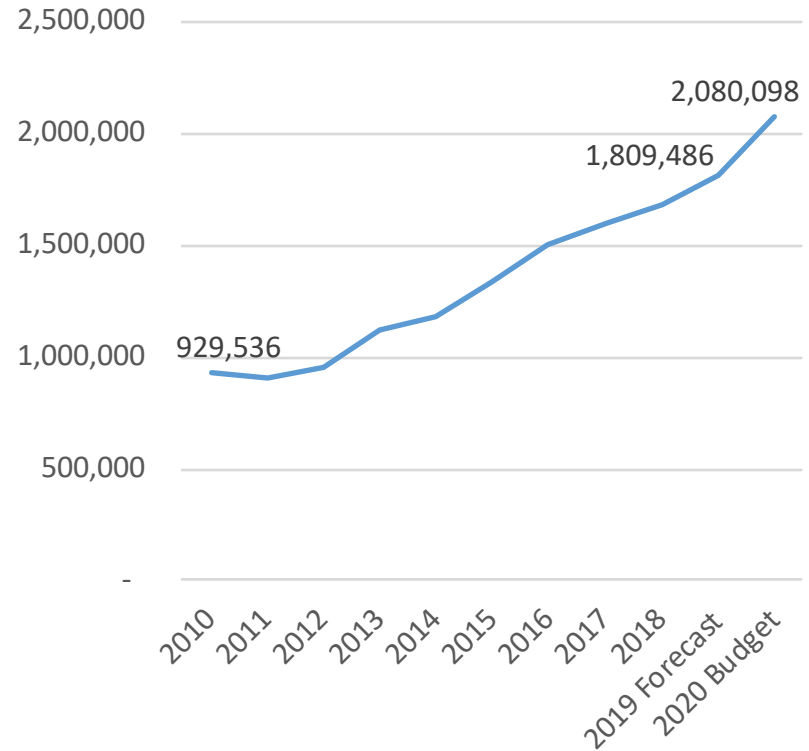


FIGURE 4 (ABOVE) FIGURE 5 (AT RIGHT)

Note: Outpatient visits include hospital-based and physician visits and retail pharmacy.

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Tuition and Fees Income (in millions)

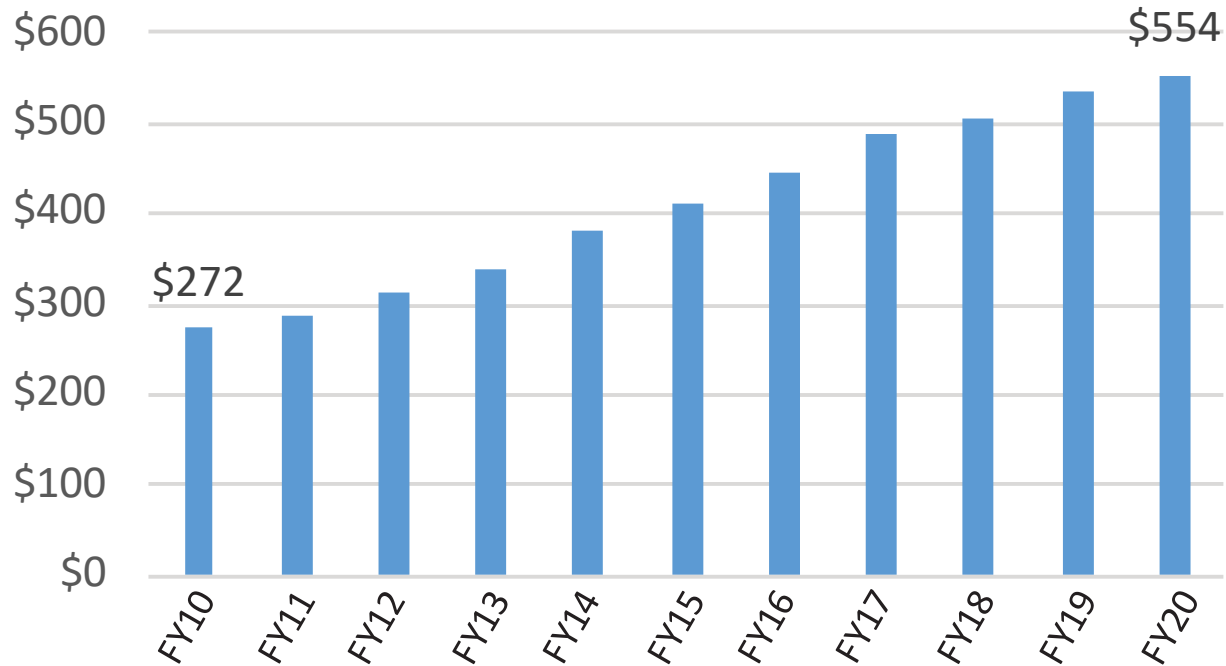


FIGURE 6

Understanding Tuition and Fees, Past, Present and Future

Non-resident students are a critical component of the University's multi-year financial plan. The changes in enrollment and price will generate an additional \$271,880,200 of budgeted tuition (excluding fees) revenue in FY 2019-20, compared to FY 2009-10, with non-resident students accounting for 62.6 percent of the increase.

From fall 2009 to fall 2018, the number of students enrolled increased by 11.4 percent to 30,277 (Figure 7, next page). Due to

population trends and targeted recruitment efforts, the residency mix has significantly shifted. The number of resident students has slightly decreased by 1.9 percent to 20,201 over the past ten years. The number of non-resident students, however, has increased by more than 53 percent to 10,076 during this same period. As a result, non-resident students accounted for 33.3 percent of the student population in fall 2018 compared to 24.2 percent in fall 2009.

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

Understanding Tuition and Fees, Past, Present and Future

As shown in Figure 8, the resident undergraduate tuition and mandatory fees rate has increased 52.1 percent to \$6,180 from fall 2009 to fall 2019. Due to the fiscal pressures facing the University and market opportunities, the non-resident undergraduate tuition and mandatory fees rate has increased 84.0 percent to \$15,340

during this same period. Non-resident tuition and mandatory fees were slightly more than two times the price for resident students in fall 2009. By fall 2019, the multiplier will have increased to almost 2.5 times the rate for resident students.

Fall Semester Enrollment

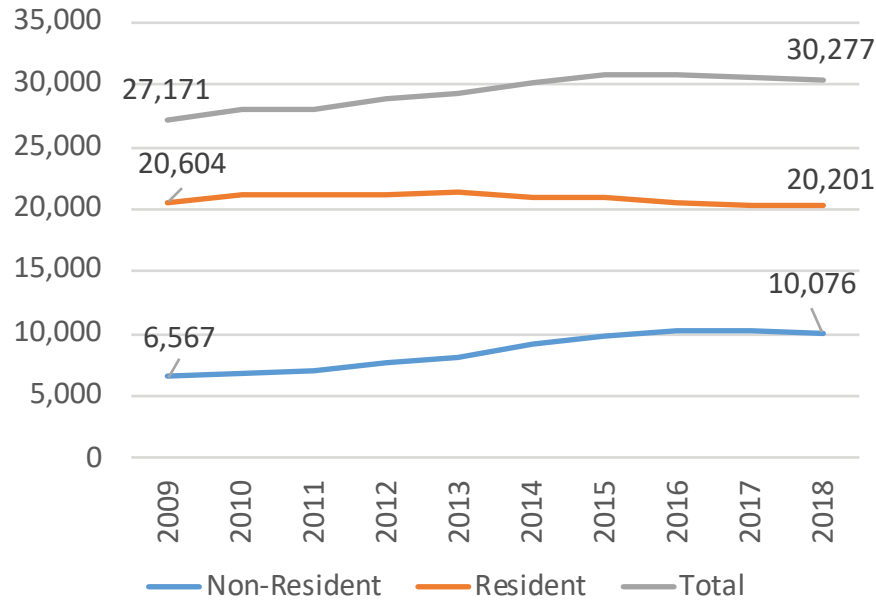
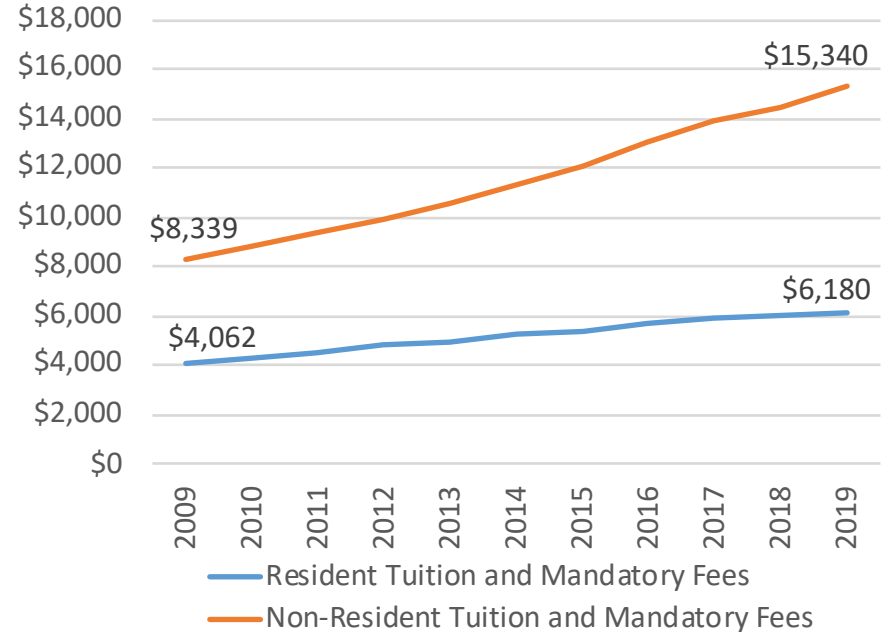


FIGURE 7

Undergraduate Tuition & Mandatory Fees (Fall Semester)



Note: Fall 2009 to fall 2018 rates are for freshmen and sophomores (lower division rates). Effective fall 2019, the differentiation of rates for lower and upper division students has been eliminated.

FIGURE 8

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

UNIVERSITY OF KENTUCKY BUDGET

The following sections provide more detail about the University's budget, tuition and mandatory fees, and a discussion of economic and other factors that will affect the future.

Understanding
the University's
Consolidated Budget

xiii

Building the University's
Fiscal Year 2019-20
Operating Budget

xvii

Recommended Tuition
and Mandatory Fees and
Changes in Pricing Structure

xxxii

Future Challenges

xxxviii

University's Expenditure
Summaries and Debt Service
as a Percent of Budget

xlviii, xlix

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?



Budget – *noun*, an estimate of income and expenditure for a set period of time.

Source: Oxford University Press, “Oxford Dictionaries”

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?

Fund Accounting

The accounting systems for large, public research universities are complex due to the breadth of operations beyond academic programs such as affiliated foundations; academic medical centers; land-grant missions for agricultural research and extension; residential and dining enterprises; sponsored projects; philanthropy; utility plants; endowments; intellectual property; and, intercollegiate athletics. The accounting systems are further complicated due to adherence with accounting principles and standards, spending restrictions, and financial reporting requirements.

Because the University receives funding from a variety of sources, with different types of terms and restrictions, each source is

tracked individually in unique funds. The University further classifies funds with similar characteristics into fund groups. These fund groups are organized as current, noncurrent, and agency funds. Current funds are used for the ongoing operations during the current fiscal year. Noncurrent funds are generally not spent in the current fiscal year but may be held for many years. Agency funds are held by the University but owned by others such as student clubs.¹

The University's consolidated budget is comprised of four types of current funds: General, Auxiliary, Restricted, and Fund Balance.

¹ Dean O. Smith, *University Finances Accounting and Budgeting Principles for Higher Education*, (Johns Hopkins University Press, Baltimore, 2019), 34-35.

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?

General Funds comprise the majority of the consolidated budget. These funds are further classified, for management purposes, as either undesignated or designated.

Undesignated General Funds are received centrally and allocated to the colleges and units as base support for education, research and creative work, and service.

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.

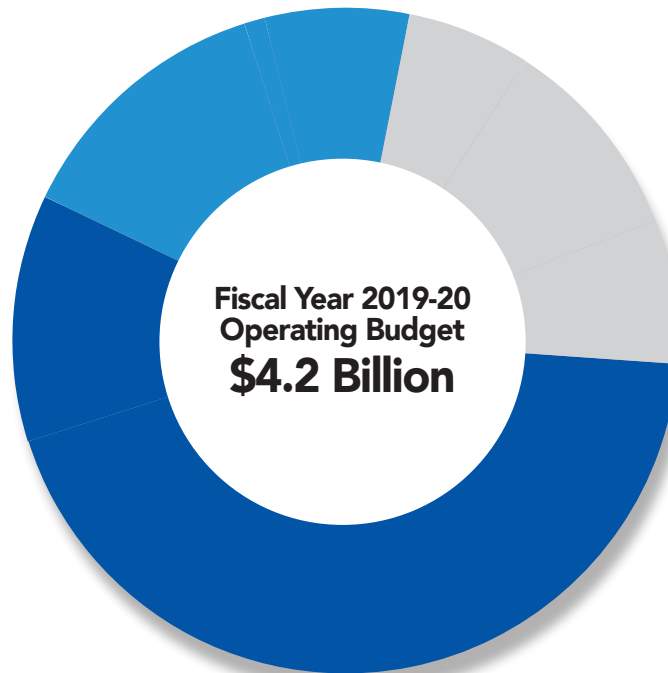
UNDESIGNATED GENERAL FUNDS 20.1%

WHERE THE MONEY COMES FROM

- 12.3% Tuition
- 6.2% State Appropriations
- 0.8% Investment Income
- 0.6% Service Assessment
- 0.2% Other

HOW IT IS USED

- Instruction
- Public Service
- Utilities
- Administrative Support
- Institutional Student Aid



DESIGNATED GENERAL FUNDS 56.2%

WHERE THE MONEY COMES FROM

- 44.4% UK HealthCare
- 0.8% County Appropriations
- 0.3% Mandatory Fees
- 0.5% Course/Program Fees
- 10.2% Other

HOW IT IS USED

- Instruction
- Public Service
- Student Services
- Academic Support

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

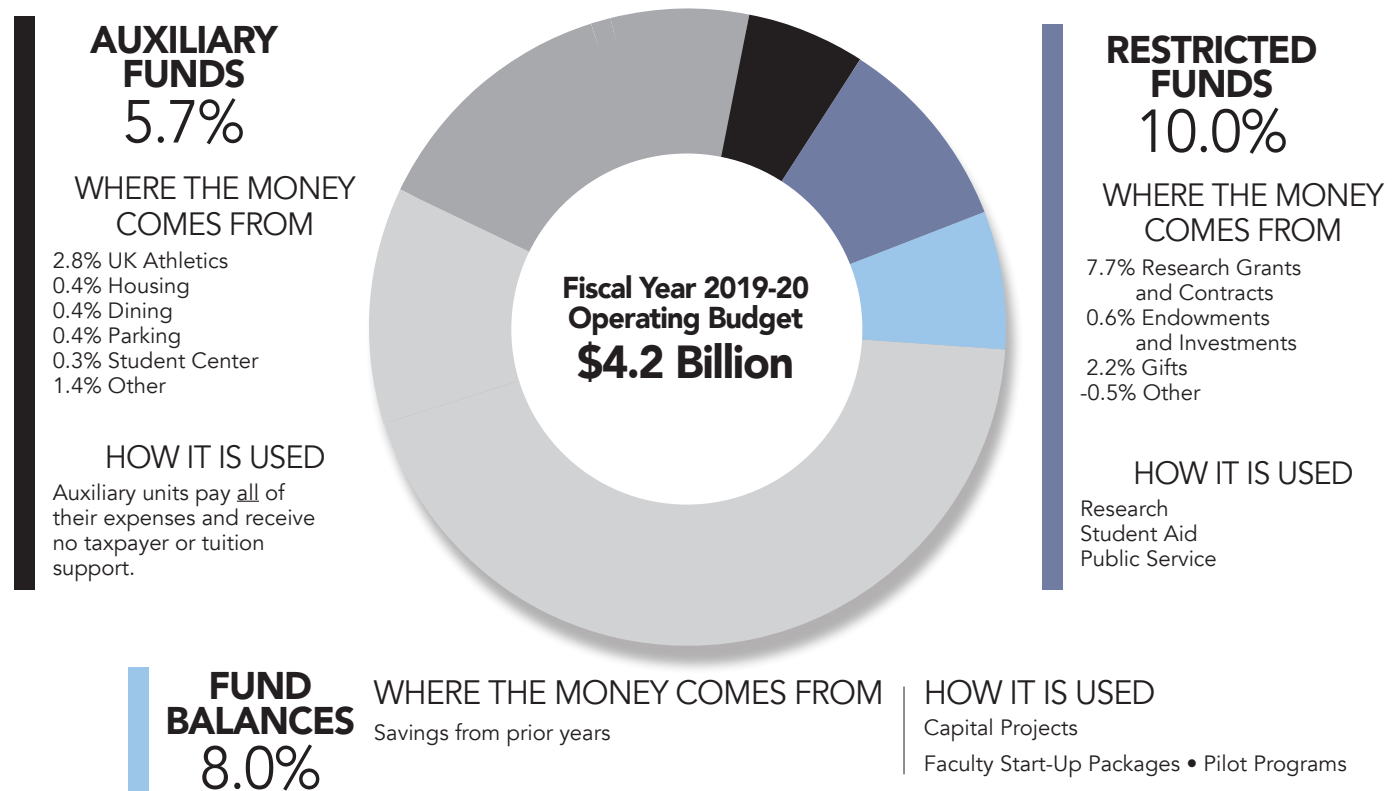
UNDERSTANDING THE UNIVERSITY'S CONSOLIDATED BUDGET

WHERE DOES THE MONEY COME FROM AND HOW IS IT USED?

Auxiliary Funds are used to account for activities that charge a fee to external users for goods or services. These user charges generally are expected to cover the operating expenses.

Restricted Funds have explicit restrictions imposed by an external entity, such as a federal agency or a private donor. As a steward of these funds, the University has a legal obligation to abide by fund restrictions. The primary sources of restricted funds are sponsored projects (such as grants and contracts), gifts that must be spent in support of a funded project, and federal and state student financial aid.²

Fund Balances (non-recurring) are, essentially, the bottom line for each fund. It is the accumulation of revenues in excess of expenditures from prior years (the equivalent of "profit" in the business lexicon).



² Dean O. Smith, University Finances Accounting and Budgeting Principles for Higher Education, (Johns Hopkins University Press, Baltimore, 2019), 36.

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

FY 2018-19 and FY 2019-20 Revenue and Expenditure Budgets

Revenues

<i>in millions</i>	2018-19	2019-20	Change	Percent Change
Recurring:				
<i>Undesignated General Funds:</i>				
Tuition	\$ 493.9	\$ 514.4	\$ 20.5	4.2%
State Appropriations	258.5	261.1	2.6	1.0%
Other	57.0	68.4	11.4	20.0%
Sub-Total	809.4	843.9	34.5	4.3%
<i>Designated General Funds:</i>				
Hospital System	1,708.9	1,863.0	154.1	9.0%
Other	462.8	496.1	33.3	7.2%
<i>Auxiliary Funds</i>	218.2	235.1	16.9	7.7%
<i>Restricted Funds</i>	401.6	417.0	15.4	3.8%
Non-recurring:				
Fund Balances	327.1	335.8	8.7	2.7%
Total	\$ 3,928.0	\$ 4,190.9	\$ 262.9	6.7%

Expenditures

<i>in millions</i>	2018-19	2019-20	Change	Percent Change
University				
Personnel Services	\$ 1,252.1	\$ 1,302.5	\$ 50.4	4.0%
Operating Expenses	754.8	786.1	31.3	4.1%
Student Financial Aid	218.2	237.6	19.4	8.9%
Capital Outlay	42.1	48.6	6.5	15.4%
Transfers:				
Plant Fund	23.8	36.2	12.4	52.1%
Debt Service	47.1	46.7	(0.4)	-0.8%
Sub-Total	2,338.1	2,457.7	119.6	5.1%
Hospital System				
Operating	1,547.3	1,691.2	143.9	9.3%
Debt Service	42.6	42.0	(0.6)	-1.4%
Sub-Total	1,589.9	1,733.2	143.3	9.0%
Total	\$ 3,928.0	\$ 4,190.9	\$ 262.9	6.7%

FIGURE 11

Building the University's FY 2019-20 Operating Budget

In alignment with the University's 2015-2020 Strategic Plan, the following principles guided the development of the FY 2019-20 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 University's executive leadership (President, Provost, Executive

Vice President for Finance and Administration, and Executive Vice President for Health Affairs) is responsible for the programmatic and fiscal management of the University, including preparing and executing operating budgets in accordance with the budget development principles. This responsibility is 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.

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

UNDESIGNATED GENERAL FUNDS

The budget decisions related to the University's educational and general activities are based on the availability of Undesignated General Funds. As part of a multi-year financial planning exercise, the Undesignated General Funds operating budget is developed in a sequential three-step process.

The sequence is important. We do not start with tuition rate increases but rather that is the last, fully informed decision.

1 **Assess
funding
needs**

2 **Identify
available
resources**

3 **Funding the Gap:
Our Path Forward
initiatives and
recommended
tuition rate increases**

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

1 UNDESIGNATED GENERAL FUNDS

Assess Funding Needs

In consultation with the deans, the identified needs to be funded in FY 2019-20 are shown as Figure 12. These needs, which total \$37 million, represent a 4.3 percent increase in the FY 2018-19 Undesignated General Funds budget of \$809.4 million.

Identifying Funding Needs

Undesignated General Funds Increases	RECOMMENDED FY2019-20
Institutional Student Aid	\$ 13.5
Faculty / Staff Salary Increase	7.4
Strategic Investments	9.3
Unavoidable Costs	6.8
Total Additional Funds Needed	\$ 37.0

FIGURE 12

in millions

Institutional Student Aid

From FY 2009-10 to FY 2019-20, institutionally funded student financial aid will have increased more than 186 percent to \$146 million. This strategic investment has helped the institution recruit highly sought after students, achieve enrollment targets, and shape incoming classes with regard to residency mix and diversity, including socio-economic backgrounds. In 2017, UK launched the LEADS initiative (Leveraging Economic Affordability for Developing Success), awarding more of its institutional aid based on financial aid. For FY 2019-20, the centrally funded student financial aid budget will increase \$13.5 million, or more than 10 percent.

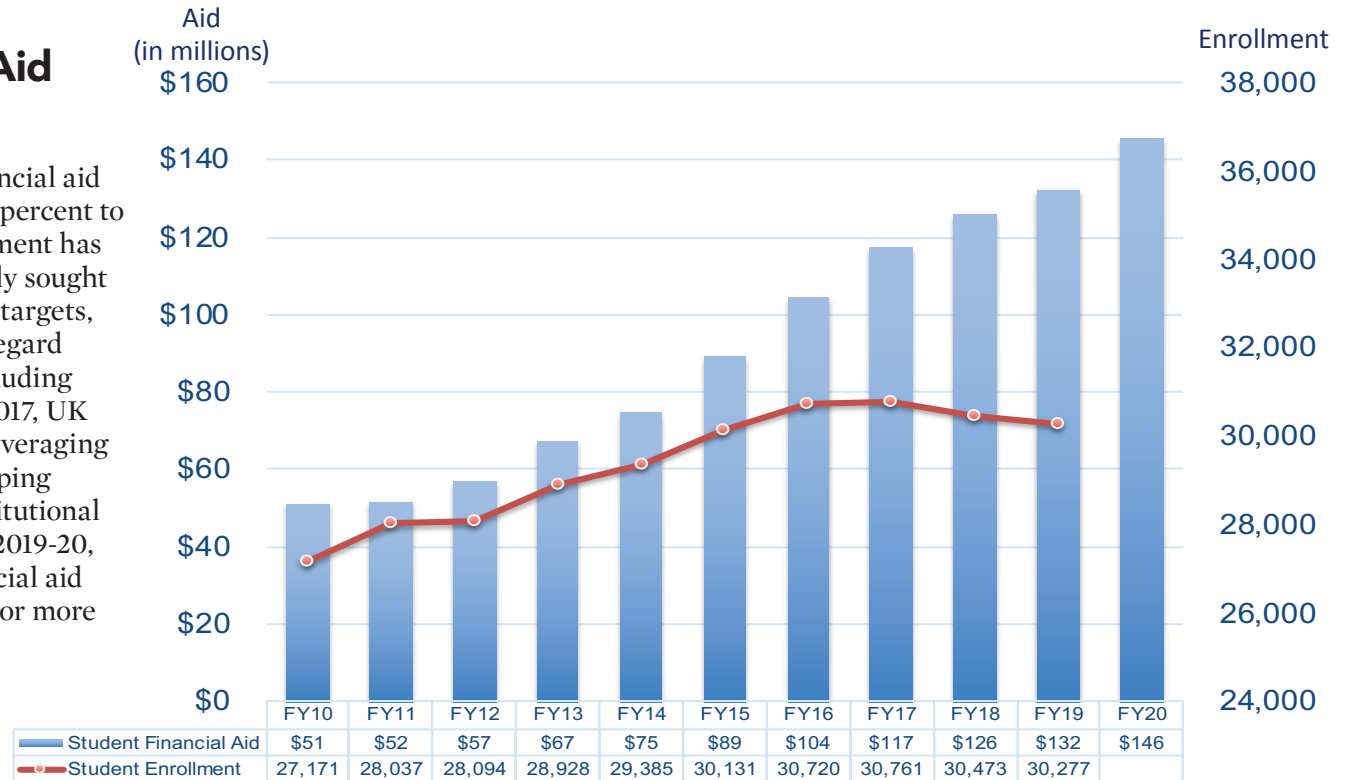


FIGURE 13

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

1 UNDESIGNATED GENERAL FUNDS

Assess Funding Needs

Faculty and Staff Compensation

Faculty and Staff Salary Pools ¹	
FY 2019-20	2.0% ³
FY 2018-19	1.5%
FY 2017-18	2.5%
FY 2016-17	2.0%
FY 2015-16	3.5%
FY 2014-15	2.0%
FY 2013-14	5.0%
FY 2012-13	0.0%
FY 2011-12	0.0% ²
FY 2010-11	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



In alignment with the budget development principles, the FY 2019-20 budget includes a 2.0 percent merit salary pool for eligible faculty and staff. This will be the seventh consecutive year of pay increases. Salary adjustments for UK HealthCare employees may be considered later in the fiscal year, as UK HealthCare functions on a separate salary increase cycle.

FIGURE 14

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

1 UNDESIGNATED GENERAL FUNDS

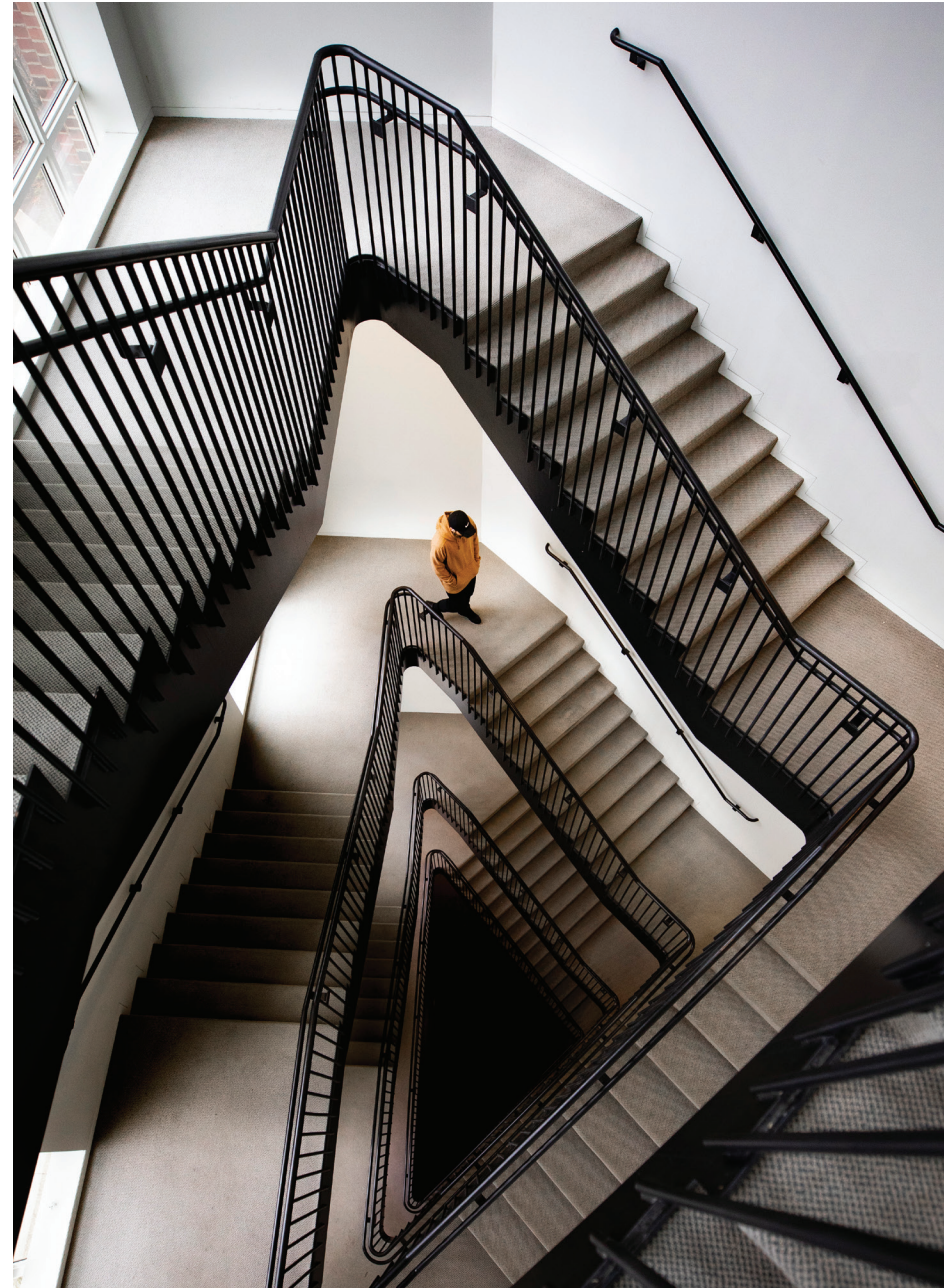
Assess Funding Needs

Strategic Investments

The FY 2019-20 operating budget includes \$9.3 million for strategic investments ranging from investments in renewing and modernizing facilities to restructuring the university-wide marketing and brand strategy functions. As part of the Our Path Forward initiative, discussions continue with the college deans to develop a tuition-sharing program to incentivize and fund strategic enrollment growth. Additional tuition revenue is projected to come from new and expanded programs, many of which are targeted to online students. The FY 2019-20 budget includes an additional \$1.1 million of expenditure authority to be transferred to the colleges for new programs that are launching this academic year and planned enrollment growth in existing programs.

Strategic investments also include an additional \$1 million for a faculty “fighting” fund for retention efforts (\$500,000) and increased efforts to recruit diverse faculty (\$500,000). As a result, the Provost will have a total \$1.75 million to assist the deans in hiring a diverse faculty.

The FY 2019-20 budget also includes an additional \$3.5 million to modernize and renew the University’s physical plant. FY 2019-20 marks the tenth year the University has made a deliberate choice to invest in existing facilities by adding \$1 million to a recurring pool of funds for capital improvements. This pool, which will total \$10 million in FY 2019-20, is used to replace roofs, HVAC systems, and fund other enhancements to extend the useful life of existing assets. Similarly, the University is budgeting an additional \$500,000 to renew and modernize the campus utility infrastructure. This program was initiated in FY 2017-18 and will have a total \$1.5 million of recurring funds in FY 2019-20.



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

1 UNDESIGNATED GENERAL FUNDS

Assess Funding Needs

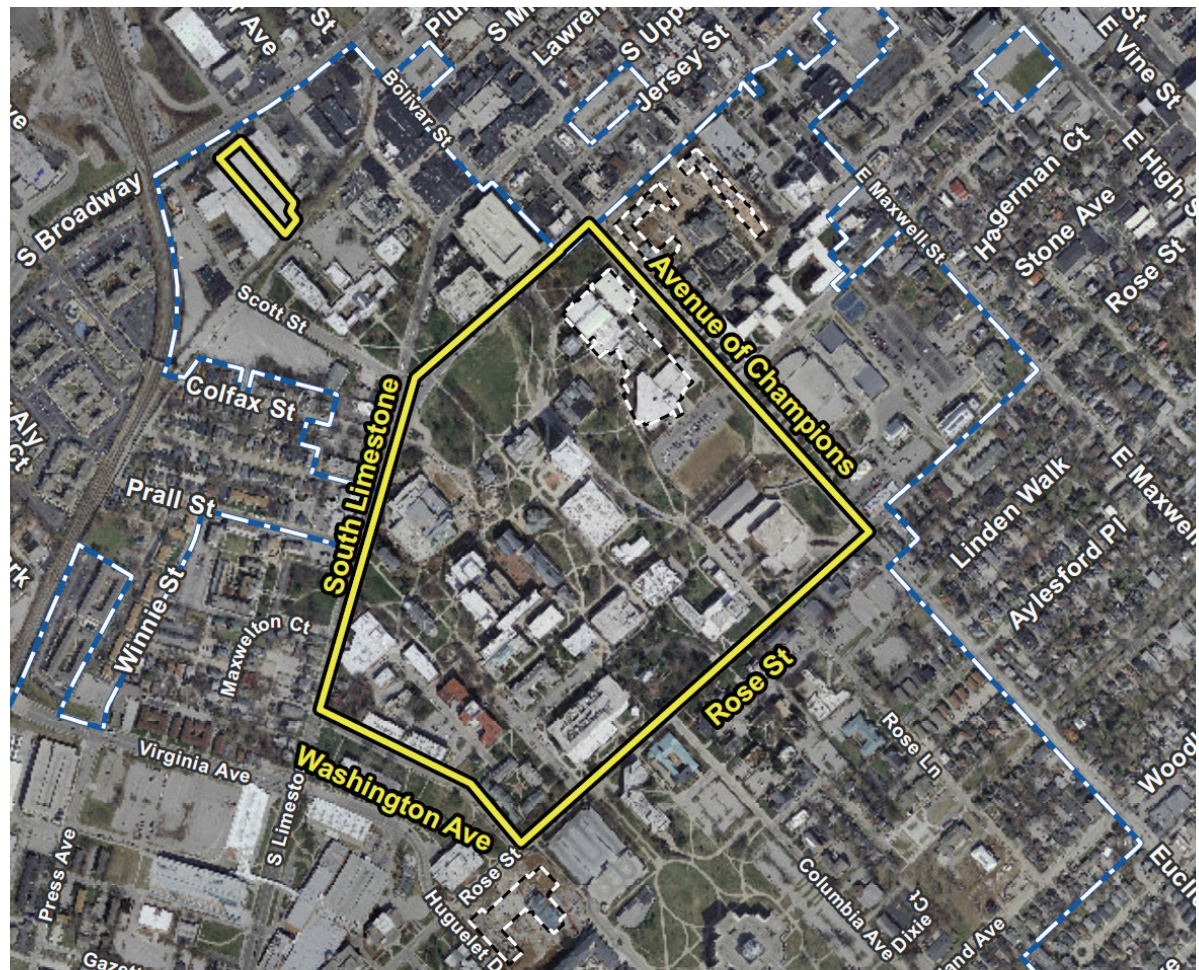
Strategic Investments

Strategic investments also include \$2 million of debt service for the \$60 million agency bonds issued to rehabilitate, renovate and modernize the core of campus. The bond proceeds are funding the restoration of two prominent buildings within the core of campus, the Chemistry-Physics Building and the Enoch Grehan Journalism Building. In addition, campus utilities are a critical component of this campus modernization effort.

Unavoidable Costs

The FY 2019-20 budget also includes an additional \$6.8 million for unavoidable cost increases including, but not limited to, salary adjustments for faculty promotions, faculty and staff health benefits, utilities and facility maintenance personnel for the expanded Law Building, utility rate increases, insurance, legal services, commencement expenses, and banking services.

Campus Modernization — Core Campus



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

2 UNDESIGNATED GENERAL FUNDS

Identifying Available Resources

Additional Resources

As part of the development of the FY 2019-20 operating budget, \$13.4 million of additional resources have been identified, excluding tuition revenue. As shown in Figure 15, the largest amounts are short-term investment income and state appropriations.

Increases in Available Resources

Undesignated General Funds (Excluding Tuition Revenue)	RECOMMENDED FY2019-20
State Appropriations	\$ 2.5
Investment Income	7.8
Service Assessments	2.2
Other Income	0.9
Total Available Resources	\$ 13.4

FIGURE 15 *in millions*

Investment Income

The target for the federal funds rate has varied widely over the years in response to the prevailing economic conditions. It was set as high as 20 percent in the early 1980s in response to inflation. With the Great Recession of 2007 to 2009, the rate was slashed to a record low target of zero to 0.25 percent in an attempt to encourage growth³. The federal funds rate influences short-term interest rates thereby affecting the amount of investment income the University can earn.

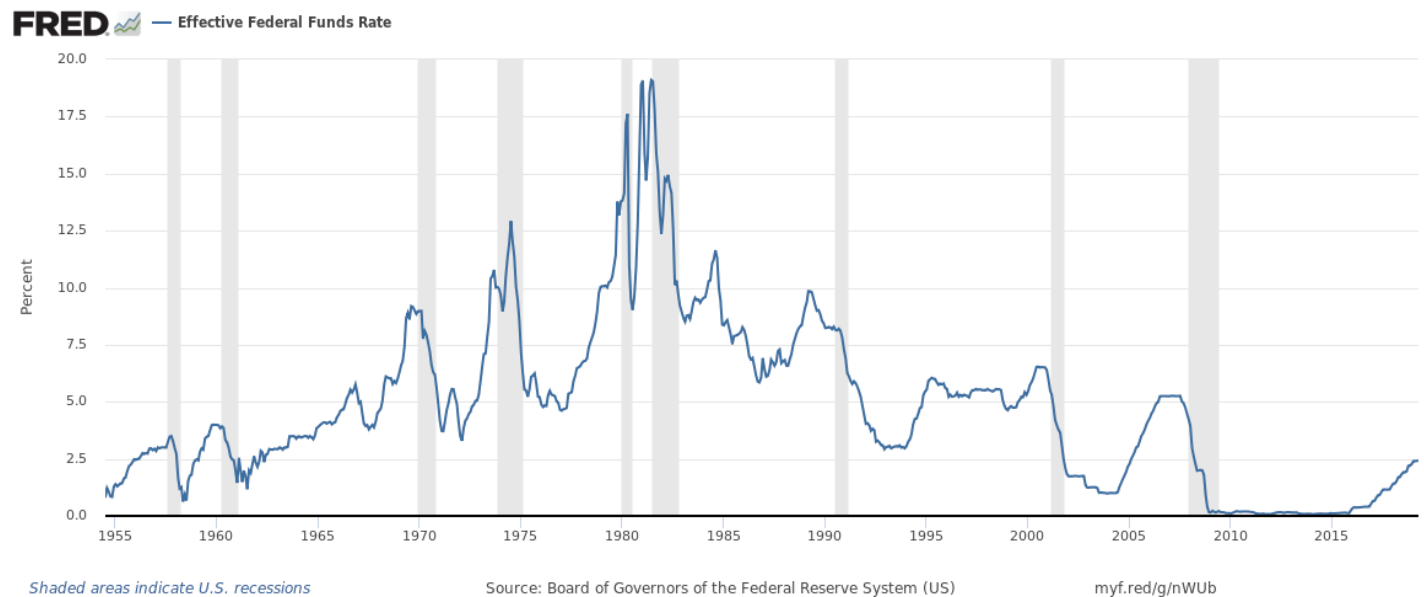


FIGURE 16

3 Investopedia, <https://www.investopedia.com/terms/f/federalfundrate.asp>

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

2 UNDESIGNATED GENERAL FUNDS

Identifying Available Resources

Undesignated General Funds Investment Income Budget

FY 2006-07	\$ 12,015,500
FY 2007-08	\$ 12,450,100
FY 2008-09	\$ 10,109,000
FY 2009-10	\$ 4,667,000
FY 2010-11	\$ 2,552,000
FY 2011-12	\$ 2,708,000
FY 2012-13	\$ 1,548,000
FY 2013-14	\$ 1,068,000
FY 2014-15	\$ 2,084,000
FY 2015-16	\$ 3,479,000
FY 2016-17	\$ 4,020,000
FY 2017-18	\$ 9,552,900
FY 2018-19	\$16,326,400
FY 2019-20	\$ 24,173,000

Investment Income

The FY 2018-19 budget for investment income was established in March 2018. Since that time, the Federal Reserve increased the target for the federal funds rate from 1.50 to 1.75 percent to 2.25 to 2.50 percent. As a result, the FY 2019-20 budget includes a 48.1 percent increase in income from investment of operating cash. This \$7.8 million increase is due to higher interest rates and enhanced cash management strategies including utilization of prime money market funds and maximizing the amount of funds invested in the State's Intermediate Investment Pool as compared to the State's Limited Investment Pool.

FIGURE 17

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

2 UNDESIGNATED GENERAL FUNDS

Identifying Available Resources

State Appropriations

	in millions
State Appropriations, FY 2018-19	\$258.6
Robinson Scholars	(1.0)
Performance Funds	
Allocated to Postsecondary Education Performance Fund	(1.8)
Performance Award	5.3
State Appropriations, FY 2019-20	\$261.1

FIGURE 18

State Appropriations and Performance Funding

In FY 2009-10, UK's state appropriations were originally budgeted to exceed \$316 million. With \$261 million expected for FY 2019-20, state appropriations will have been reduced by more than \$55 million in ten years. However the FY 2019-20 budget includes the first increase in state funds in over a decade.

As enacted in the State's biennial budget bill for 2018-20, House Bill 200, the University's FY 2019-20 state appropriations were reduced by \$1 million due to elimination of state funding for the Robinson Scholars program. In addition, \$1.8 million was reallocated to the system-wide performance funding pool.



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

2 UNDESIGNATED GENERAL FUNDS

Identifying Available Resources

Fiscal Year 2019-20 is the third year the Kentucky General Assembly is using the performance funding model to allocate a portion of state appropriations to the public universities and the Kentucky Community and Technical College System (KCTCS). 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. The specific components of the performance funding model are shown in Figure 19.

Performance Funding Model

Student Success Components	Operational Support Components
<p>Student Success (35%)</p> <ul style="list-style-type: none"> Funds distributed based on each institution's share of total student success outcomes: <ul style="list-style-type: none"> ✓ Bachelor's Degrees ✓ STEM+H Degrees ✓ Degrees awarded to under-represented minority students ✓ Degrees awarded to low-income students ✓ Student Progression – 30, 60, and 90 student credit hour thresholds 	<p>Maintenance and Operations (10%)</p> <ul style="list-style-type: none"> Funds distributed based on each institution's share of square feet
	<p>Institutional Support (10%)</p> <ul style="list-style-type: none"> Funds distributed based on each institution's share of total instructional and student services expenditures
<p>Course Completion (35%)</p> <ul style="list-style-type: none"> Funds distributed based on each institution's share of total student credit hours 	<p>Academic Support (10%)</p> <ul style="list-style-type: none"> Funds distributed based on each institution's share of total full-time equivalent student enrollment

FIGURE 19



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

2 UNDESIGNATED GENERAL FUNDS

Identifying Available Resources

The University of Kentucky is excelling with its student success efforts as reflected in the performance funding results. For FY 2019-20, the University's rate of improvement was above the system average for 10 out of the 11 metrics – the highest number of all the public universities (see Figure 21). As a result, the University will receive an additional \$5.3 million of performance funds in FY 2019-20 as compared to FY 2018-19.

Performance Funding Results — Public Universities

	2017-18*	2018-19	2019-20
Performance Fund	\$28.9	\$24.2	\$30.2**
UK's Share of Performance Fund	\$9.1	\$9.1	\$14.5**
UK's Share by Percentage	31.6%	37.7%	48.1%

*Excluded KSU

**Includes FY 2018-19 Performance Fund

FIGURE 20

Performance Funding Model for the Public Universities Where Rates of Growth Exceeded Sector Average From FY 2018-19 to FY 2019-20

Performance Metric	UK	UofL	EKU	KSU	MoSU	MuSU	NKU	WKU
Student Success Outcomes								
Bachelor's Degrees	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
STEM+H Bachelor's Degrees	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
URM Bachelor's Degrees	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Low Income Bachelor's Degrees	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Student Progression @ 30 Hours	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Student Progression @ 60 Hours	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Student Progression @ 90 Hours	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Earned Credit Hours	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Operational Support Activity								
Instructional Square Feet	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Direct Cost of Instruction	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FTE Students	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Metrics Above Sector Average	10	4	5	0	3	3	2	4

Source: Council on Postsecondary Education

FIGURE 21

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

2 UNDESIGNATED GENERAL FUNDS

Identifying Available Resources

State Appropriations, Net of Debt Service (in millions)

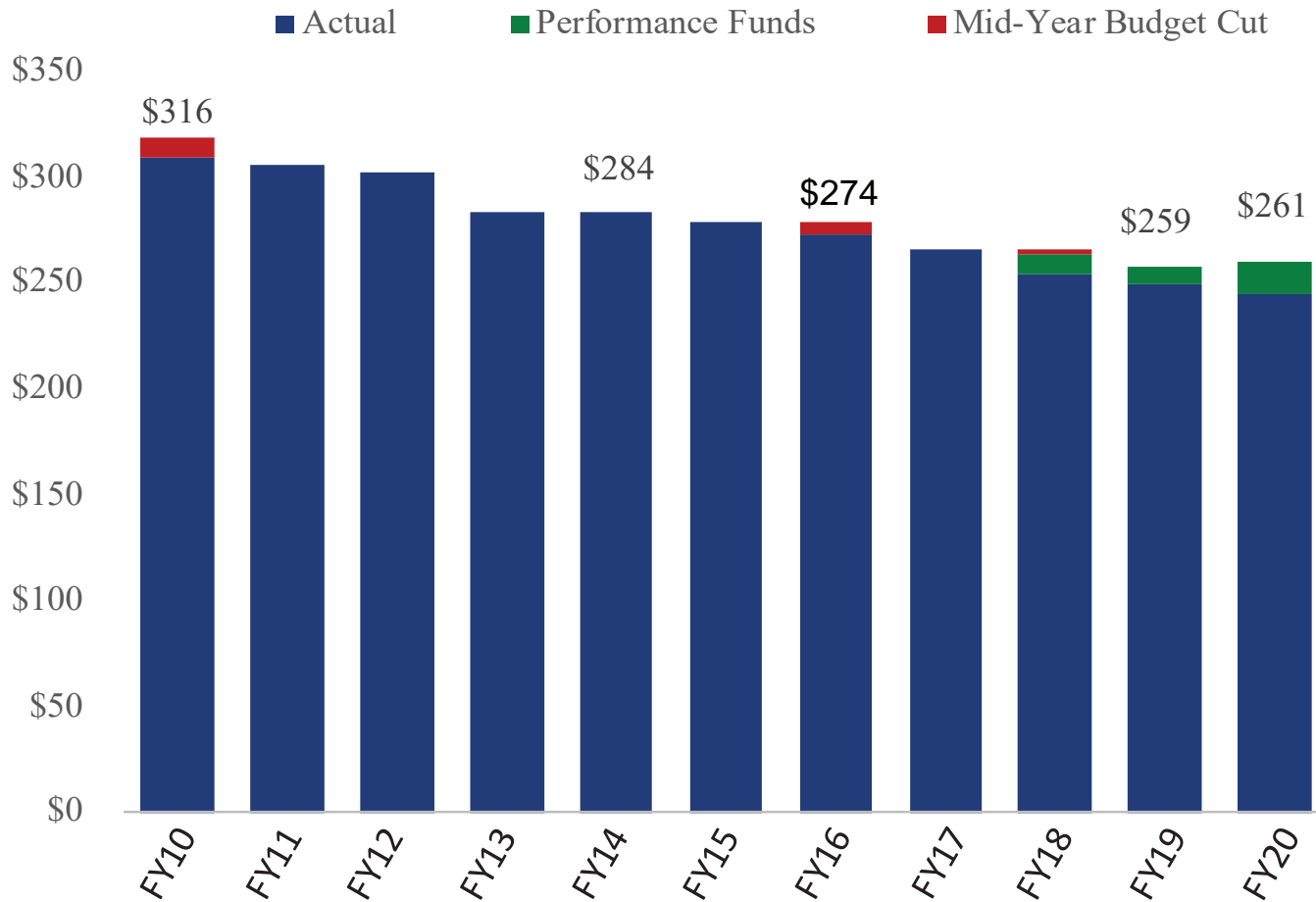
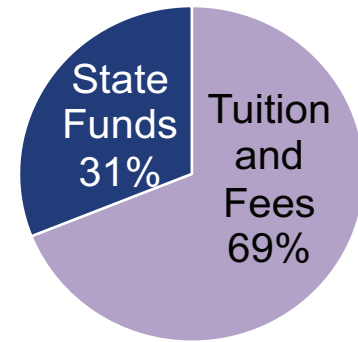
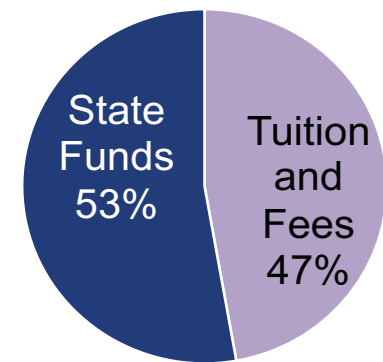


FIGURE 22

Public Funds Budgets
FY 2020



FY 2010



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

2 UNDESIGNATED GENERAL FUNDS

Identifying Available Resources

Service Assessments

The other significant increase in FY 2019-20 revenues 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 Gatton Student Center will be assessed an additional \$2.2 million for services provided — such as treasury, accounts payable, purchasing, payroll, and legal.



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

3 UNDESIGNATED GENERAL FUNDS

Funding the Gap: Our Path Forward Initiatives and Recommended Tuition Rate Increases

Given the additional funding needs and identified available resources, there is a \$23.6 million gap, or 2.9 percent of Undesignated General Funds, for FY 2019-20. The solution is found with Our Path Forward.

Funding the Gap

	Recommended FY 2019-20
Additional Funding Needs	\$ 37.0
Less Available Resources	13.4
Amount Needed to Fund Gap	\$ 23.6

FIGURE 23

in millions

Our Path Forward

As shown in Figures 24 and 25, seven ideas were selected for Our Path Forward Phase I involving enrollment growth, Procure to Pay, and the Carbon Reduction Program. A significant amount of the University's future enrollment growth is expected through online program offerings. In FY 2018-19, a request for proposals to the colleges resulted in providing seed funding to create 26 online programs including three undergraduate certificate programs, three bachelor's degree programs, 12 graduate certificate programs, and eight graduate degree programs. With these new programs, the University will soon offer 61 online programs.

Our Path Forward: Timeline and Critical Milestones

Fall 2017	Spring 2018	Fall 2018	Spring 2019
<p>Five Initial Concept Teams</p> <ul style="list-style-type: none"> • 34 preliminary ideas • Colleges surveyed: - 175 ideas for new programs 	<p>Seven Ideas Selected for Phase I</p> <ol style="list-style-type: none"> 1. First Year Enrollment Growth 2. Retention 3. Online Growth 4. Summer Growth 5. Project Graduate 6. Procure to Pay 7. Carbon Reduction Program 	<p>Implementation Teams Formed</p> <p>Targets set :</p> <ul style="list-style-type: none"> • Enrollment growth • New revenues • Efficiency gains 	<p>Assess Progress</p> <ul style="list-style-type: none"> • Monitor progress on Phase I • Begin Phase II - Collaborative teams continue to explore new ideas • Build FY20 Operating and Capital Budget • Identify FY21 targets/goals

FIGURE 24

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

3 UNDESIGNATED GENERAL FUNDS

Funding the Gap: Our Path Forward Initiatives and Recommended Tuition Rate Increases

Through a combination of the seven Our Path Forward initiatives and increases in the tuition rates, the FY 2019-20 funding gap has been filled. The recommended increases in tuition and mandatory fee rates are presented in the next section.

Our Path Forward Phase 1 FY 2019-20 Targets

Initiatives	RECOMMENDED FY2019-20	Change
First Year Enrollment	5,350	+250
Retention Rate	85.5%	1.0%
Online Growth		
Online Programs	61	+26
Online Students	1,432	+551
Summer Enrollment	7,150	+300
Project Graduate	100	+99
Procure to Pay	\$2.5 million (net)	\$2.5 million (net)
Carbon Reduction Program	\$500,000	\$500,000

FIGURE 25

Solving the Gap: Undesignated General Funds

	Recommended FY 2019-20
Funding Gap	\$ (23.6)
Procure to Pay	2.5
Carbon Reduction Program	0.5
Tuition Revenue	20.6
Total	\$ -

FIGURE 26

in millions



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

RECOMMENDED TUITION AND MANDATORY FEES AND CHANGES IN PRICING STRUCTURE

Current Pricing Structure

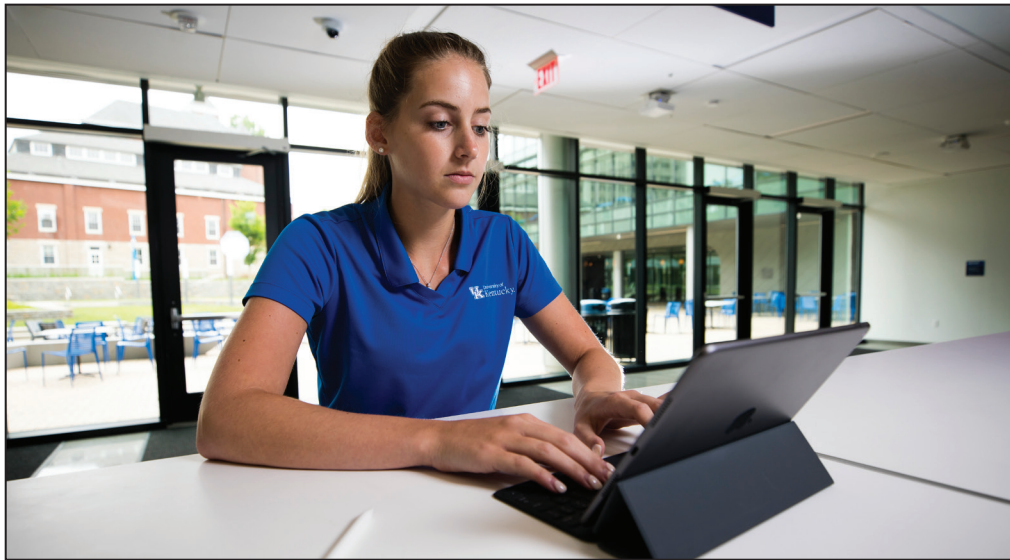
The University currently has a small online learning footprint, especially with regard to undergraduate students. Only five percent of first-term undergraduate cohort students typically enroll in an online class. Less than 30 percent of all other undergraduate students enroll in both online and traditional courses with less than 30 full-time students enrolled in all online courses.

The low online enrollments by undergraduate students is primarily due to a limited number of online course offerings. During recent fall and spring semesters, 95 percent of undergraduate courses have been offered exclusively using the traditional delivery modality (e.g., face-to-face). Less than 2.5 percent of courses, or fewer than 40 per fall or spring semester, have been offered exclusively online. During the summer term, up to one-third of undergraduate courses have been offered exclusively online.

Given the push to expand online offerings, a thorough review of the University's undergraduate pricing structure was undertaken during the 2018-19 academic year. Universities across the country charge tuition and fees using a variety of methods. Some charge per credit hour, others charge a flat or capped fee for unlimited courses, and some use a combination of the two methods. The University's current undergraduate pricing

structure is fairly traditional, which is consistent with the University's relatively small part-time undergraduate student population. Full-time and part-time students have historically accounted for 92 percent and 8 percent, respectively, of the undergraduate population. A summary of the University's current undergraduate pricing structure is provided below.

- Tuition and mandatory fee rates vary based on residency with non-resident students being assessed about 2.5 times the resident rate.
- Tuition and mandatory fee rates vary based on the student's accumulated credit hours. Freshmen and sophomores (i.e., students with less than 60 credit hours) are assessed lower rates than juniors and seniors (students with 60 or more credit hours).
- Students are assessed each semester (fall, winter, spring, and summer).
- Tuition and mandatory fees are assessed per credit hour up to 12 hours at which point the applicable full-time rate is assessed regardless of the number of credit hours attempted.
- Students enrolled exclusively in online courses during the fall and spring semesters are assessed the resident rate regardless of residency status. However, students enrolled in undergraduate online learning courses during intersessions (e.g., summer and winter terms) are assessed based on their residency status.
- Students are assessed tuition only (mandatory fees are waived) if enrolled in all courses at off-campus locations (including online learning courses) outside of Fayette County and its contiguous counties.



BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

RECOMMENDED TUITION AND MANDATORY FEES AND CHANGES IN PRICING STRUCTURE

Evaluating the Pricing Structure

A work group used the following principles to evaluate the current and alternative pricing structures:

- Safeguard student access and affordability
- Protect existing students' progression toward degree
- Market sensitive
- Simple
- Transparent
- Flexible and sustainable in the future

Recommendations for Change

After several months of analyses, research, and discussions across campus, the following structural pricing changes have been recommended for undergraduate students effective fall 2019:

- Eliminate the lower and upper division rate differentials
- Establish a new Online Learning Rate
- Implement consistent policies for all terms
- Equitable assessment of mandatory fees

A Description of the Recommended Pricing Structure Changes

1 Eliminate the lower and upper division rate differentials. Currently, undergraduate students with less than 60 cumulative credit hours (freshmen and sophomores) are assessed lower-division tuition and mandatory fee rates. Undergraduate students with 60 or more cumulative credit hours (juniors and seniors) are assessed upper-division rates. To simplify the rate structure for students and their families, the rates will no longer be differentiated based on the student's accumulated number of credit hours. To implement the change, the work group identified two rates (one for resident students and one for non-resident students) that were revenue-neutral to serve as the base rates before applying the planned AY 2019-20 rate increases. The lower division resident rate was selected for resident students. The upper division non-resident rate was then adjusted to generate the same total revenue as the differentiated rates.

2 Establish a new Online Learning Rate. Given the expansion of online programs, the work group considered student access and convenience as well as the colleges' and support units' additional costs to build out a strong online program infrastructure. As a result, the work group recommended that undergraduate courses offered fully online be assessed using new Undergraduate Online Learning Rates.

Beginning fall 2019, undergraduate Internet, web-based courses will be assessed tuition and mandatory fees per credit hour, separate and in addition to tuition and mandatory fees for any other courses. This pricing strategy is consistent with the structures used by many benchmark institutions and other Kentucky public universities. The Undergraduate Online Learning Rates are the same for resident and non-resident undergraduate students.

With regard to affordability, students will still be able to build a course schedule with a capped full-time tuition and mandatory fee rate and enroll in as many non-online courses as permitted by their academic advisor. The general practice agreed upon with the deans is that any required coursework for an undergraduate degree offered online will also be offered in a traditional format within an academic year.

To limit disruption in progress-to-degree due to this pricing change, the University will provide student aid to eligible returning students who may be adversely impacted by increased cost. Returning students – particularly those with 90 or more credit hours – enrolled in a mix of traditional and online courses may be eligible for a Transition Grant to offset part or all of any increased cost associated with the new online pricing strategy. Priority will be given to undergraduate students enrolled in online courses that are required for their major, seniors on track to graduate in AY 2019-20, and students with the highest unmet financial need.

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

RECOMMENDED TUITION AND MANDATORY FEES AND CHANGES IN PRICING STRUCTURE

A Description of the Recommended Pricing Structure Changes

3 Implement consistent policies for all terms. The proposed pricing structure will allow the University to implement consistent assessment policies for all terms, eliminating differences in how undergraduate online courses are assessed throughout the academic year. Effective fall 2019, residency will no longer be a factor in assessing tuition for online courses in any term.

4 Equitable assessment of mandatory fees. Mandatory fees are assessed based on a student's full-time or part-time status; mix of course delivery modes; and whether or not the student is enrolled in at least one on-campus course. A course is considered on-campus if it requires regular or periodic physical attendance on campus for instruction or assessment.

Currently, students enrolled in all courses at off-campus locations outside of Fayette County and its contiguous counties (including online learning courses) are not assessed any mandatory fees. The work group also reviewed the assessment practices related to mandatory fees. Each mandatory fee was placed into one of the following three groups for assessment purposes:

A. Fees that support services that are available to all students such as the Technology Fee.

B. Fees that support services that are generally available only to students who are on campus such as the Student Center Fee.

C. Fees that support services that are generally designed for full-time students who are on campus such as the Student Health Fee.

Beginning fall 2019, all students will be assessed Group A fees. Part-time students enrolled in at least one on-campus course will be assessed fees in groups A and B. Full-time students enrolled in at least one on-campus course will be assessed all fees. For more information, see the AY 2019-20 Mandatory Fees Schedule in the Tuition, Fee, and Rate Schedules section.

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

RECOMMENDED TUITION AND MANDATORY FEES AND CHANGES IN PRICING STRUCTURE

Kentucky Council on Postsecondary Education Parameters

Pursuant to KRS 164.020(8), the Council on Postsecondary Education has the statutory authority to determine tuition rates for Kentucky's public colleges and universities. The Council considers required fees charged to a majority of students as subject to the statute. On April 27, 2018, the Council adopted two-year resident undergraduate tuition and fee ceilings for the public universities. The universities may increase rates no more than six percent for AY 2018-19 and AY 2019-20 combined, with no more than a four percent increase in either year. The University of Kentucky increased resident undergraduate tuition and mandatory fees 2.5 percent for AY 2018-19.

The Council's Tuition and Mandatory Fee Policy stipulates that each institution shall manage its tuition and mandatory fee rates and price discounting for non-resident undergraduate students so that tuition and fee revenue, less institutional scholarships, equals or exceeds the cost of direct instructional and student services per student. With regard to graduate and professional students, the public universities are to submit for Council approval market competitive tuition and mandatory fee rates.

The recommended AY 2019-20 rates comply with the Council's tuition and mandatory fee parameters and have been submitted for the Council's consideration at their June 28, 2019 meeting.

Council on Postsecondary Education (CPE) Tuition and Mandatory Fee Parameters

Resident undergraduate rates:

- No more than 6 percent increase over two years (AY 2018-19 and AY 2019-20)
- No more than 4 percent increase in any one year

Non-resident undergraduate rates: Average net tuition and fee revenue should equal or exceed 100% of direct instructional and student services costs per student

Graduate and professional rates: to be market competitive

FIGURE 27

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

RECOMMENDED TUITION AND MANDATORY FEES AND CHANGES IN PRICING STRUCTURE

— PER SEMESTER —

	FALL 2018	FALL 2019	% CHANGE
--	--------------	--------------	-------------

UNDERGRADUATE (LOWER DIVISION)

Resident	\$6,035	\$6,180	2.4%
Non-resident	\$14,451	\$15,340	6.2%

UNDERGRADUATE (UPPER DIVISION)

Resident	\$6,210	\$6,180	-0.5%
Non-resident	\$14,648	\$15,340	4.8%

GRADUATE

Resident	\$6,526	\$6,702	2.7%
Non-resident	\$15,682	\$16,282	3.9%

Undergraduate rates are for 12 or more credit hours

Graduate rates are for 9 or more credit hours

Increases in Course and Program Fees held to less than 2%

UNDERGRADUATE ONLINE LEARNING

— PER CREDIT HOUR —

On-campus students	\$601
Online only students	\$570



34.8% Of undergraduates see a 0.5% decrease

31.0% Of undergraduates see a 2.4% increase

20.6% Of undergraduates see a 6.2% increase

13.6% Of undergraduates see a 4.8% increase

FIGURE 28

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

RECOMMENDED TUITION AND MANDATORY FEES AND CHANGES IN PRICING STRUCTURE

The recommended AY 2019-20 full-time rates reflect a maximum 2.4 percent increase for undergraduate resident students and a maximum 6.2 percent increase for undergraduate non-resident students. For students enrolled in a mix of fully online and on-campus courses, the recommended Undergraduate Online Learning Rate, including tuition and mandatory fees, is \$601.00 per credit hour. For students enrolled exclusively in online courses, the recommended Undergraduate Online Learning Rate is \$570.00 per credit hour. The difference between the two rates is related to mandatory fees.

The majority of the graduate and professional tuition and mandatory fee rates reflect a three percent increase in resident rates and a four percent increase in non-resident rates.

Each year, the Student Fee Allocation Committee (SFAC) of the Student Government Association solicits and reviews proposals for changes in mandatory fees. Given concerns with affordability, the SFAC did not recommend any increases in mandatory fees for AY 2019-20. In alignment with the SFAC's recommendation, mandatory fees will remain the same as in the current year. However, as previously described, some changes to the assessment of the mandatory fees have been recommended to provide consistent and equitable assessments.

The recommended fall 2019 tuition and mandatory fees for full-time, undergraduate resident students total \$6,180, an increase of \$145 per semester for returning freshmen and sophomores. Because the tuition differentials based on accumulated credit hours are eliminated, returning resident juniors and seniors will experience a slight decrease in the undergraduate full-time rate.

As shown in Figure 29, the four-year average of resident tuition and mandatory fee increases, as of fall 2019, is 3.5 percent -- down from 8.8 percent a decade ago. Due to affordability concerns, the AY 2018-19 and AY 2019-20 undergraduate resident rate increases are modest, especially when considering the pressure on state funds. These rates represent the lowest successive increases in more than thirty years -- in other words, in more than a generation of UK students.

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 only through 2018

FIGURE 29

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

FUTURE CHALLENGES

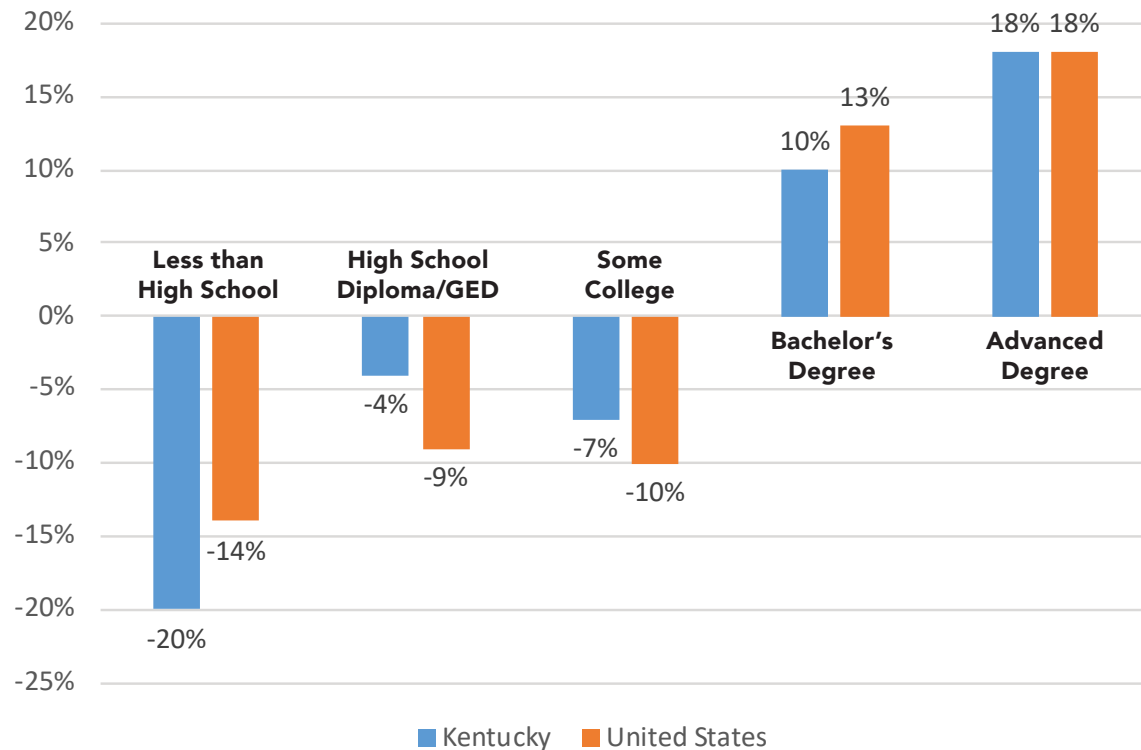
STUDENT AFFORDABILITY

As aptly stated in the 2019 Kentucky Annual Economic Report⁴, “education might be expensive but the lack of education is even more costly”. People with higher levels of education have experienced gains in wages since the 1970s while those with only a high school diploma, or less, have experienced large declines.

Ironically, the Kentucky Council on Postsecondary Education recently reported that the percent of Kentucky high school graduates who attend any in-state postsecondary institution in the fall or spring after graduation continues to decline. While the 2020 statewide target is for 65 percent of Kentucky high school graduates to enroll in an in-state postsecondary institution upon graduation, the actual percentage has steadily declined from 55 percent in 2014 to 53 percent for 2017⁵.

The University of Kentucky’s budget clearly reflects the efforts made to lower costs and ensure affordable access for students to the outstanding educational experience provided by Kentucky’s flagship and land-grant research university.

Cumulative Change in Median Real Hourly Wages 1979-1981 to 2015-2017, by Educational Attainment



Source: Center for Business and Economic Research, Department of Economics, Gatton College of Business and Economics, University of Kentucky. 2019 Kentucky Annual Economic Report.

FIGURE 30

4 2019 Kentucky Annual Economic Report, University of Kentucky Gatton College of Business and Economics, Center for Business and Economic Research, p. 118.

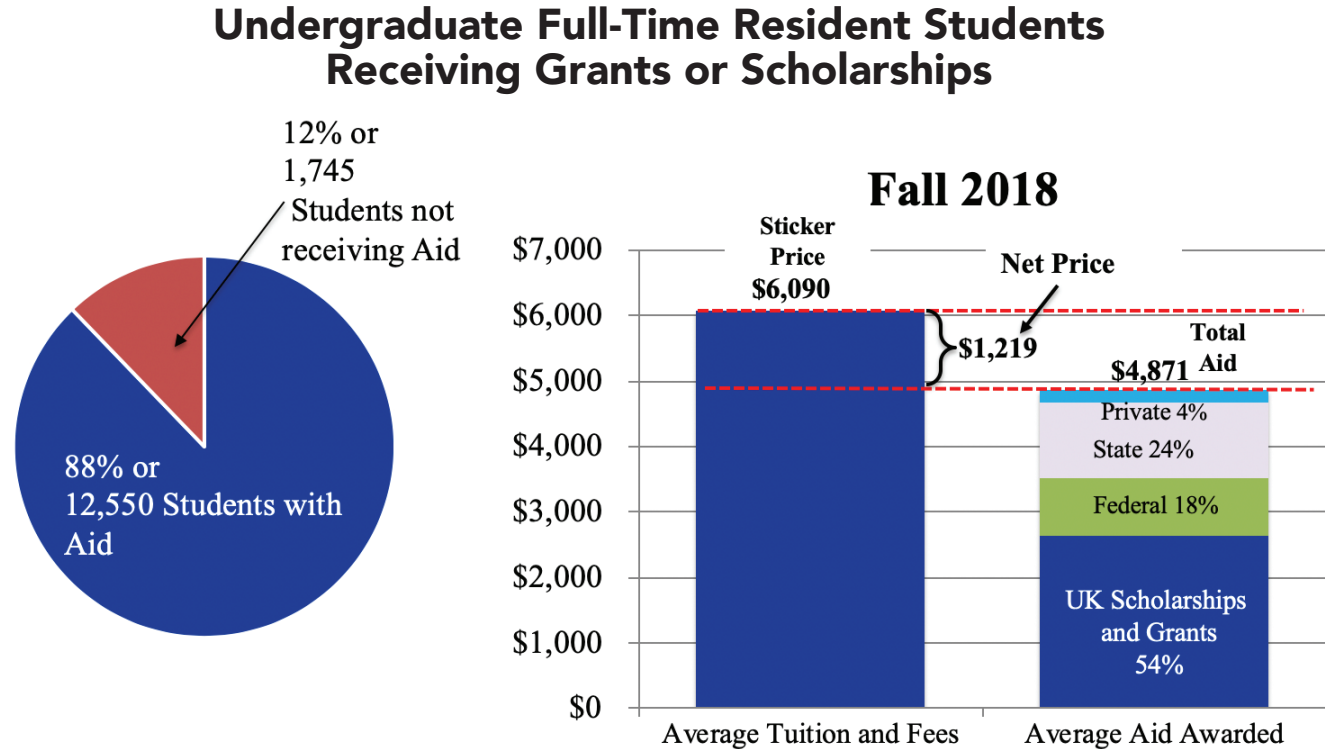
5 Kentucky Council on Postsecondary Education, Progress Report: Kentucky’s Progress toward Postsecondary Strategic Agenda Goals, April 2019

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

FUTURE CHALLENGES STUDENT AFFORDABILITY

For fall 2018, nearly 90 percent of undergraduate, resident full-time students received financial aid – grants or scholarships that did not have to be repaid. Their net price (out-of-pocket expense) for tuition and fees was \$1,219, or \$4,871 less than the sticker price.



More students received more aid in Fall 2018 compared to the prior year. 88% of full-time resident undergraduates paid, on average, \$1,219 out-of-pocket for tuition and fees in Fall 2018.

FIGURE 31

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

FUTURE CHALLENGES STUDENT AFFORDABILITY

University of Kentucky Net Price by Income Quartile, Fall 2018

In 2017, UK launched a LEADS initiative (Leveraging Economic Affordability for Developing Success), awarding more institutional aid based on financial need. Figure 32 depicts the average tuition and mandatory fees paid by resident undergraduate students that filed a Free Application for Federal Student Aid (FAFSA) by family income quartile for fall 2018.

25% of our undergraduate full-time Kentucky students are from families with a median income of \$20,753. For these students, grants and scholarships covered 100% of tuition and mandatory fees.

Avg. Tuition and Mandatory Fees Sticker Price, \$6,069

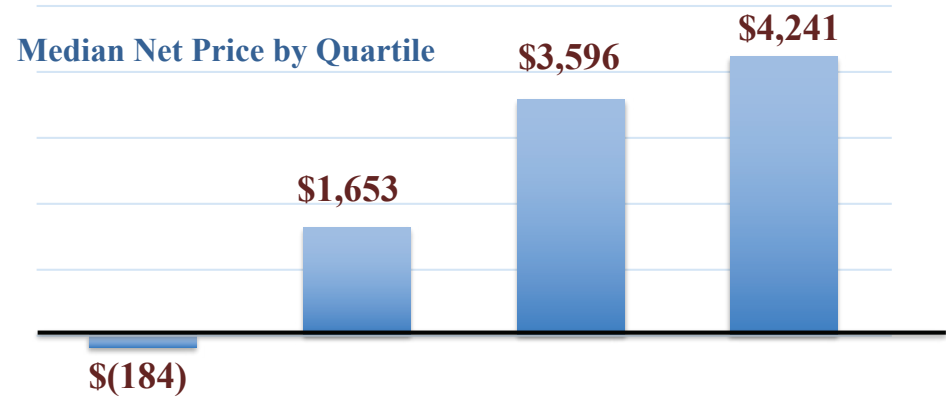


Chart based upon 8,727 full-time undergraduate, resident students who filed the FAFSA as dependents. Median family income based on adjusted gross income as reported.

Low Median Family Income	Low-Mid Median Family Income	Mid-High Median Family Income	High Median Family Income
\$20,753	\$60,000	\$107,936	\$183,113

FIGURE 32

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

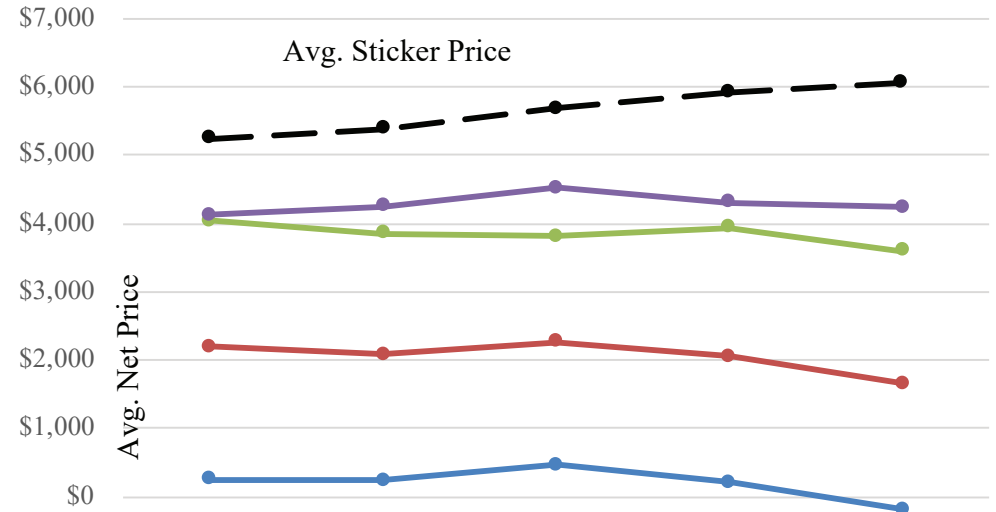
FUTURE CHALLENGES STUDENT AFFORDABILITY

Unmet Financial Need

By increasing institutional aid over the past few years, the average net price for resident, full-time undergraduates actually decreased for all income quartiles in fall 2018.

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

University of Kentucky Net Price by Income Quartile, Fall 2018



(\$1,000)

	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
Low Median Family Income	\$258	\$244	\$465	\$204	(\$184)
Low-Mid Median Family Income	\$2,192	\$2,078	\$2,273	\$2,051	\$1,653
Mid-High Median Family Income	\$4,038	\$3,862	\$3,816	\$3,947	\$3,596
High Median Family Income	\$4,119	\$4,259	\$4,522	\$4,313	\$4,241
Avg. Tuition and Mandatory Fees	\$5,239	\$5,386	\$5,685	\$5,911	\$6,069

FIGURE 33

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

FUTURE CHALLENGES

STUDENT AFFORDABILITY

Unmet Financial Need

Student access and affordability is a cornerstone of the University's budget development principles. In recent years, it has become evident that one of the greatest impediments to student success and graduation has been unmet financial need. With as little as \$5,000 in unmet financial need, the number of students who move forward in their academic careers drops several percentage points.

The amount of unmet financial need is only available for students who file a FAFSA. Unmet financial need equals the cost of attendance less the expected family contribution less financial aid. Cost of attendance includes tuition and fees, room and board, books, travel and incidentals. Financial aid includes scholarships and grants from any source, Federal Direct Subsidized Loans, and Perkins Loans. Students must file a FAFSA to borrow money from the federal government.

Approximately 66 percent of the University's undergraduate resident students and 58 percent of non-resident students complete the FAFSA. For AY 2018-19, the cost of attendance for

Undergraduate Resident Students Average Unmet Financial Need by Academic Year

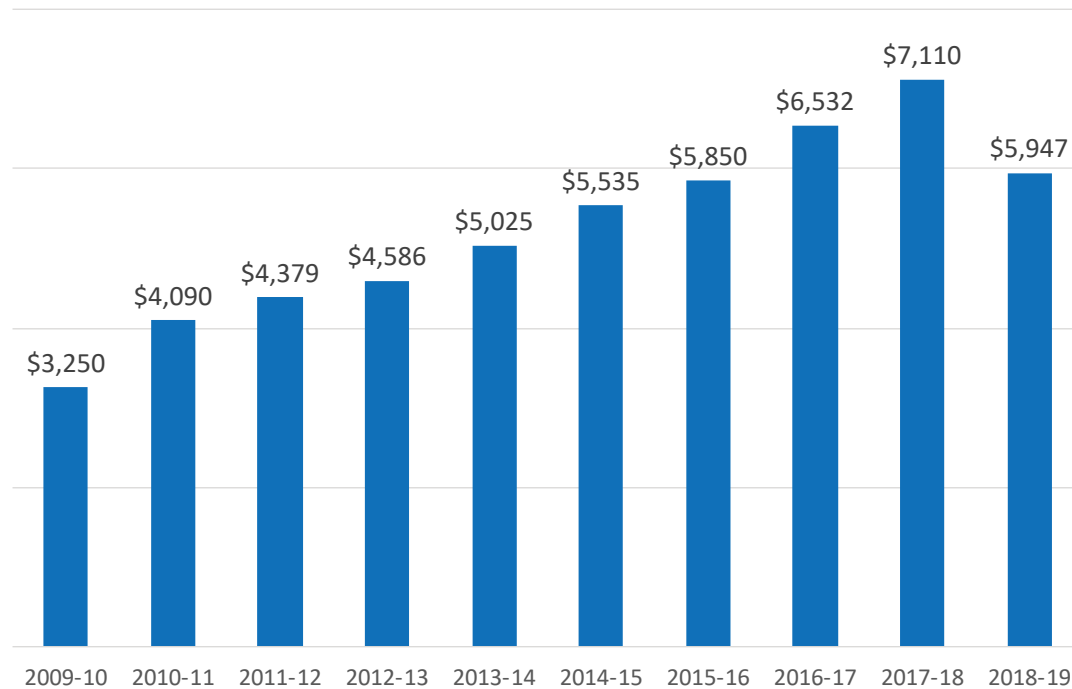


FIGURE 34

resident undergraduate students was \$30,100 for the fall and spring semesters combined.

The average unmet financial need for undergraduate resident students for AY 2009-10 through AY 2018-19 is depicted

on Figure 34. Because of significantly increasing institutional aid, the average unmet financial need for AY 2018-19 declined (-16.4 percent) for the first time in over a decade.

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

FUTURE CHALLENGES

STUDENT DEBT

Almost half of the undergraduate resident students that entered in fall 2012 and graduated within six years did so without any student debt. The average debt of graduates with loans was \$31,857. For comparison purposes, the average price of a new car in 2018 was \$37,577 ⁶.

The University's three-year loan default rate was 5.9 percent for the

2016 cohort. The national average three-year default rate was 10.8 percent for the 2015 cohort (latest available data). The 2016 cohort default rate represents borrowers whose first loan repayments came due between October 1, 2015 and September 30, 2016 and subsequently defaulted within three years (before September 30, 2018).

Average Debt of Resident Baccalaureate Graduates from Fall 2012 Entering Cohort

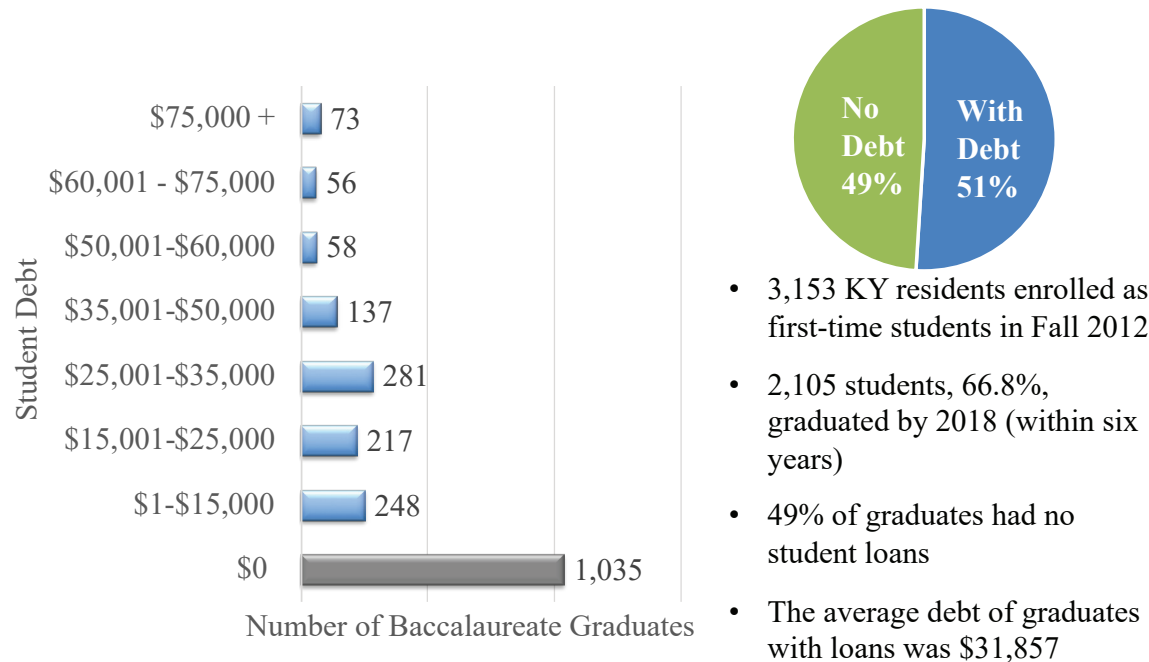


FIGURE 35

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

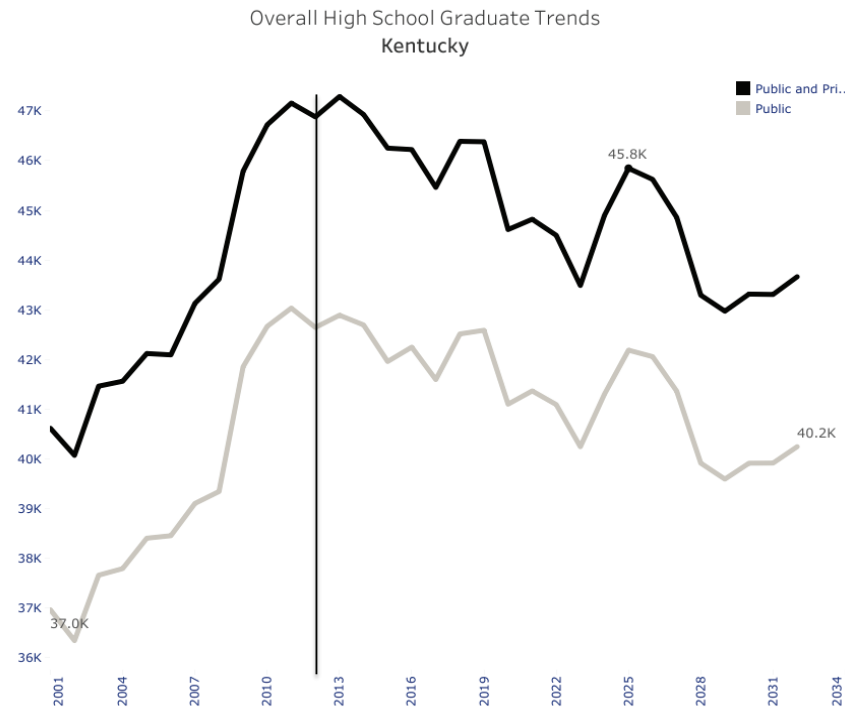
FUTURE CHALLENGES

CHANGING DEMOGRAPHICS: FEWER STUDENTS, MORE DIVERSITY

For nearly 40 years, the Western Interstate Commission for Higher Education (WICHE) has produced projections of high school graduates. Updated every four to five years, the Knocking at the College Door projections have proven to be accurate when measured against subsequent reported counts of graduates. Per the latest report, graduating classes across the nation are projected to become smaller while at the same time becoming more diverse⁷. This change will impact the University's recruitment efforts for both resident and non-resident students.

With regard to resident students, a significant shift in Kentucky high school graduates is on the horizon. From 2001 to 2013, the number of Kentucky high school students that graduated each year increased by 6,700 to 47,300. From 2013 to 2032, the number of Kentucky high school graduates are projected to decrease by a net 1,200 students⁸. While the net number is small, it hides a large shift in the number of students by race/ethnicity.

Kentucky High School Graduates



Source: Western Interstate Commission for Higher Education, Knocking at the College Door: Projections of High School Graduates, 2016.
Notes: Projections begin with Class of 2012 for Public and Private together, 2014 for Public only.

FIGURE 36

⁷ Peace Bransberger and Demarée K. Michelau, Knocking at the College Door: Projections of High School Graduates, 9th Edition (Boulder, CO: Western Interstate Commission for Higher Education, 2016)

⁸ Peace Bransberger and Demarée K. Michelau, Knocking at the College Door: Projections of High School Graduates, 9th Edition (Boulder, CO: Western Interstate Commission for Higher Education, 2016)

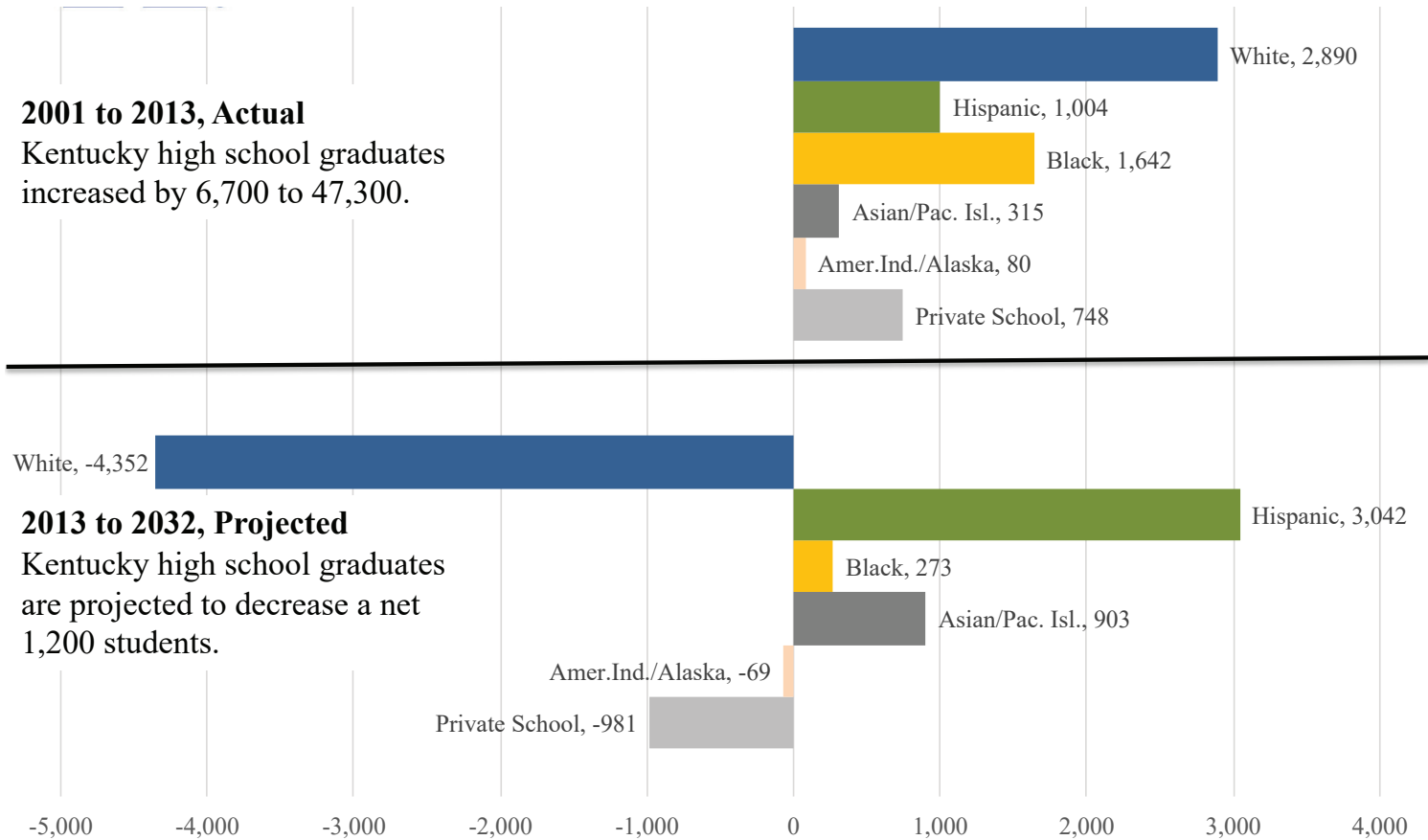
BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

FUTURE CHALLENGES

COMMONWEALTH OF KENTUCKY'S BUDGET WOES

Change in Kentucky High School Graduates by Race/Ethnicity



Source: Western Interstate Commission for Higher Education, Knocking at the College Door: Projections of High School Graduates, 2016.
Notes: Projections begin with Class of 2014 (thicker line).

FIGURE 37

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

FUTURE CHALLENGES

COMMONWEALTH OF KENTUCKY'S BUDGET WOES

Kentucky's Fiscal Health Ranks Low

The Mercatus Center at George Mason University recently released its fifth study of the fiscal condition of all 50 states. Per the 2018 Ranking the States by Fiscal Condition report, Kentucky ranks 46th among all the states for fiscal health. Kentucky does not have sufficient cash needed to cover short-term obligations, revenues only cover 98 percent of expenses, and long-term liabilities are higher than the national average.⁹

A leading cause for the low ranking relates to Kentucky's public pension system. Kentucky's system ranks as one of the most financially troubled among the 50 states. In 2016, the state's eight public pension programs were funded at approximately 31 percent of the level needed to be fully funded.¹⁰

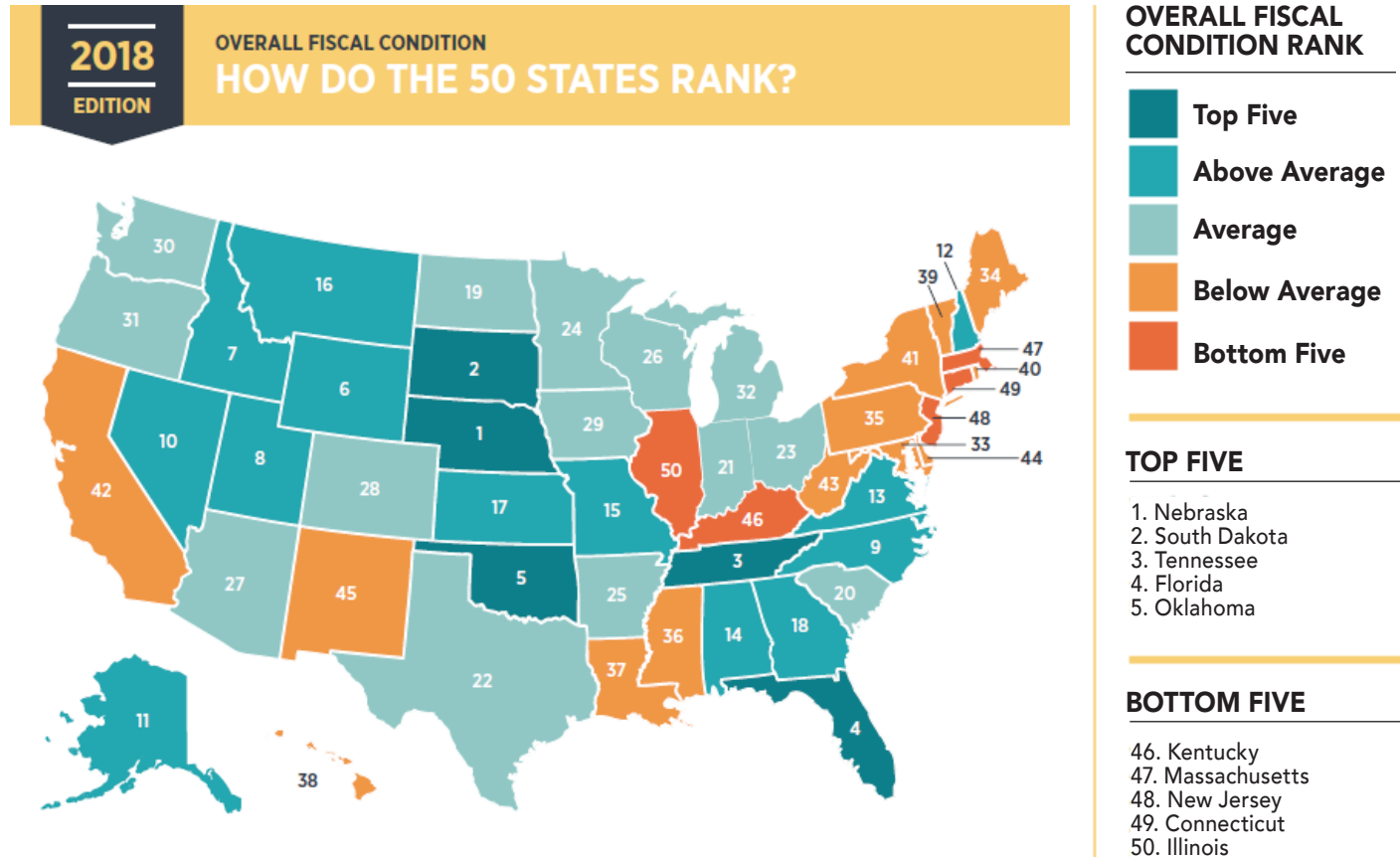


FIGURE 38



9 State Fiscal Rankings: Ranking the States by Fiscal Condition 2018 Edition, Mercatus Center, George Mason University.

10 2019 Kentucky Annual Economic Report, University of Kentucky Gatton College of Business and Economics, Center for Business and Economic Research, p.259.

BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

FUTURE CHALLENGES

COMMONWEALTH OF KENTUCKY'S BUDGET WOES

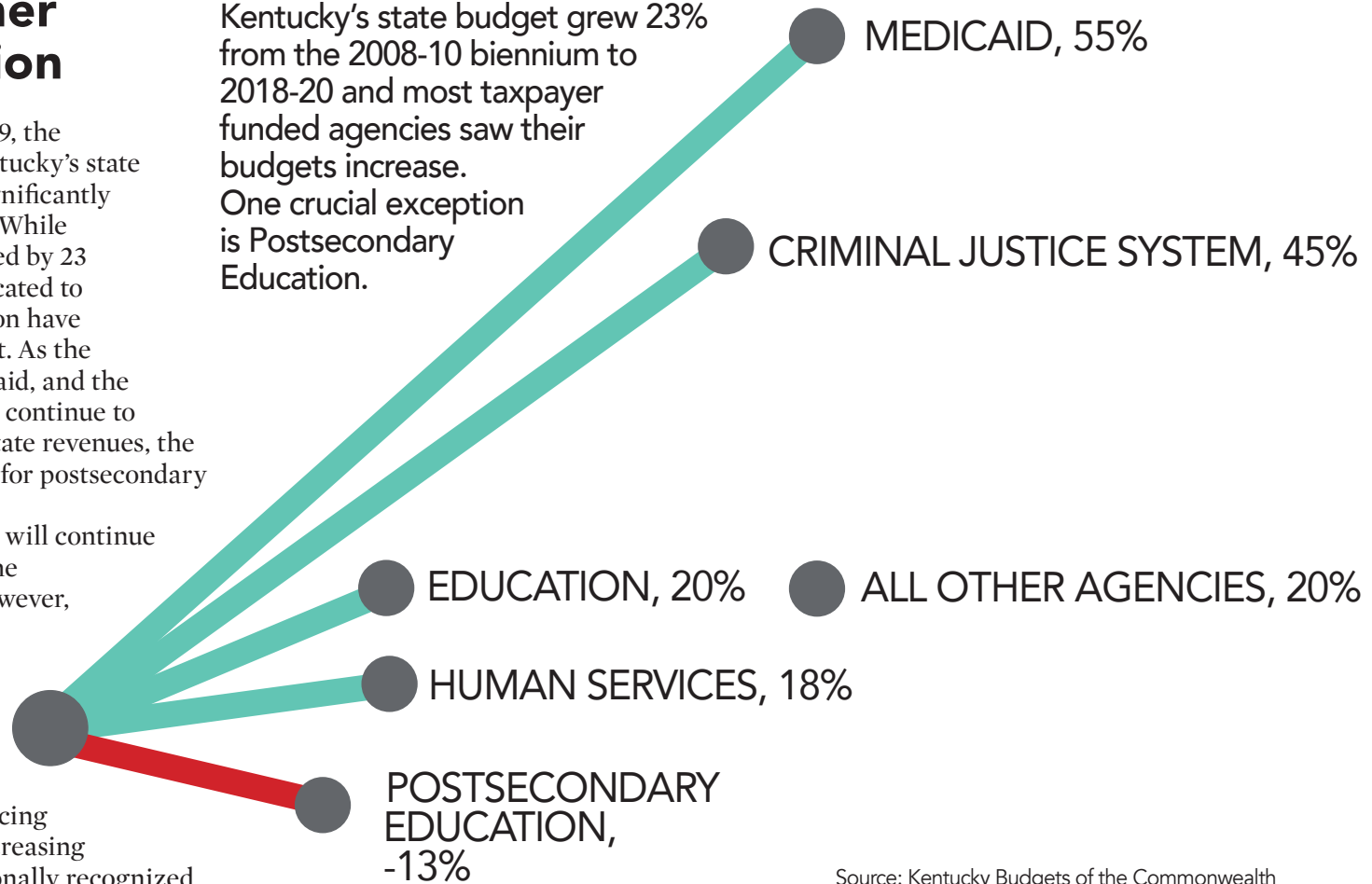
Less Funding for Higher Education

As shown in Figure 39, the Commonwealth of Kentucky's state budget has changed significantly over the last ten years. While General Funds increased by 23 percent, the funds allocated to postsecondary education have decreased by 13 percent. As the pension system, Medicaid, and the criminal justice system continue to pressure constrained state revenues, the future of state funding for postsecondary education looks bleak.

Economic challenges will continue to have an impact on the University's future. However, senior leadership is confident that the University will be able to sustain its sound financial position and continue its progress toward enhancing student success and increasing its reputation as a nationally recognized public research institution, albeit not as quickly as desired.

Significant Shifts in Kentucky's General Fund Appropriations

Kentucky's state budget grew 23% from the 2008-10 biennium to 2018-20 and most taxpayer funded agencies saw their budgets increase. One crucial exception is Postsecondary Education.



Source: Kentucky Budgets of the Commonwealth

FIGURE 39

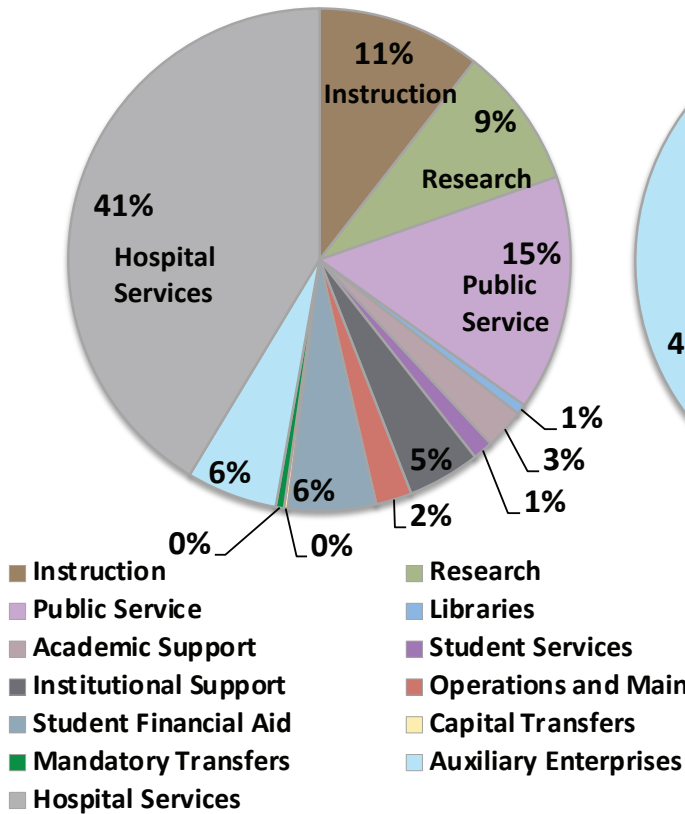
BUDGET AT A GLANCE

The University of Kentucky | Our Path Forward

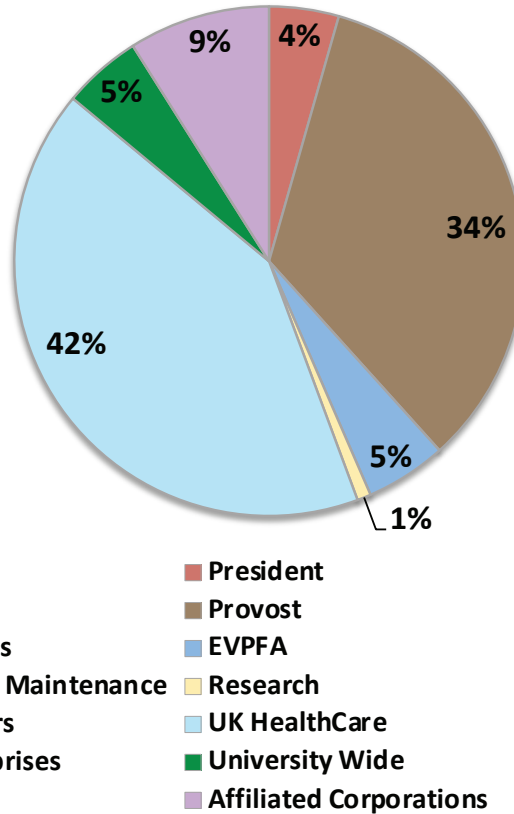
CONSOLIDATED FY 2019-20 OPERATING BUDGET EXPENDITURE SUMMARIES

The University's consolidated expenditure budget is shown below in three different views:

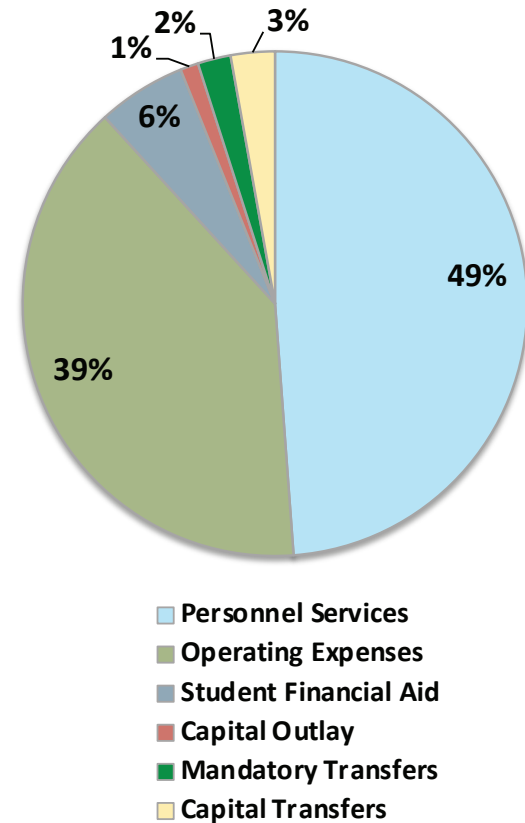
1 Expenditures by function
(e.g., instruction, research, public service)



2 Expenditures by organizational area



3 Expenditures by natural object
(e.g., personnel, operating, student financial aid)



BUDGET AT A GLANCE

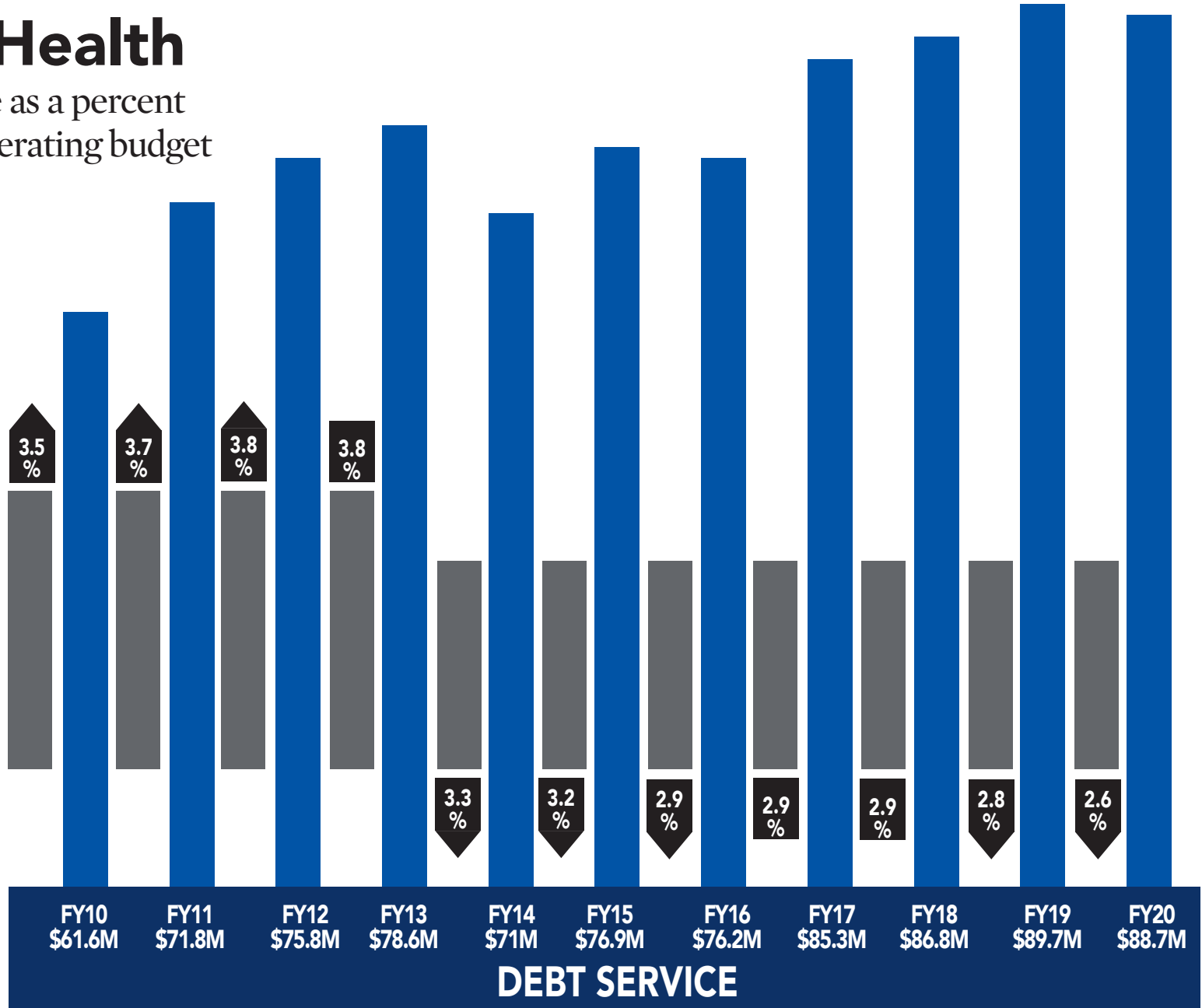
The University of Kentucky | Our Path Forward

Fiscal Health

Debt service as a percent of adjusted operating budget

%
DEBT SERVICE
as a percentage of the Budget*

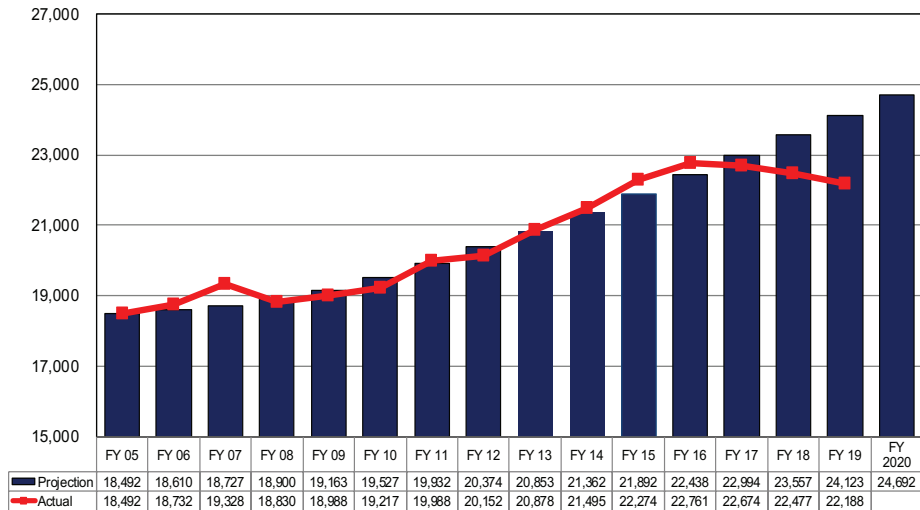
*Operating Budget less Restricted Funds and Fund Balances



TOP 20 BUSINESS PLAN GROWTH TARGETS

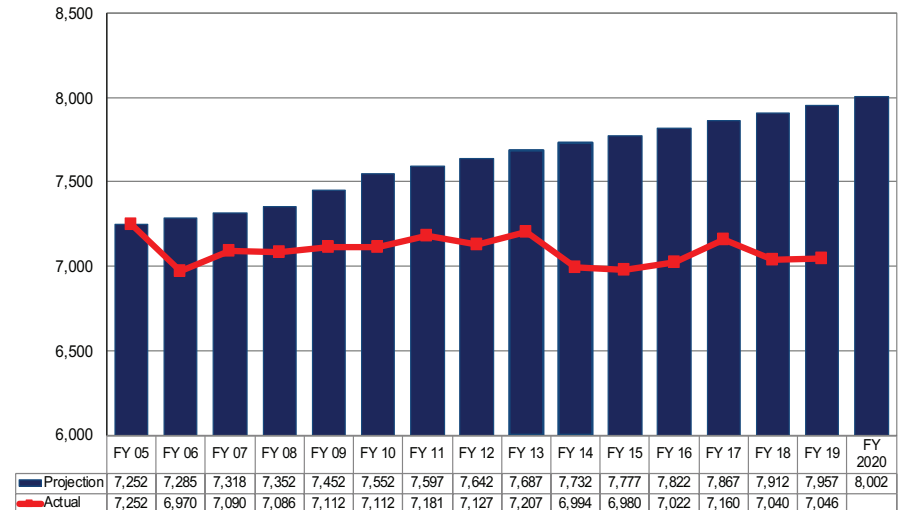
The original Top 20 Business Plan, approved by the Board of Trustees in December 2005, included targets for year-to-year growth in undergraduate and graduate enrollment, number of full-time faculty, and research volume.

Undergraduate Enrollment



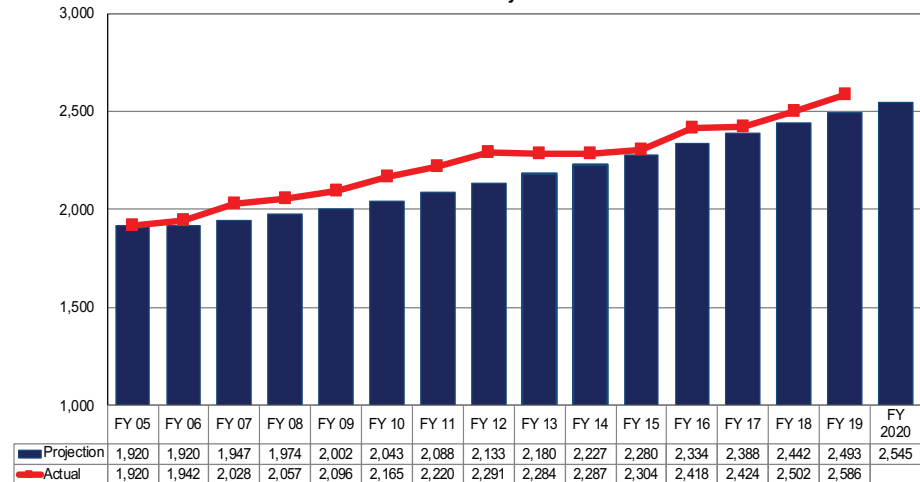
Source: CPE Fall Enrollment Data

Graduate/Professional Enrollment



Source: IPEDS Fall Enrollment Survey

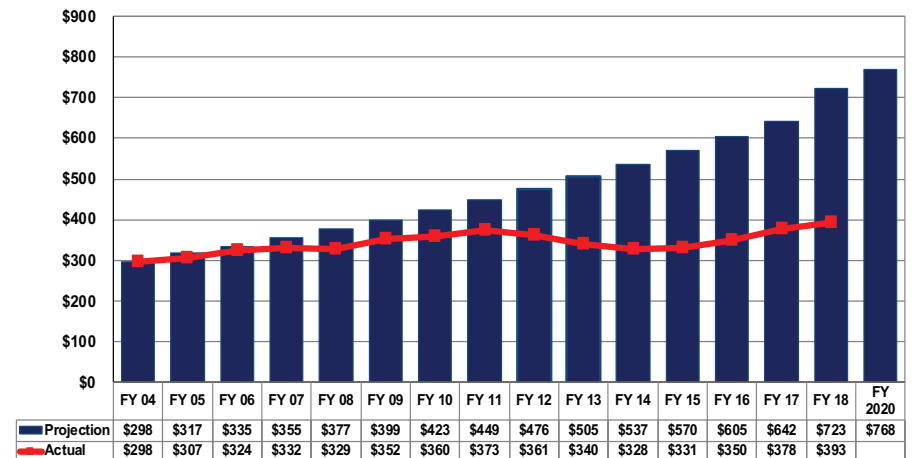
Full-Time Faculty



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

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

In Thousands

2017-18 Actual		2018-19 Revised Budget				2019-20 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES									
State Appropriations									
\$249,954	Operating	\$249,376	\$0	\$0	\$249,376	\$246,564	\$0	\$0	\$246,564
13,412	Performance Funding	9,151	0	0	9,151	14,493	0	0	14,493
\$263,365	Total State Appropriations	\$258,527	\$0	\$0	\$258,527	\$261,056	\$0	\$0	\$261,056
Student Tuition and Fees									
Tuition									
\$446,928	Fall, Spring, and Winter	\$475,215	\$0	\$0	\$475,215	\$496,370	\$0	\$0	\$496,370
21,596	Summer	18,651	0	0	18,651	18,017	0	0	18,017
Fees									
7,879	Noncredit	8,001	550	0	8,551	7,160	546	0	7,706
Mandatory Fees									
285	Campus Modernization - Enhancing the Core	285	0	0	285	285	0	0	285
204	Community Outreach	208	0	0	208	208	0	0	208
285	Diversity	300	0	0	300	300	0	0	300
190	Environmental Stewardship	191	0	0	191	191	0	0	191
6,737	Gatton Student Center	0	6,700	0	6,700	0	6,630	0	6,630
4,122	Gatton Student Center Renovation	0	4,120	0	4,120	0	4,190	0	4,190
332	Intercollegiate Athletics	0	0	0	0	0	0	0	0
320	International Study Abroad	325	0	0	325	325	0	0	325
4,106	Johnson Center	4,080	0	0	4,080	4,080	0	0	4,080
95	Kernel	0	104	0	104	0	104	0	104
771	Student Activities Board	0	845	0	845	0	1,053	0	1,053
573	Student Government	0	624	0	624	0	592	0	592
8,874	Student Health	0	8,998	0	8,998	0	8,315	0	8,315

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

In Thousands

2017-18 Actual		2018-19 Revised Budget				2019-20 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES (cont.)									
Student Tuition and Fees (cont.)									
Fees (cont.)									
Mandatory Fees (cont.)									
\$1,396	Student Involvement	\$0	\$1,417	\$0	\$1,417	\$0	\$1,417	\$0	\$1,417
692	Student Services	702	0	0	702	702	0	0	702
5,225	Technology Fee	4,930	0	0	4,930	5,080	0	0	5,080
256	Transportation Services	0	250	0	250	0	250	0	250
261	WRFL Student Radio	0	286	0	286	0	289	0	289
22,433	Other Student Fees	21,698	905	0	22,603	21,774	1,852	0	23,626
\$533,558	Total Student Tuition and Fees	\$534,586	\$24,799	\$0	\$559,385	\$554,491	\$25,238	\$0	\$579,729
\$25,389	County Appropriations	\$29,428	\$0	\$0	\$29,428	\$35,724	\$0	\$0	\$35,724
Endowment and Investment Income									
\$33	Housing Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
497	Intercollegiate Athletics	0	0	667	667	0	0	680	680
4	UK Center on Aging Foundation, Inc. ¹	0	0	0	0	0	0	0	0
144	UK Gluck Equine Research Foundation, Inc.	0	0	304	304	0	0	319	319
23	UK Humanities Foundation, Inc.	0	0	48	48	0	0	50	50
32	UK Mining Engineering Foundation, Inc.	0	0	68	68	0	0	70	70
1,130	UK Research Foundation	0	0	271	271	0	0	254	254
20,728	Endowment Spending Distribution	2,921	0	20,911	23,832	2,878	0	21,369	24,247
9,917	Operating Investment Income	13,817	0	13	13,829	21,664	0	0	21,664
(2,083)	Other	592	0	894	1,487	535	0	604	1,139
\$30,425	Total Endowment and Investment Income	\$17,330	\$0	\$23,175	\$40,505	\$25,076	\$0	\$23,347	\$48,424

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

In Thousands

2017-18 Actual		2018-19 Revised Budget				2019-20 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES (cont.)									
Federal Appropriations									
\$12,035	Agricultural Cooperative Extension Service	\$0	\$0	\$11,155	\$11,155	\$0	\$0	\$11,139	\$11,139
7,639	Agricultural Experiment Station	0	0	7,244	7,244	0	0	7,235	7,235
\$19,674	Total Federal Appropriations	\$0	\$0	\$18,399	\$18,399	\$0	\$0	\$18,375	\$18,375
Gifts, Grants, and Contracts									
Federal Grants and Contracts									
\$192,056	UK Research Foundation	\$0	\$0	\$201,244	\$201,244	\$0	\$0	\$217,421	\$217,421
26,898	Other	135	0	25,625	25,760	135	0	25,975	26,110
Gifts and Other Grants and Contracts									
0	Gaton Student Center	0	0	4,500	4,500	0	0	0	0
172	Housing Operations	0	0	0	0	0	0	4,900	4,900
36,288	Intercollegiate Athletics	0	0	32,150	32,150	0	0	37,391	37,391
61	UK Center on Aging Foundation, Inc. ¹	0	0	0	0	0	0	0	0
2	UK Gluck Equine Research Foundation, Inc.	0	0	0	0	0	0	0	0
1	UK Humanities Foundation, Inc.	0	0	0	0	0	0	0	0
174	UK Research Foundation	0	0	27,429	27,429	0	0	29,544	29,544
36,730	Other	1,456	0	20,386	21,842	1,283	0	20,116	21,399
Non-Governmental Grants and Contracts									
36,211	UK Research Foundation	0	0	9,696	9,696	0	0	10,630	10,630
258,722	Other	240,048	0	22,850	262,898	247,987	0	15,000	262,987
State and Local Grants and Contracts									
19,600	UK Research Foundation	1,935	0	21,827	23,762	1,935	0	23,426	25,361
96,623	Other	52,092	0	29,651	81,743	62,751	0	28,600	91,351
\$703,538	Total Gifts, Grants, and Contracts	\$295,665	\$0	\$395,358	\$691,024	\$314,091	\$0	\$413,003	\$727,094

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

In Thousands

2017-18 Actual		2018-19 Revised Budget				2019-20 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES (cont.)									
\$60,062	Recoveries of Facilities and Administrative Costs	\$50,000	\$0	\$0	\$50,000	\$57,000	\$0	\$0	\$57,000
Sales and Services									
\$2,039	Agricultural Farm Sales	\$1,477	\$0	\$0	\$1,477	\$1,705	\$0	\$0	\$1,705
3,985	Agricultural Public and Regulatory Services	3,700	0	0	3,700	3,817	0	0	3,817
Departmental Sales and Services									
6,878	Central Kentucky Management Services, Inc.	6,830	0	0	6,830	6,617	0	0	6,617
16,701	Dining Operations	0	10,421	0	10,421	0	14,853	0	14,853
181	Gatton Student Center	0	225	0	225	0	481	0	481
23,086	Housing Operations	0	14,683	0	14,683	0	15,621	0	15,621
110,885	Intercollegiate Athletics	0	110,446	0	110,446	0	118,851	0	118,851
15,403	Transportation Services	0	15,000	0	15,000	0	15,834	0	15,834
3,870	UK Research Foundation	1,720	0	0	1,720	1,850	0	0	1,850
2,478	University Health Services	0	2,542	0	2,542	0	2,322	0	2,322
68,950	Other	43,913	8,790	206	52,908	48,666	7,674	261	56,601
\$254,456	Total Sales and Services	\$57,639	\$162,108	\$206	\$219,953	\$62,655	\$175,635	\$261	\$238,551

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

In Thousands

2017-18 Actual		2018-19 Revised Budget				2019-20 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
\$1,654,859	Hospital Services	\$1,708,947	\$0	\$3,335	\$1,712,282	\$1,863,006	\$0	\$1,961	\$1,864,967
\$3,545,326	TOTAL CURRENT FUNDS REVENUES	\$2,952,122	\$186,907	\$440,473	\$3,579,502	\$3,173,100	\$200,874	\$456,946	\$3,830,920
\$0	APPROPRIATED FUND BALANCES	\$238,689	\$12,696	\$75,712	\$327,098	\$230,209	\$10,019	\$95,605	\$335,833
\$3,545,326	TOTAL CURRENT FUNDS REVENUES AND APPROPRIATED FUND BALANCES	\$3,190,811	\$199,603	\$516,186	\$3,906,600	\$3,403,309	\$210,892	\$552,551	\$4,166,752
\$26,103	NET TRANSFERS ²	\$29,053	\$31,248	(\$38,926)	\$21,375	\$29,843	\$34,231	(\$39,887)	\$24,187
\$3,571,429	TOTAL CURRENT FUNDS REVENUES, APPROPRIATED FUND BALANCES AND NET TRANSFERS	\$3,219,864	\$230,852	\$477,260	\$3,927,976	\$3,433,152	\$245,123	\$512,665	\$4,190,940

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

2017-18 Actual	MAJOR OBJECT	2018-19 Revised Budget				2019-20 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
University Including Hospital Services									
\$1,870,277	Personnel Services	\$1,721,278	\$85,524	\$197,078	\$2,003,880	\$1,753,608	\$86,587	\$206,063	\$2,046,258
1,146,509	Operating Expenses	1,205,958	101,111	173,681	1,480,749	1,359,549	102,305	189,485	1,651,339
207,306	Student Financial Aid	138,616	0	79,581	218,197	152,112	0	85,533	237,645
7,666	Capital Outlay	20,074	4,829	17,151	42,054	21,195	5,205	22,195	48,596
Transfers									
237,282	Capital Transfers (Plant Funds)	68,791	14,833	9,769	93,392	82,550	26,491	9,388	118,428
81,063	Mandatory Transfers (Debt Service)	65,148	24,555	0	89,703	64,138	24,535	0	88,673
TOTAL CURRENT FUNDS EXPENDITURES BY									
\$3,550,102	MAJOR OBJECT	\$3,219,864	\$230,852	\$477,260	\$3,927,976	\$3,433,152	\$245,123	\$512,665	\$4,190,940
University Excluding Hospital Services									
\$1,222,523	Personnel Services	\$969,519	\$85,524	\$197,078	\$1,252,121	\$1,009,869	\$86,587	\$206,063	\$1,302,520
439,166	Operating Expenses	481,360	101,111	172,346	754,817	494,896	102,305	188,913	786,113
207,306	Student Financial Aid	138,616	0	79,581	218,197	152,112	0	85,533	237,645
7,113	Capital Outlay	20,074	4,829	17,151	42,054	21,195	5,205	22,195	48,596
Transfers									
104,895	Capital Transfers (Plant Funds)	1,200	14,833	7,769	23,802	1,700	26,491	8,000	36,191
47,590	Mandatory Transfers (Debt Service)	22,535	24,555	0	47,091	22,182	24,535	0	46,717
\$2,028,593	Total University Excluding Hospital Services	\$1,633,303	\$230,852	\$473,925	\$2,338,080	\$1,701,953	\$245,123	\$510,704	\$2,457,780

Current Funds Expenditures by Major Object

In Thousands

2017-18 Actual	MAJOR OBJECT	2018-19 Revised Budget				2019-20 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
	Hospital Services								
\$647,753	Personnel Services	\$751,759	\$0	\$0	\$751,759	\$743,739	\$0	\$0	\$743,739
707,343	Operating Expenses	724,598	0	1,335	725,933	864,654	0	573	865,226
0	Student Financial Aid	0	0	0	0	0	0	0	0
553	Capital Outlay	0	0	0	0	0	0	0	0
	Transfers								
132,387	Capital Transfers (Plant Funds)	67,591	0	2,000	69,591	80,850	0	1,388	82,238
33,473	Mandatory Transfers (Debt Service)	42,612	0	0	42,612	41,956	0	0	41,956
\$1,521,509	Total Hospital Services	\$1,586,560	\$0	\$3,335	\$1,589,895	\$1,731,199	\$0	\$1,961	\$1,733,159

Current Funds Expenditures by Function

In Thousands

2017-18 Actual	FUNCTION	2018-19 Revised Budget				2019-20 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Educational and General									
\$315,160	Instruction	\$436,520	\$0	\$23,489	\$460,009	\$414,941	\$0	\$26,983	\$441,924
286,623	Research	138,990	0	230,485	369,475	146,086	0	235,225	381,311
592,749	Public Service	485,282	0	87,859	573,141	515,743	0	121,091	636,834
25,276	Libraries	22,232	0	5,171	27,403	22,497	0	4,871	27,367
86,050	Academic Support	89,899	0	23,560	113,459	93,191	0	15,338	108,529
42,644	Student Services	44,231	0	2,656	46,887	50,831	0	3,358	54,189
88,915	Institutional Support	168,596	0	6,506	175,102	191,413	0	4,613	196,026
68,355	Operation and Maintenance	85,201	0	6,850	92,051	91,256	0	5,679	96,934
207,306	Student Financial Aid	138,616	0	79,581	218,197	152,112	0	85,533	237,645
Transfers									
39,845	Capital Transfers (Plant Funds)	1,200	0	4,600	5,800	1,700	0	5,000	6,700
21,261	Mandatory Transfers (Debt Service)	22,535	0	0	22,535	22,182	0	0	22,182
\$1,774,184	Total Educational and General	\$1,633,302	\$0	\$470,756	\$2,104,058	\$1,701,951	\$0	\$507,689	\$2,209,641
Auxiliary Enterprises									
\$4,589	Dining	\$0	\$3,523	\$0	\$3,523	\$0	\$3,151	\$0	\$3,151
2,782	Gatton Student Center	0	4,525	0	4,525	0	4,290	0	4,290
12,659	Housing	0	8,659	0	8,659	0	8,997	0	8,997
114,530	Intercollegiate Athletics	0	132,607	0	132,607	0	138,610	15	138,625
9,650	Transportation Services	0	14,222	0	14,222	0	15,181	0	15,181
8,242	University Health Service	0	14,588	0	14,588	0	11,689	0	11,689
10,577	Other	2	13,340	0	13,342	2	12,180	0	12,182
Transfers									
65,051	Capital Transfers (Plant Funds)	0	14,833	3,169	18,002	0	26,491	3,000	29,491
26,329	Mandatory Transfers (Debt Service)	0	24,555	0	24,555	0	24,535	0	24,535
\$254,409	Total Auxiliary Enterprises	\$2	\$230,852	\$3,169	\$234,022	\$2	\$245,123	\$3,015	\$248,140

seeblue.

Current Funds Expenditures by Function

In Thousands

2017-18 Actual	FUNCTION	2018-19 Revised Budget				2019-20 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
	Hospital Services								
\$1,355,650	Operations	\$1,476,357	\$0	\$1,335	\$1,477,692	\$1,608,392	\$0	\$573	\$1,608,965
	Transfers								
132,387	Capital Transfers (Plant Funds)	67,591	0	2,000	69,591	80,850	0	1,388	82,238
33,472	Mandatory Transfers (Debt Service)	42,612	0	0	42,612	41,956	0	0	41,956
\$1,521,509	Total Hospital Services	\$1,586,560	\$0	\$3,335	\$1,589,895	\$1,731,199	\$0	\$1,961	\$1,733,159
	TOTAL CURRENT FUNDS EXPENDITURES BY FUNCTION								
\$3,550,102		\$3,219,864	\$230,852	\$477,260	\$3,927,976	\$3,433,152	\$245,123	\$512,665	\$4,190,940

President Expenses

PRESIDENT	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Office of the President								
Administration	\$3,109,500	\$0	\$1,084,200	\$4,193,700	\$3,329,600	\$0	\$1,336,200	\$4,665,800
Board of Trustees	150,000	0	0	150,000	150,000	0	0	150,000
Staff Senate	79,000	0	0	79,000	79,000	0	0	79,000
Student Aid	0	0	100	100	0	0	100	100
University Senate	173,100	0	0	173,100	175,500	0	0	175,500
Total Office of the President	\$3,511,600	\$0	\$1,084,300	\$4,595,900	\$3,734,100	\$0	\$1,336,300	\$5,070,400
Center for Rural Development	\$345,900	\$0	\$0	\$345,900	\$345,900	\$0	\$0	\$345,900
Institutional Diversity								
Administration	\$1,112,800	\$0	\$162,400	\$1,275,200	\$1,284,400	\$0	\$189,500	\$1,473,900
Learning Services Center	939,800	0	0	939,800	948,600	0	0	948,600
Minority Student Affairs	174,400	0	0	174,400	175,500	0	0	175,500
MLK Cultural Center	306,000	0	0	306,000	310,700	0	0	310,700
Student Aid	0	0	136,200	136,200	0	0	114,300	114,300
Student Support Services	33,100	0	9,000	42,100	33,100	0	5,000	38,100
Total Institutional Diversity	\$2,566,100	\$0	\$307,600	\$2,873,700	\$2,752,300	\$0	\$308,800	\$3,061,100
Intercollegiate Athletics								
Operations	\$0	\$132,607,000	\$28,700	\$132,635,700	\$0	\$141,148,800	\$119,400	\$141,268,200
Mandatory Transfers (Debt Service)	0	6,831,300	0	6,831,300	0	6,825,100	0	6,825,100
Non-Operating Expenses	0	0	3,168,700	3,168,700	0	0	3,000,000	3,000,000
Total Intercollegiate Athletics	\$0	\$139,438,300	\$3,197,400	\$142,635,700	\$0	\$147,973,900	\$3,119,400	\$151,093,300
Legal Counsel	\$2,380,200	\$0	\$0	\$2,380,200	\$2,898,600	\$0	\$0	\$2,898,600

President Expenses

PRESIDENT	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Philanthropy								
Administration	\$12,767,400	\$0	\$1,224,000	\$13,991,400	\$13,654,900	\$0	\$1,843,400	\$15,498,300
Student Aid	0	0	132,800	132,800	0	0	133,500	133,500
Total Philanthropy	\$12,767,400	\$0	\$1,356,800	\$14,124,200	\$13,654,900	\$0	\$1,976,900	\$15,631,800
University Relations								
Administration	\$887,600	\$0	\$0	\$887,600	\$912,800	\$0	\$0	\$912,800
Community Engagement	467,300	0	221,100	688,400	502,200	0	226,200	728,400
Federal Relations	316,000	0	0	316,000	325,600	0	0	325,600
Marketing and Brand Strategy ¹	1,785,600	0	0	1,785,600	2,013,300	0	0	2,013,300
Public Relations and Strategic Communications ²	1,400,700	0	0	1,400,700	1,557,000	0	0	1,557,000
Student Aid	0	0	6,500	6,500	0	0	6,600	6,600
University Events ³	0	0	0	0	5,800	0	0	5,800
WUKY	515,000	0	1,211,100	1,726,100	524,100	0	1,209,400	1,733,500
Total University Relations	\$5,372,200	\$0	\$1,438,700	\$6,810,900	\$5,840,800	\$0	\$1,442,200	\$7,283,000
TOTAL PRESIDENT	\$26,943,400	\$139,438,300	\$7,384,800	\$173,766,500	\$29,226,600	\$147,973,900	\$8,183,600	\$185,384,100

Notes:

- 1) Marketing and Brand Strategy was formerly part of Public Relations. The new unit was created in FY 2018-19.
- 2) Public Relations and Strategic Communications was formerly known as Public Relations. The name was changed in FY 2018-19.
- 3) University Events was formerly part of the Gatton Student Center. The new unit was created in FY 2018-19.

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Agriculture, Food and Environment								
Administration	\$1,506,800	\$0	\$142,500	\$1,649,300	\$1,717,800	\$0	\$564,200	\$2,282,000
Advancement	28,100	0	297,300	325,400	220,700	0	1,887,000	2,107,700
Agricultural Economics	1,630,400	0	20,600	1,651,000	1,748,900	0	80,200	1,829,100
Agriculture Motor Pool Security	205,000	0	0	205,000	205,800	0	0	205,800
Animal and Food Sciences	1,867,900	0	268,100	2,136,000	1,917,200	0	323,400	2,240,600
Arboretum	335,300	0	996,800	1,332,100	337,700	0	1,577,700	1,915,400
Biosystems and Agricultural Engineering	1,098,100	0	94,200	1,192,300	1,148,400	0	104,700	1,253,100
Business Center	264,900	0	0	264,900	231,200	0	0	231,200
Center for Student Success	1,618,100	0	25,200	1,643,300	1,642,900	0	28,200	1,671,100
Center for the Environment	1,000	0	0	1,000	0	0	0	0
Community and Leadership Development	1,083,000	0	4,300	1,087,300	1,105,100	0	7,500	1,112,600
Dietetics and Human Nutrition	1,151,300	0	4,100	1,155,400	1,071,900	0	4,000	1,075,900
Entomology	546,400	0	83,100	629,500	546,900	0	80,300	627,200
Equine Programs	0	0	35,300	35,300	0	0	15,700	15,700
Facility Management	0	0	500	500	0	0	1,300	1,300
Family and Consumer Science	0	0	300	300	0	0	100	100
Family Science	1,228,600	0	6,500	1,235,100	1,221,800	0	6,500	1,228,300
Food Connection	0	0	10,500	10,500	0	0	8,500	8,500
Forestry and Natural Resources	970,800	0	25,300	996,100	977,500	0	24,900	1,002,400
Horticulture	924,200	0	39,800	964,000	957,400	0	26,000	983,400
International Programs	67,700	0	0	67,700	67,300	0	0	67,300
Landscape Architecture	933,700	0	46,800	980,500	960,600	0	53,400	1,014,000
Libraries	0	0	5,800	5,800	0	0	6,000	6,000
Plant and Soil Sciences	1,029,200	0	70,400	1,099,600	1,063,100	0	83,700	1,146,800
Plant Pathology	405,200	0	5,700	410,900	426,800	0	6,000	432,800
Plant Pathology Research Challenge Trust								
Fund, Research and Graduate								
Program	8,800	0	0	8,800	8,900	0	0	8,900
Regulatory Service	0	0	700	700	0	0	700	700

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Agriculture, Food and Environment (cont.)								
Retailing and Tourism Management	\$1,251,400	\$0	\$0	\$1,251,400	\$1,269,200	\$0	\$0	\$1,269,200
Robinson Station (RCARS)	0	43,000	100	43,100	0	35,000	0	35,000
School of Human Environmental Sciences	398,100	0	98,400	496,500	411,700	0	87,500	499,200
School of Human Environmental Sciences Research Challenge Trust Fund, Research and Graduate Program	0	0	433,100	433,100	0	0	406,200	406,200
Student Aid	0	0	2,335,900	2,335,900	0	0	2,587,900	2,587,900
Veterinary Diagnostic Lab	677,000	0	0	677,000	740,000	0	0	740,000
Veterinary Science	611,000	0	191,100	802,100	612,700	0	195,400	808,100
4-H Youth Development Programs	0	0	0	0	0	0	1,500	1,500
Total College of Agriculture, Food and Environment	\$19,842,000	\$43,000	\$5,242,400	\$25,127,400	\$20,611,500	\$35,000	\$8,168,500	\$28,815,000
Agricultural Experiment Station								
Administration	\$1,724,800	\$0	\$1,461,200	\$3,186,000	\$1,684,900	\$0	\$1,477,600	\$3,162,500
Advancement	203,300	0	19,500	222,800	207,300	0	28,400	235,700
Agricultural Communications and Data Center	1,449,100	0	5,000	1,454,100	1,471,200	0	0	1,471,200
Agricultural Economics	1,236,700	0	649,400	1,886,100	1,264,400	0	754,500	2,018,900
Agricultural Motor Pool Security	6,700	136,000	0	142,700	6,700	60,000	0	66,700
Animal and Food Sciences	4,963,000	0	2,201,700	7,164,700	5,151,800	0	2,191,600	7,343,400
Associate Dean - Extension	0	0	0	0	200	0	0	200
Associate Dean Research	1,193,600	0	2,473,400	3,667,000	937,600	0	1,467,000	2,404,600
Associate Dean Research Challenge Trust Fund, Research and Graduate Programs	0	0	205,800	205,800	0	0	216,900	216,900
Biosystems and Agricultural Engineering	1,919,900	0	566,000	2,485,900	1,876,300	0	622,000	2,498,300
Business Center	651,600	0	57,000	708,600	630,900	0	57,000	687,900

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Experiment Station (cont.)								
Center for the Environment	\$102,900	\$0	\$0	\$102,900	\$104,500	\$0	\$0	\$104,500
Community and Economic Development in Kentucky (CEDIK)	0	0	15,000	15,000	0	0	15,000	15,000
Community and Leadership Development	803,800	0	140,600	944,400	806,800	0	149,500	956,300
Dietetics and Human Nutrition	404,600	0	0	404,600	429,100	0	0	429,100
Engineering Services	238,600	0	0	238,600	241,700	0	0	241,700
Entomology	1,952,700	0	1,104,500	3,057,200	1,953,300	0	1,132,100	3,085,400
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	36,900	36,900	0	0	42,900	42,900
Facility Management	2,583,500	0	0	2,583,500	2,609,700	0	0	2,609,700
Family Science	516,100	0	0	516,100	511,800	0	0	511,800
Food Connection	361,000	0	0	361,000	355,500	0	0	355,500
Forestry and Natural Resources	1,146,800	0	1,341,600	2,488,400	1,175,100	0	1,430,800	2,605,900
Groundwater Program	0	0	0	0	270,400	0	0	270,400
Horticulture	1,128,400	0	613,900	1,742,300	1,190,500	0	555,100	1,745,600
Horticulture Research Challenge Trust Fund, Research and Graduate Program	0	0	60,800	60,800	0	0	64,600	64,600
International Programs	0	0	8,100	8,100	0	0	12,900	12,900
Landscape Architecture	52,200	0	16,500	68,700	47,900	0	22,900	70,800
Plant and Soil Sciences	4,854,200	0	3,883,200	8,737,400	4,871,500	0	4,115,700	8,987,200
Plant and Soil Sciences Research Challenge Trust Fund, Research and Graduate Programs	603,900	0	209,300	813,200	610,700	0	220,900	831,600
Plant Pathology	1,460,400	0	981,000	2,441,400	1,472,300	0	1,069,700	2,542,000
Plant Pathology Research Challenge Trust Fund, Research and Graduate Programs	343,800	0	2,200	346,000	345,600	0	2,200	347,800

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Experiment Station (cont.)								
Retailing and Tourism Management	\$327,500	\$0	\$6,800	\$334,300	\$336,900	\$0	\$5,200	\$342,100
Robinson Station (RCARS)	509,500	0	15,000	524,500	508,500	0	25,000	533,500
School of Human Environmental Sciences	13,100	0	122,800	135,900	13,100	0	49,100	62,200
School of Human Environmental Sciences Research Challenge Trust Fund, Research and Graduate Programs	0	0	61,300	61,300	0	0	66,600	66,600
Veterinary Diagnostic Laboratory	0	0	96,300	96,300	60,000	0	90,200	150,200
Veterinary Science	2,763,000	0	5,802,100	8,565,100	2,710,800	23,700	6,192,900	8,927,400
Veterinary Science Research Challenge Trust Fund, Research and Graduate Programs	0	0	2,488,900	2,488,900	0	0	2,706,900	2,706,900
Western Kentucky Research and Education Center	1,013,000	0	0	1,013,000	1,046,700	0	0	1,046,700
Total Agricultural Experiment Station	\$34,530,700	\$136,000	\$24,645,800	\$59,312,500	\$34,906,700	\$83,700	\$24,785,200	\$59,775,600
Agricultural Public Service								
Advancement	\$0	\$0	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000
Agricultural Economics	1,000	0	0	1,000	0	0	0	0
Agricultural Programs	1,000	0	0	1,000	4,500	0	0	4,500
Animal and Food Sciences	229,700	0	14,000	243,700	246,300	0	14,100	260,400
Arboretum	54,500	0	59,900	114,400	45,700	0	51,600	97,300
Associate Dean Research	125,000	0	0	125,000	425,000	0	0	425,000
Biosystems and Agricultural Engineering	1,000	0	18,700	19,700	1,000	0	21,000	22,000
Center for Student Success	0	0	500	500	0	0	500	500
Center for the Environment	1,000	0	2,700	3,700	0	0	2,700	2,700
Community and Economic Development in Kentucky (CEDIK)	205,000	0	0	205,000	75,000	0	115,000	190,000
Community and Leadership Development	97,500	0	5,500	103,000	153,200	0	4,600	157,800
Dietetics and Human Nutrition	0	0	7,500	7,500	0	0	12,700	12,700

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Public Service (cont.)								
Entomology	\$400,000	\$0	\$500	\$400,500	\$360,000	\$0	\$400	\$360,400
Equine Programs	3,000	0	6,000	9,000	2,979,000	0	6,000	2,985,000
Family Sciences	31,300	0	0	31,300	31,300	0	0	31,300
Field Programs	9,900	0	0	9,900	6,800	0	0	6,800
Food Connection	0	0	2,600	2,600	3,500	0	200	3,700
Forestry and Natural Resources	61,000	0	32,200	93,200	56,000	0	201,000	257,000
Horticulture	16,000	0	0	16,000	22,400	0	0	22,400
Landscape Architecture	48,000	0	0	48,000	46,000	0	0	46,000
Plant and Soil Sciences	176,000	0	6,000	182,000	265,000	0	6,000	271,000
Plant Pathology	5,000	0	15,300	20,300	2,500	0	14,800	17,300
Regulatory Services	4,738,200	0	162,400	4,900,600	4,782,500	0	151,500	4,934,000
Robinson Station (RCARS)	4,100	0	3,900	8,000	300	0	11,500	11,800
Small Business Development Center	616,400	0	55,900	672,300	620,700	0	58,700	679,400
Veterinary Diagnostic Laboratory	5,855,900	0	2,900	5,858,800	6,159,700	0	3,000	6,162,700
Veterinary Science	446,500	0	29,900	476,400	331,000	0	28,200	359,200
Total Agricultural Public Service	\$13,127,000	\$0	\$434,400	\$13,561,400	\$16,617,400	\$0	\$711,500	\$17,328,900
Kentucky Tobacco Research and Development Center	\$358,700	\$0	\$2,301,000	\$2,659,700	\$356,200	\$0	\$2,530,400	\$2,886,600
Agricultural Cooperative Extension Service								
Administration	\$1,728,000	\$0	\$941,200	\$2,669,200	\$1,747,700	\$0	\$858,400	\$2,606,100
Advancement	382,200	0	100	382,300	167,200	0	100	167,300
Agricultural Communications and Data Center	1,822,100	0	200	1,822,300	1,827,700	0	200	1,827,900
Agricultural Economics	2,530,100	0	219,600	2,749,700	2,539,500	0	142,900	2,682,400
Agricultural Programs	319,100	0	263,100	582,200	324,100	0	266,600	590,700
Animal and Food Sciences	1,831,500	0	427,900	2,259,400	1,870,800	0	534,000	2,404,800
Associate Dean Extension	360,700	0	51,700	412,400	364,200	0	38,900	403,100

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Cooperative Extension Service (cont.)								
Biosystems and Agricultural Engineering	\$1,142,500	\$0	\$105,800	\$1,248,300	\$1,149,800	\$0	\$107,500	\$1,257,300
Business Center	809,900	0	0	809,900	911,600	0	0	911,600
Center for the Environment	0	0	28,000	28,000	0	0	11,400	11,400
Community and Economic Development in Kentucky (CEDIK)	236,400	0	77,300	313,700	239,400	0	78,400	317,800
Community and Leadership Development	674,100	0	187,500	861,600	681,400	0	190,400	871,800
Dietetics and Human Nutrition	483,400	0	0	483,400	504,400	0	0	504,400
E-Extension Program	185,800	0	0	185,800	137,900	0	0	137,900
Entomology	729,800	0	97,200	827,000	738,800	0	109,500	848,300
Equine Programs	685,700	0	0	685,700	689,400	0	0	689,400
Family and Consumer Sciences	843,900	0	2,162,700	3,006,600	900,200	0	2,227,300	3,127,500
Family Science	314,700	0	0	314,700	341,800	0	0	341,800
Field Programs	42,593,800	0	5,252,000	47,845,800	48,986,300	0	5,315,800	54,302,100
Forestry and Natural Resources	749,800	0	214,400	964,200	746,200	0	217,700	963,900
Horticulture	965,200	0	348,000	1,313,200	1,037,500	0	350,500	1,388,000
Landscape Architecture	13,400	0	51,100	64,500	14,100	0	54,700	68,800
Plant and Soil Sciences	1,957,300	0	531,800	2,489,100	1,996,000	0	556,500	2,552,500
Plant Pathology	632,000	0	91,600	723,600	648,700	0	247,300	896,000
Program and Staff Development	958,800	0	164,400	1,123,200	986,800	0	151,600	1,138,400
Robinson Station (RCARS)	127,900	0	0	127,900	130,400	0	0	130,400
School of Human Environmental Sciences	50,000	0	1,700	51,700	50,000	0	1,700	51,700
Veterinary Science	169,800	0	48,800	218,600	171,900	0	48,800	220,700
Western Kentucky Research and Education Center	292,000	0	0	292,000	295,900	0	0	295,900
4-H Youth Development Programs	1,023,500	2,824,800	796,600	4,644,900	1,147,700	2,704,300	733,000	4,585,000
Total Agricultural Cooperative Extension Service	\$64,613,400	\$2,824,800	\$12,062,700	\$79,500,900	\$71,347,400	\$2,704,300	\$12,243,200	\$86,294,900

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Arts and Sciences								
Administration	\$7,421,300	\$16,400	\$3,128,200	\$10,565,900	\$7,643,300	\$10,700	\$663,100	\$8,317,100
Aerospace Science	10,000	0	0	10,000	46,100	0	0	46,100
African American Studies and Research Programs	25,100	0	500	25,600	25,100	0	800	25,900
Anthropology	2,785,800	0	117,600	2,903,400	2,723,500	0	144,500	2,868,000
Appalachian Center	30,100	0	35,800	65,900	66,000	0	34,800	100,800
Biological Sciences	6,295,200	0	51,900	6,347,100	6,648,100	0	41,700	6,689,800
Center for English as a Second Language	819,000	0	0	819,000	819,000	0	0	819,000
Chemistry	7,180,200	0	215,500	7,395,700	7,382,100	0	205,400	7,587,500
Earth and Environmental Sciences	1,965,400	0	122,900	2,088,300	2,025,400	0	75,900	2,101,300
English	4,085,400	0	412,300	4,497,700	4,479,900	0	409,400	4,889,300
Geography	3,046,900	0	35,900	3,082,800	2,917,200	0	36,400	2,953,600
Hispanic Studies	2,209,700	0	73,600	2,283,300	2,130,800	0	73,400	2,204,200
History	3,934,600	0	154,200	4,088,800	3,849,700	0	126,500	3,976,200
Institute on Violence Against Women	295,000	0	382,600	677,600	301,400	0	300,900	602,300
Interdisciplinary Program/Social Theory	98,600	0	39,800	138,400	84,600	0	44,600	129,200
Kentucky Archeological Survey	77,300	0	14,500	91,800	77,300	0	1,900	79,200
Library - English	0	0	23,200	23,200	0	0	23,000	23,000
Linguistics	1,087,100	0	0	1,087,100	1,042,000	0	1,000	1,043,000
Mathematics	5,648,500	0	90,200	5,738,700	6,176,600	0	65,600	6,242,200
Military Science	72,000	0	4,800	76,800	73,800	0	5,400	79,200
Modern and Classical Languages	4,955,900	0	112,700	5,068,600	4,360,600	0	108,200	4,468,800
Philosophy	2,077,600	0	6,500	2,084,100	1,988,200	0	4,900	1,993,100
Physics and Astronomy	5,755,500	0	31,600	5,787,100	6,007,600	0	41,800	6,049,400
Political Science	2,465,500	0	16,500	2,482,000	2,271,700	0	21,000	2,292,700
Psychology	6,067,100	0	19,100	6,086,200	6,072,600	0	20,800	6,093,400
Sociology	2,185,000	0	21,000	2,206,000	2,251,600	0	27,000	2,278,600
Statistics	3,182,700	0	3,300	3,186,000	3,376,600	0	16,400	3,393,000

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Arts and Sciences (cont.)								
Student Aid	\$275,000	\$0	\$1,455,600	\$1,730,600	\$275,000	\$0	\$1,390,600	\$1,665,600
Women's Studies	1,165,200	0	11,200	1,176,400	1,216,100	0	31,600	1,247,700
Writing, Rhetoric and Digital Studies	2,987,800	0	15,400	3,003,200	3,078,700	0	15,400	3,094,100
Total Arts and Sciences	\$78,204,500	\$16,400	\$6,596,400	\$84,817,300	\$79,410,600	\$10,700	\$3,932,000	\$83,353,300
College of Communication and Information								
Administration	\$2,627,200	\$0	\$45,700	\$2,672,900	\$2,650,600	\$0	\$54,600	\$2,705,200
Center for Instructional Communication Excellence, Research and Development	1,532,600	0	500	1,533,100	1,545,700	0	500	1,546,200
Department of Communication	2,479,000	0	69,700	2,548,700	2,528,000	0	69,100	2,597,100
Graduate Program	441,300	0	21,000	462,300	454,900	0	22,000	476,900
Integrated Strategic Communications	1,484,900	0	29,100	1,514,000	1,508,700	0	31,800	1,540,500
Intercollegiate Debate	306,500	0	13,200	319,700	308,100	0	21,200	329,300
School of Information Science	2,076,200	0	66,000	2,142,200	2,108,800	0	64,500	2,173,300
School of Journalism and Media	1,843,200	0	253,400	2,096,600	1,866,300	0	260,200	2,126,500
Student Aid	0	0	257,600	257,600	0	0	268,300	268,300
Student Media	172,800	104,000	0	276,800	175,000	104,000	0	279,000
Total Communication and Information	\$12,963,700	\$104,000	\$756,200	\$13,823,900	\$13,146,100	\$104,000	\$792,200	\$14,042,300
College of Dentistry								
Administration	\$11,318,600	\$0	\$346,500	\$11,665,100	\$6,382,200	\$0	\$275,600	\$6,657,800
Academic Affairs	1,076,800	1,010,000	461,600	2,548,400	1,063,100	1,900,000	278,200	3,241,300
Business and Support Services	2,898,800	0	0	2,898,800	2,846,300	0	0	2,846,300
Clinical Affairs and Patient Care	15,577,700	0	97,100	15,674,800	18,347,100	0	13,100	18,360,200
Department of Oral Health Practice	4,317,000	0	152,800	4,469,800	4,003,800	0	187,200	4,191,000
Department of Oral Health Science	3,565,100	0	460,100	4,025,200	3,864,900	0	562,100	4,427,000

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Dentistry (cont.)								
Public and Professional Services	\$687,300	\$0	\$320,900	\$1,008,200	\$735,300	\$0	\$126,300	\$861,600
Research and Graduate Studies	849,200	0	0	849,200	815,300	0	0	815,300
Student Aid	375,000	0	262,000	637,000	375,000	0	231,300	606,300
Total Dentistry	\$40,665,500	\$1,010,000	\$2,101,000	\$43,776,500	\$38,433,000	\$1,900,000	\$1,673,800	\$42,006,800
College of Design								
Administration	\$507,600	\$0	\$32,500	\$540,100	\$742,100	\$0	\$42,500	\$784,600
Centralized Business Office	175,500	0	0	175,500	142,000	0	0	142,000
Continuing Education	4,000	0	0	4,000	4,000	0	0	4,000
Facilities, Shops and Technology	392,600	0	0	392,600	439,900	0	0	439,900
Historic Preservation	437,700	0	275,700	713,400	432,200	0	156,600	588,800
Library - Design	0	0	1,000	1,000	0	0	2,400	2,400
Office of Academic and Student Affairs	270,900	0	0	270,900	320,100	0	0	320,100
Philanthropy and External Relations	271,100	0	0	271,100	227,800	0	0	227,800
RCTF - College of Design	0	0	254,300	254,300	0	0	227,400	227,400
School of Architecture	2,607,000	0	200,400	2,807,400	2,543,100	0	206,500	2,749,600
School of Interiors: Planning, Strategy, and Design	1,219,500	0	6,800	1,226,300	1,154,900	0	6,600	1,161,500
Student Aid	0	0	177,600	177,600	0	0	185,700	185,700
Total Design	\$5,885,900	\$0	\$948,300	\$6,834,200	\$6,006,100	\$0	\$827,700	\$6,833,800
College of Education								
Administration	\$3,161,900	\$0	\$299,200	\$3,461,100	\$3,585,200	\$0	\$299,200	\$3,884,400
Administration and Supervision	1,216,400	0	4,400	1,220,800	1,225,100	0	4,400	1,229,500
Center for Professional Development	314,000	0	6,000	320,000	326,000	0	6,000	332,000
Collaborative Literacy Program	2,957,200	0	0	2,957,200	2,943,700	0	0	2,943,700
Curriculum and Instruction	2,288,600	0	500	2,289,100	2,395,600	0	500	2,396,100
Educational Policy Studies	1,444,400	0	100	1,444,500	1,365,100	0	100	1,365,200
Educational Psychology and Counseling	2,172,200	0	13,900	2,186,100	1,956,000	0	13,900	1,969,900

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Education (cont.)								
Instructional Media and Technology	\$374,000	\$0	\$0	\$374,000	\$378,900	\$0	\$0	\$378,900
Kinesiology and Health Promotion	2,648,400	0	100,200	2,748,600	2,735,200	0	100,200	2,835,400
Science, Technology, Engineering, and Mathematics (STEM) Education	951,800	0	4,000	955,800	1,043,900	0	4,000	1,047,900
Special Education and Rehabilitation Counseling	2,991,100	0	271,900	3,263,000	2,987,500	0	271,900	3,259,400
Student Aid	0	0	542,300	542,300	0	0	542,300	542,300
Teacher Education and Certification	1,342,600	0	0	1,342,600	1,339,900	0	0	1,339,900
Total Education	\$21,862,600	\$0	\$1,242,500	\$23,105,100	\$22,282,100	\$0	\$1,242,500	\$23,524,600
College of Engineering								
Administration	\$7,173,400	\$0	\$899,200	\$8,072,600	\$7,072,600	\$0	\$901,100	\$7,973,700
Alumni Development	1,293,300	0	0	1,293,300	1,285,100	0	0	1,285,100
Biomedical Engineering	1,564,800	0	87,400	1,652,200	1,389,300	0	167,400	1,556,700
Center for Aluminum Technology	250,000	0	162,400	412,400	250,000	0	165,000	415,000
Center for Robotics and Manufacturing Systems	1,681,900	0	11,100	1,693,000	1,683,600	0	359,000	2,042,600
Chemical and Materials Engineering	4,295,300	0	759,300	5,054,600	4,300,100	0	776,400	5,076,500
Chemical and Materials Engineering Research Challenge Trust Fund, Research and Graduate Programs	0	0	601,800	601,800	0	0	640,200	640,200
Civil Engineering	3,785,200	11,800	1,189,000	4,986,000	3,817,900	54,400	1,341,200	5,213,500
Computer Science	4,929,900	0	358,000	5,287,900	5,071,800	0	338,400	5,410,200
Computer Science Research Challenge Trust Fund, Research and Graduate Programs	0	0	419,900	419,900	0	0	476,200	476,200
Electrical Engineering	4,720,900	10,100	350,400	5,081,400	4,814,500	10,800	325,100	5,150,400

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Engineering (cont.)								
Electrical Engineering Research Challenge								
Trust Fund, Research and Graduate								
Programs	\$0	\$0	\$360,900	\$360,900	\$0	\$0	\$321,600	\$321,600
Engineering Electron Microscopy	0	89,300	0	89,300	0	70,200	0	70,200
Library - Shaver	0	0	17,200	17,200	0	0	17,200	17,200
Mechanical Engineering	5,042,100	0	821,100	5,863,200	5,187,200	0	865,300	6,052,500
Mining Engineering	1,567,400	0	195,900	1,763,300	1,650,100	0	216,800	1,866,900
Paducah Engineering Program	1,393,600	0	122,300	1,515,900	1,435,800	0	160,600	1,596,400
Student Aid	0	0	4,974,900	4,974,900	0	0	5,747,700	5,747,700
Transportation Center	2,032,000	17,500	390,000	2,439,500	1,532,000	10,500	390,000	1,932,500
Visualization and Virtual Environments	0	0	111,500	111,500	0	0	275,500	275,500
Total Engineering	\$39,729,800	\$128,700	\$11,832,300	\$51,690,800	\$39,490,000	\$145,900	\$13,484,700	\$53,120,600
College of Fine Arts								
Administration	\$3,486,000	\$0	\$388,500	\$3,874,500	\$3,183,900	\$0	\$477,700	\$3,661,600
Art	3,438,200	0	70,800	3,509,000	3,695,500	0	74,200	3,769,700
Art Museum	633,000	0	144,700	777,700	638,400	0	185,300	823,700
Band	1,664,600	0	586,400	2,251,000	1,777,200	0	597,700	2,374,900
Music	5,473,900	0	788,800	6,262,700	5,598,900	0	1,398,900	6,997,800
Singletary Center for the Arts	0	999,000	26,300	1,025,300	0	867,700	20,600	888,300
Student Aid	0	0	432,500	432,500	0	0	500,000	500,000
Theatre Arts	1,184,300	0	95,700	1,280,000	1,252,000	0	123,300	1,375,300
Total Fine Arts	\$15,880,000	\$999,000	\$2,533,700	\$19,412,700	\$16,145,900	\$867,700	\$3,377,700	\$20,391,300
College of Health Sciences								
Administration	\$3,816,200	\$0	\$202,800	\$4,019,000	\$5,167,000	\$0	\$308,300	\$5,475,300
Department of Clinical Sciences	3,418,900	0	28,600	3,447,500	3,659,500	0	33,600	3,693,100

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Health Sciences (cont.)								
Department of Rehabilitation	\$4,819,700	\$4,000	\$53,000	\$4,876,700	\$4,981,200	\$0	\$65,700	\$5,046,900
Student Affairs	667,000	0	0	667,000	692,700	0	0	692,700
Student Aid	80,000	0	283,200	363,200	50,000	0	295,500	345,500
Total Health Sciences	\$12,801,800	\$4,000	\$567,600	\$13,373,400	\$14,550,400	\$0	\$703,100	\$15,253,500
College of Law								
Administration	\$2,345,000	\$0	\$693,500	\$3,038,500	\$2,370,100	\$0	\$4,996,900	\$7,367,000
Continuing Legal Education	483,000	0	0	483,000	483,000	0	0	483,000
Law Instruction	5,943,900	0	25,000	5,968,900	5,996,100	0	26,400	6,022,500
Library - Law	1,729,200	0	12,800	1,742,000	1,744,700	0	14,300	1,759,000
Mineral Law Center	4,000	0	0	4,000	4,000	0	100	4,100
Student Aid	0	0	455,400	455,400	0	0	572,900	572,900
Total Law	\$10,505,100	\$0	\$1,186,700	\$11,691,800	\$10,597,900	\$0	\$5,610,600	\$16,208,500
College of Medicine								
Administration	\$99,091,200	\$0	\$13,810,100	\$112,901,300	\$125,068,700	\$0	\$2,789,300	\$127,858,000
Anatomy and Neurobiology	2,092,000	171,400	500,800	2,764,200	3,145,000	140,000	892,200	4,177,200
Anesthesiology	32,767,500	0	68,100	32,835,600	32,980,800	0	115,100	33,095,900
Barnstable Brown Diabetes Center	2,856,900	0	945,500	3,802,400	3,410,800	0	2,532,100	5,942,900
Behavioral Science	3,484,200	0	283,000	3,767,200	4,603,100	0	276,600	4,879,700
Bowling Green Campus	2,254,600	0	0	2,254,600	901,300	0	0	901,300
Cardiovascular Research Center	1,299,900	0	193,600	1,493,500	1,249,800	0	365,300	1,615,100
Center for Drug and Alcohol Research	236,700	0	74,100	310,800	357,700	0	3,000	360,700
Center for Health Services Research	420,500	0	1,686,000	2,106,500	232,300	0	1,269,800	1,502,100
Continuing Education	160,800	355,700	150,000	666,500	6,600	316,400	150,000	473,000
Department of Toxicology and Cancer								
Biology	2,761,100	0	930,200	3,691,300	3,812,900	6,900	1,021,200	4,841,000
Diagnostic Radiology	19,706,200	0	115,400	19,821,600	19,781,400	0	228,800	20,010,200

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Medicine (cont.)								
Emergency Medicine	\$11,158,700	\$0	\$5,900	\$11,164,600	\$11,140,400	\$0	\$10,300	\$11,150,700
Family Practice	5,170,000	0	163,900	5,333,900	5,170,100	0	425,900	5,596,000
Family Practice - Rural Clinics	3,223,400	0	1,500	3,224,900	3,165,900	0	42,700	3,208,600
Graduate Medical Education	0	0	11,500	11,500	0	0	3,000	3,000
Integrated Business Unit (IBU)								
Accounting	1,009,500	0	0	1,009,500	904,800	0	0	904,800
Internal Medicine	73,745,900	0	1,951,600	75,697,500	67,210,900	0	2,954,000	70,164,900
Library (Dean's Office)	0	0	75,000	75,000	0	0	75,000	75,000
Library (Offutt) - Ophthalmology	0	0	3,700	3,700	0	0	19,200	19,200
Microbiology, Immunology, and Molecular Genetics	2,631,700	0	218,300	2,850,000	2,804,500	0	43,900	2,848,400
Molecular and Biomedical Pharmacology	3,270,400	0	25,800	3,296,200	4,013,100	0	187,200	4,200,300
Molecular and Cellular Biochemistry	3,827,100	2,100	611,000	4,440,200	4,391,700	67,600	616,800	5,076,100
Neurology	9,533,400	0	1,322,600	10,856,000	10,459,400	0	1,045,200	11,504,600
Neurosurgery	6,416,000	0	427,200	6,843,200	6,576,000	0	1,291,000	7,867,000
Northern Kentucky Campus	3,022,400	0	0	3,022,400	836,700	0	0	836,700
Obstetrics and Gynecology	14,490,300	0	661,700	15,152,000	15,932,700	0	398,700	16,331,400
Office of Academic Affairs	7,361,800	0	1,087,100	8,448,900	7,633,400	0	1,483,000	9,116,400
Office of Health Research and Development	427,800	0	700	428,500	2,421,200	0	2,650,000	5,071,200
Ophthalmology	9,297,000	0	284,900	9,581,900	10,022,700	0	625,400	10,648,100
Orthopedic Surgery	17,894,500	0	187,300	18,081,800	17,907,600	0	233,200	18,140,800
Pathology and Laboratory Medicine	8,559,100	0	155,600	8,714,700	8,745,200	0	56,000	8,801,200
Pediatrics	36,101,600	0	2,130,200	38,231,800	32,239,300	0	5,761,000	38,000,300
Physical Medicine and Rehabilitation	3,174,400	0	191,100	3,365,500	3,160,700	0	330,500	3,491,200
Physiology	3,023,800	0	111,400	3,135,200	3,965,300	0	521,000	4,486,300
Psychiatry	5,940,100	0	399,200	6,339,300	5,913,400	0	522,500	6,435,900
Radiation Medicine	3,770,200	0	158,200	3,928,400	3,721,800	0	227,700	3,949,500

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Medicine (cont.)								
Research Challenge Trust Fund, Research and Graduate Programs								
Advanced Medical Research	\$75,500	\$0	\$0	\$75,500	\$204,200	\$0	\$0	\$204,200
Research on Environmental Disease	625,600	0	16,400	642,000	462,700	0	63,000	525,700
Spinal Cord	1,518,200	23,200	643,100	2,184,500	1,669,900	36,700	1,279,000	2,985,600
Stroke Center	531,600	0	50,500	582,100	0	0	0	0
Student Aid	0	0	2,555,700	2,555,700	0	0	5,882,000	5,882,000
Surgery and Divisions	45,370,500	0	2,622,100	47,992,600	44,247,600	0	2,437,000	46,684,600
UK Health Plans	92,200	0	0	92,200	161,800	0	0	161,800
Total Medicine	\$448,394,300	\$552,400	\$34,830,000	\$483,776,700	\$470,633,400	\$567,600	\$38,827,600	\$510,028,600
Area Health Education Center Program	\$1,360,000	\$0	\$5,000	\$1,365,000	\$1,039,300	\$0	\$8,000	\$1,047,300
Center for Cancer Prevention, Education, Research, and Patient Care	\$5,200,500	\$19,300	\$8,837,000	\$14,056,800	\$5,222,300	\$15,600	\$12,617,900	\$17,855,800
Student Aid	0	0	0	0	0	0	6,800	6,800
Total Cancer Center	\$5,200,500	\$19,300	\$8,837,000	\$14,056,800	\$5,222,300	\$15,600	\$12,624,700	\$17,862,600
Center for Excellence in Rural Health	\$3,088,600	\$0	\$40,900	\$3,129,500	\$3,693,500	\$0	\$202,300	\$3,895,800
Sanders-Brown Center on Aging	\$2,391,300	\$0	\$1,732,300	\$4,123,600	\$1,977,500	\$0	\$2,185,000	\$4,162,500
College of Nursing								
Administration	\$2,777,600	\$0	\$178,100	\$2,955,700	\$4,269,200	\$0	\$172,200	\$4,441,400
Continuing Education	175,600	0	0	175,600	177,000	0	0	177,000
Instruction	9,743,000	0	193,100	9,936,100	10,062,300	0	200,000	10,262,300
Student Aid	0	0	205,400	205,400	0	0	189,000	189,000
Total Nursing	\$12,696,200	\$0	\$576,600	\$13,272,800	\$14,508,500	\$0	\$561,200	\$15,069,700

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Pharmacy								
Administration	\$3,594,200	\$0	\$819,300	\$4,413,500	\$3,885,200	\$0	\$647,800	\$4,533,000
Patient Care Education Support	745,000	0	44,600	789,600	764,000	0	200,600	964,600
Pharmaceutical Science	5,606,200	7,200	729,900	6,343,300	5,790,800	7,200	766,600	6,564,600
Pharmaceutical Science Research Challenge Trust Fund, Research and Graduate Programs	837,100	0	0	837,100	832,900	0	0	832,900
College of Pharmacy (cont.)								
Pharmacy Practice and Science	5,572,600	0	493,900	6,066,500	5,626,300	0	360,200	5,986,500
Student Affairs	1,171,800	0	4,800	1,176,600	1,189,400	0	80,500	1,269,900
Student Aid	646,000	0	1,124,800	1,770,800	646,000	0	1,064,400	1,710,400
Total Pharmacy	\$18,172,900	\$7,200	\$3,217,300	\$21,397,400	\$18,734,600	\$7,200	\$3,120,100	\$21,861,900
College of Public Health								
Administration	\$3,074,200	\$0	\$113,500	\$3,187,700	\$3,196,300	\$0	\$162,800	\$3,359,100
Biostatistics	689,200	0	0	689,200	733,000	0	0	733,000
Epidemiology	972,300	0	0	972,300	950,900	0	0	950,900
Gerontology Research Challenge Trust Fund, Research and Graduate Programs	500,400	0	42,500	542,900	584,500	0	31,200	615,700
Health, Behavior and Society	953,800	0	103,000	1,056,800	961,000	0	116,600	1,077,600
Health Services Management	1,348,000	0	444,100	1,792,100	1,501,800	0	423,800	1,925,600
Preventive Medicine and Clinics	563,500	0	57,300	620,800	436,700	0	62,600	499,300
Student Aid	0	0	146,800	146,800	0	0	163,800	163,800
Student and Academic Life	798,700	0	0	798,700	857,300	0	0	857,300
Total Public Health	\$8,900,100	\$0	\$907,200	\$9,807,300	\$9,221,500	\$0	\$960,800	\$10,182,300

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Social Work								
Administration and Instruction	\$3,940,700	\$0	\$399,100	\$4,339,800	\$3,880,100	\$0	\$348,200	\$4,228,300
Continuing Education	110,000	0	0	110,000	207,300	0	0	207,300
Student Aid	0	0	69,200	69,200	0	0	54,200	54,200
Total Social Work	\$4,050,700	\$0	\$468,300	\$4,519,000	\$4,087,400	\$0	\$402,400	\$4,489,800
Gatton College of Business and Economics								
Administration	\$7,569,400	\$0	\$5,823,700	\$13,393,100	\$7,178,000	\$0	\$4,297,500	\$11,475,500
Center for Business and Economic Research	258,500	0	0	258,500	281,400	0	0	281,400
Center for Poverty Research	346,200	0	7,900	354,100	300,000	0	7,900	307,900
Development	421,700	0	0	421,700	370,900	0	0	370,900
Economics	3,428,600	0	62,500	3,491,100	3,245,100	0	21,100	3,266,200
Economics Research Challenge Trust Fund, Research and Graduate Programs	393,800	0	0	393,800	401,400	0	0	401,400
Executive MBA Center	526,900	0	3,800	530,700	463,400	0	3,800	467,200
Finance and Quantitative Methods	3,159,300	0	516,500	3,675,800	3,071,200	0	689,500	3,760,700
Graduate Center	1,087,700	0	600	1,088,300	1,091,600	0	600	1,092,200
International Business and Management Center	255,000	0	48,200	303,200	275,000	0	48,200	323,200
Management	2,933,600	0	129,600	3,063,200	2,892,000	0	81,800	2,973,800
Management Research Challenge Trust Fund, Research and Graduate Programs	557,400	0	0	557,400	558,600	0	0	558,600
Marketing and Supply Chain	3,216,900	0	0	3,216,900	3,463,200	0	0	3,463,200
MBA Center	885,400	0	0	885,400	1,113,000	0	0	1,113,000
School of Accountancy	3,918,800	0	213,300	4,132,100	4,137,300	0	76,600	4,213,900
Student Aid	145,000	0	1,083,400	1,228,400	125,000	0	845,000	970,000
Undergraduate Center	1,810,500	0	0	1,810,500	1,795,400	0	0	1,795,400
Total Business and Economics	\$30,914,700	\$0	\$7,889,500	\$38,804,200	\$30,762,500	\$0	\$6,072,000	\$36,834,500

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Lewis Honors College								
Administration and Instruction	\$1,838,100	\$0	\$1,310,900	\$3,149,000	\$1,904,400	\$0	\$1,519,000	\$3,423,400
Student Aid	0	0	249,000	249,000	0	0	209,700	209,700
Total Lewis Honors	\$1,838,100	\$0	\$1,559,900	\$3,398,000	\$1,904,400	\$0	\$1,728,700	\$3,633,100
Libraries								
Administration	\$12,980,800	\$0	\$389,300	\$13,370,100	\$13,026,900	\$0	\$358,500	\$13,385,400
Collections and Operations - Library	5,865,100	0	4,481,800	10,346,900	5,869,600	0	4,231,200	10,100,800
Medical Center Library	1,655,200	0	126,000	1,781,200	1,853,500	0	121,600	1,975,100
Student Aid	0	0	55,200	55,200	0	0	56,200	56,200
Total Libraries	\$20,501,100	\$0	\$5,052,300	\$25,553,400	\$20,750,000	\$0	\$4,767,500	\$25,517,500
Multidisciplinary Graduate Programs								
Center on Public Administration	\$1,093,500	\$0	\$0	\$1,093,500	\$1,063,800	\$0	\$0	\$1,063,800
Center on Public Policy	240,000	0	0	240,000	240,000	0	0	240,000
General Academic Support	3,035,400	0	700	3,036,100	3,215,400	0	700	3,216,100
Graduate School	1,919,200	0	25,700	1,944,900	1,963,300	0	42,500	2,005,800
James W. Martin School of Public Policy and Administration	1,045,300	0	99,800	1,145,100	1,114,600	0	90,000	1,204,600
Patterson School of Diplomacy and International Commerce	836,300	0	300,700	1,137,000	784,900	0	300,700	1,085,600
Student Aid - Graduate Centers	0	0	198,500	198,500	0	0	205,200	205,200
Student Aid - Graduate School	2,991,600	0	836,700	3,828,300	3,091,600	0	835,600	3,927,200
Total Multidisciplinary Graduate Programs	\$11,161,300	\$0	\$1,462,100	\$12,623,400	\$11,473,600	\$0	\$1,474,700	\$12,948,300
Office of the Provost								
Administration	\$2,290,600	\$0	\$346,500	\$2,637,100	\$2,330,800	\$0	\$357,100	\$2,687,900
Academic Ombud	155,400	0	0	155,400	156,600	0	0	156,600

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Office of the Provost (cont.)								
College Performance Funding	\$676,100	\$0	\$0	\$676,100	\$676,100	\$0	\$0	\$676,100
Diversity Fund	1,250,000	0	0	1,250,000	1,750,000	0	0	1,750,000
Faculty Retention Pool	1,031,800	0	0	1,031,800	1,341,900	0	0	1,341,900
Interprofessional Health Education	170,000	0	0	170,000	174,000	0	0	174,000
Program Improvement Reserves	513,400	0	0	513,400	1,302,500	0	0	1,302,500
Provost Budget Office	1,428,200	0	0	1,428,200	1,441,500	0	0	1,441,500
Residuals	1,800,000	0	0	1,800,000	1,800,000	0	0	1,800,000
Summer School	8,105,700	0	0	8,105,700	8,105,700	0	0	8,105,700
Tuition Sharing Programs	9,567,700	0	0	9,567,700	5,231,800	0	0	5,231,800
Total Office of the Provost	\$26,988,900	\$0	\$346,500	\$27,335,400	\$24,310,900	\$0	\$357,100	\$24,668,000
Academic Affairs								
Administration	\$282,500	\$0	\$0	\$282,500	\$279,100	\$0	\$0	\$279,100
Decision Support and Assessment	533,100	0	0	533,100	462,600	0	0	462,600
Institutional Research and Data Science	554,400	0	0	554,400	569,300	0	0	569,300
Strategic Communications, Marketing and Information Technology	590,000	0	0	590,000	669,200	0	0	669,200
Strategic Planning and Institution Effectiveness	575,200	0	0	575,200	593,400	0	0	593,400
Total Academic Affairs	\$2,535,200	\$0	\$0	\$2,535,200	\$2,573,600	\$0	\$0	\$2,573,600
Enrollment Management								
Administration	\$1,677,600	\$0	\$0	\$1,677,600	\$1,668,200	\$0	\$15,000	\$1,683,200
Registrar	1,515,700	0	0	1,515,700	1,545,200	0	0	1,545,200
Scholarship Office	302,400	0	0	302,400	304,500	0	0	304,500

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Enrollment Management (cont.)								
Student Aid - Administration	\$1,639,300	\$0	\$0	\$1,639,300	\$1,738,100	\$0	\$0	\$1,738,100
Student Aid - Programs	183,300	0	4,242,600	4,425,900	112,000	0	3,211,700	3,323,700
Undergraduate Admissions	5,056,600	0	0	5,056,600	5,094,200	0	0	5,094,200
Total Enrollment Management	\$10,374,900	\$0	\$4,242,600	\$14,617,500	\$10,462,200	\$0	\$3,226,700	\$13,688,900
Faculty Advancement	\$801,300	\$0	\$0	\$801,300	\$807,700	\$0	\$0	\$807,700
Student and Academic Life								
Administration	\$2,015,700	\$0	\$39,500	\$2,055,200	\$1,889,100	\$0	\$44,300	\$1,933,400
Academic Enrichment	0	0	4,000	4,000	0	0	4,000	4,000
Campus Recreation and Wellness	3,294,300	0	89,400	3,383,700	3,299,400	0	86,800	3,386,200
Career and Academic Support	972,600	0	69,200	1,041,800	1,076,400	0	0	1,076,400
Chellgren Center	548,200	0	513,000	1,061,200	550,400	0	1,043,600	1,594,000
Community of Concern	311,200	0	0	311,200	313,500	0	0	313,500
Counseling and Testing	1,498,900	755,000	23,000	2,276,900	1,418,700	557,200	0	1,975,900
Dean of Students	300,100	0	14,900	315,000	306,200	0	0	306,200
Disability Resource Center	507,000	0	11,000	518,000	524,400	0	0	524,400
Financial Wellness	0	0	12,000	12,000	0	0	0	0
Gaines Center	319,700	0	292,500	612,200	332,800	0	283,500	616,300
Health and Wellness	400,000	0	8,000	408,000	365,900	0	3,900	369,800
Residence Life	5,473,000	118,100	11,400	5,602,500	6,018,400	81,400	0	6,099,800
Student Aid	3,900	0	896,100	900,000	3,900	0	997,800	1,001,700
Student and Academic Support	559,500	0	0	559,500	501,100	0	0	501,100
Student Conduct	315,300	0	0	315,300	312,700	0	0	312,700
Student Organizations and Activities	1,195,900	4,129,800	944,100	6,269,800	942,800	4,267,500	89,300	5,299,600
Transformative Learning	1,728,100	0	0	1,728,100	1,740,000	0	0	1,740,000
Transition and First-year Programs	1,028,800	0	173,600	1,202,400	1,324,800	0	118,500	1,443,300

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Student and Academic Life (cont.)								
Veteran's Resource Center	\$171,700	\$0	\$98,900	\$270,600	\$158,800	\$0	\$0	\$158,800
Violence Intervention and Prevention Center	437,700	0	6,200	443,900	441,100	0	0	441,100
Total Student and Academic Life	\$21,081,600	\$5,002,900	\$3,206,800	\$29,291,300	\$21,520,400	\$4,906,100	\$2,671,700	\$29,098,200
Student Aid - Central								
2020 Scholars Program	\$6,632,400	\$0	\$0	\$6,632,400	\$12,855,400	\$0	\$0	\$12,855,400
Bluegrass Spirit	11,644,000	0	0	11,644,000	12,610,000	0	0	12,610,000
College Access Program Grant	0	0	5,500,000	5,500,000	0	0	6,250,000	6,250,000
College Work Study Program	0	0	950,000	950,000	0	0	1,000,000	1,000,000
Commonwealth Scholarships	367,500	0	0	367,500	210,000	0	0	210,000
Diversity Scholarships	16,166,700	0	0	16,166,700	17,749,900	0	0	17,749,900
Governor's Scholar/Governor's School for the Arts Scholarships	10,603,900	0	0	10,603,900	9,067,900	0	0	9,067,900
Graduate School Scholarships	31,356,500	0	0	31,356,500	32,334,600	0	0	32,334,600
Kentucky Educational Excellence Scholarships	0	0	21,000,000	21,000,000	0	0	21,000,000	21,000,000
Kentucky Futures	4,289,000	0	0	4,289,000	5,790,500	0	0	5,790,500
Kentucky Heritage	6,322,500	0	0	6,322,500	7,177,500	0	0	7,177,500
Kentucky Promise	2,337,000	0	0	2,337,000	2,324,500	0	0	2,324,500
Legacy Tuition Scholarships	1,873,700	0	0	1,873,700	2,018,800	0	0	2,018,800
Other Student Aid	2,525,700	0	533,500	3,059,200	3,423,900	0	798,500	4,222,400
Pell Grants	0	0	23,700,000	23,700,000	0	0	23,800,000	23,800,000
President/Provost Scholarships	20,332,500	0	0	20,332,500	22,680,100	0	0	22,680,100
Robinson Scholarships	1,813,700	0	0	1,813,700	1,811,200	0	0	1,811,200
See Blue	5,587,000	0	0	5,587,000	5,802,000	0	0	5,802,000
Singletary	3,494,600	0	0	3,494,600	2,850,900	0	0	2,850,900
Supplemental Educational Opportunity Grants	0	0	900,000	900,000	0	0	1,100,000	1,100,000

Provost Expenses

PROVOST	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Student Aid - Central (cont.)								
Teach Grant Program	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$75,000	\$75,000
Undergraduate Scholarships - Fund for Excellence	229,500	0	0	229,500	229,500	0	0	229,500
University Scholarships	7,463,000	0	0	7,463,000	7,620,200	0	0	7,620,200
Total Student Aid - Central	\$133,039,200	\$0	\$52,658,500	\$185,697,700	\$146,556,900	\$0	\$54,023,500	\$200,580,400
Teaching, Learning and Academic Innovations								
Administration	\$895,700	\$0	\$0	\$895,700	\$1,185,200	\$0	\$0	\$1,185,200
Academic Enhancement	1,292,800	0	0	1,292,800	2,031,100	0	0	2,031,100
Presentation U	408,200	0	0	408,200	215,200	0	0	215,200
Total Teaching, Learning and Academic Innovations	\$2,596,700	\$0	\$0	\$2,596,700	\$3,431,500	\$0	\$0	\$3,431,500
University of Kentucky International Center								
Administration	\$1,383,400	\$0	\$1,000	\$1,384,400	\$1,477,500	\$0	\$31,000	\$1,508,500
Confucius Institute	2,000	0	500	2,500	2,000	0	500	2,500
International Student Services	907,200	0	0	907,200	1,005,200	0	0	1,005,200
International Study Abroad and Exchange Programs	3,550,900	0	0	3,550,900	3,528,900	0	0	3,528,900
Student Aid - Study Abroad	547,500	0	54,900	602,400	547,500	0	54,900	602,400
Total UK International Center	\$6,391,000	\$0	\$56,400	\$6,447,400	\$6,561,100	\$0	\$86,400	\$6,647,500

Provost Expenses

<u>PROVOST</u>	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
University Press								
Administration	\$2,702,500	\$0	\$268,200	\$2,970,700	\$1,740,000	\$0	\$305,600	\$2,045,600
Student Aid	0	0	2,000	2,000	0	0	0	0
Total University Press	\$2,702,500	\$0	\$270,200	\$2,972,700	\$1,740,000	\$0	\$305,600	\$2,045,600
TOTAL PROVOST	\$1,146,151,800	\$10,847,700	\$199,810,400	\$1,356,809,900	\$1,195,874,100	\$11,347,800	\$213,689,100	\$1,420,911,000

Finance and Administration Expenses

FINANCE AND ADMINISTRATION	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Executive Vice President								
Administration	\$1,403,900	\$0	\$130,800	\$1,534,700	\$1,451,900	\$0	\$194,300	\$1,646,200
Boone Center	0	2,070,100	177,200	2,247,300	0	1,891,700	177,200	2,068,900
Efficiency Initiative	173,400	0	0	173,400	173,300	0	0	173,300
Student Aid	0	0	0	0	0	0	79,700	79,700
Total Executive Vice President	\$1,577,300	\$2,070,100	\$308,000	\$3,955,400	\$1,625,200	\$1,891,700	\$451,200	\$3,968,100
Auxiliary Services								
Administration	\$0	\$1,413,300	\$0	\$1,413,300	\$0	\$1,625,200	\$0	\$1,625,200
Dining Operations	0	9,165,900	0	9,165,900	0	13,065,100	0	13,065,100
Gatton Student Center Operations	0	4,524,500	4,604,200	9,128,700	0	4,289,800	104,100	4,393,900
Housing Operations	0	10,687,200	17,700	10,704,900	0	15,314,400	4,900,000	20,214,400
Mandatory Transfers (Debt Service) - Gatton Student Center	0	8,816,200	0	8,816,200	0	8,811,600	0	8,811,600
Mandatory Transfers (Debt Service) - Housing	0	4,990,100	0	4,990,100	0	4,975,500	0	4,975,500
Student Aid	0	0	2,100	2,100	0	0	2,200	2,200
University Bookstore Operations	0	122,300	0	122,300	0	55,700	0	55,700
Total Auxiliary Services	\$0	\$39,719,500	\$4,624,000	\$44,343,500	\$0	\$48,137,300	\$5,006,300	\$53,143,600
Campus Services								
Administration	\$341,800	\$0	\$0	\$341,800	\$346,500	\$0	\$0	\$346,500
Environmental Health and Safety	999,100	160,200	0	1,159,300	1,012,800	0	0	1,012,800
Office of Emergency Management	340,600	0	0	340,600	346,000	0	0	346,000
University Police	4,970,400	485,500	0	5,455,900	5,363,000	0	0	5,363,000
Total Campus Services	\$6,651,900	\$645,700	\$0	\$7,297,600	\$7,068,300	\$0	\$0	\$7,068,300
Coldstream Operations								
Real Estate Services	\$151,100	\$0	\$0	\$151,100	\$152,700	\$0	\$0	\$152,700
Research Campus	1,461,000	0	0	1,461,000	1,572,000	0	0	1,572,000
Total Coldstream Operations	\$1,612,100	\$0	\$0	\$1,612,100	\$1,724,700	\$0	\$0	\$1,724,700

Finance and Administration Expenses

FINANCE AND ADMINISTRATION	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Facilities Management								
Administration	\$750,600	\$0	\$0	\$750,600	\$756,800	\$0	\$0	\$756,800
Campus Landscape Initiative	350,000	0	0	350,000	350,000	0	0	350,000
Capital Construction	349,500	230,000	0	579,500	355,500	0	0	355,500
Mandatory Transfers - Facilities	2,139,400	0	0	2,139,400	2,138,000	0	0	2,138,000
Physical Plant	35,298,100	811,800	0	36,109,900	37,234,500	302,100	0	37,536,600
Resource Management	449,900	0	0	449,900	457,000	0	0	457,000
Shared Services	1,524,700	0	0	1,524,700	1,547,600	0	0	1,547,600
Utilities and Energy Management	33,290,700	486,800	0	33,777,500	34,354,700	1,361,500	0	35,716,200
Total Facilities Management	\$74,152,900	\$1,528,600	\$0	\$75,681,500	\$77,194,100	\$1,663,600	\$0	\$78,857,700
Human Resource Services								
Administration	\$3,417,800	\$0	\$500	\$3,418,300	\$3,849,200	\$0	\$2,400	\$3,851,600
Business Systems	509,800	0	0	509,800	521,100	0	0	521,100
Compensation	950,700	0	0	950,700	1,018,700	0	0	1,018,700
Employee Benefits	464,600	0	0	464,600	471,000	0	0	471,000
Employee Relations	444,800	0	0	444,800	456,500	0	0	456,500
Employment	954,000	7,000	0	961,000	953,300	0	0	953,300
Temporary Employment	0	920,000	0	920,000	0	975,000	0	975,000
Training and Development	1,415,400	0	0	1,415,400	1,452,000	0	0	1,452,000
Wellness Program	190,000	0	0	190,000	210,000	0	0	210,000
Worklife Program	541,000	0	0	541,000	525,900	0	0	525,900
Total Human Resource Services	\$8,888,100	\$927,000	\$500	\$9,815,600	\$9,457,700	\$975,000	\$2,400	\$10,435,100
Information Technology Services								
Administration	\$501,900	\$0	\$0	\$501,900	\$494,400	\$0	\$0	\$494,400
Communications and Network Systems	745,000	0	0	745,000	745,000	0	0	745,000
Distance Learning	79,600	0	0	79,600	0	0	0	0
Enterprise Computing Services	16,905,500	261,400	0	17,166,900	17,231,200	177,700	0	17,408,900

Finance and Administration Expenses

FINANCE AND ADMINISTRATION	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Information Technology Services (cont.)								
Support Services	\$6,229,200	\$0	\$0	\$6,229,200	\$6,340,300	\$0	\$0	\$6,340,300
Total Information Technology Services	\$24,461,200	\$261,400	\$0	\$24,722,600	\$24,810,900	\$177,700	\$0	\$24,988,600
Institutional Equity and Equal Opportunity	\$808,800	\$0	\$0	\$808,800	\$907,800	\$0	\$0	\$907,800
Internal Audit	\$1,880,100	\$0	\$0	\$1,880,100	\$1,911,100	\$0	\$0	\$1,911,100
Procurement, Risk Management and Administrative Services								
Key Shop Services	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Purchasing	2,652,400	0	0	2,652,400	3,262,800	0	0	3,262,800
Risk Management	314,500	0	0	314,500	332,600	0	0	332,600
Supply Center	0	106,400	0	106,400	0	95,000	0	95,000
Surplus	0	374,900	0	374,900	0	0	0	0
Total Procurement, Risk Management and Administrative Services	\$2,966,900	\$482,300	\$0	\$3,449,200	\$3,595,400	\$96,000	\$0	\$3,691,400
Transportation Services								
Operations	\$0	\$14,221,600	\$0	\$14,221,600	\$0	\$15,180,600	\$0	\$15,180,600
Mandatory Transfers (Debt Service)	0	2,239,900	0	2,239,900	0	2,244,800	0	2,244,800
Total Transportation Services	\$0	\$16,461,500	\$0	\$16,461,500	\$0	\$17,425,400	\$0	\$17,425,400
University Budget Office	\$1,719,600	\$0	\$0	\$1,719,600	\$1,747,000	\$0	\$0	\$1,747,000
University Financial Services								
Administration	\$1,444,400	\$0	\$0	\$1,444,400	\$2,002,200	\$0	\$0	\$2,002,200
Accounting and Financial Reporting	960,300	0	0	960,300	1,118,200	0	0	1,118,200
Accounts Payable	843,000	0	0	843,000	859,700	0	0	859,700
Endowment Services	385,800	0	0	385,800	267,200	0	0	267,200
Investment Operations	707,600	0	0	707,600	821,600	0	0	821,600

Finance and Administration Expenses

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
FINANCE AND ADMINISTRATION								
University Financial Services (cont.)								
Payroll	\$837,400	\$0	\$0	\$837,400	\$848,500	\$0	\$0	\$848,500
Research Financial Services	1,813,000	0	0	1,813,000	1,911,800	0	0	1,911,800
Student Account Services	1,418,200	0	0	1,418,200	1,442,300	0	0	1,442,300
Travel	278,100	0	0	278,100	235,300	0	0	235,300
Treasury	326,900	0	0	326,900	330,700	0	0	330,700
Total University Financial Services	\$9,014,700	\$0	\$0	\$9,014,700	\$9,837,500	\$0	\$0	\$9,837,500
TOTAL FINANCE AND ADMINISTRATION	\$133,733,600	\$62,096,100	\$4,932,500	\$200,762,200	\$139,879,700	\$70,366,700	\$5,459,900	\$215,706,300

Research Expenses

RESEARCH	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Center for Applied Energy Research	\$6,245,900	\$0	\$142,100	\$6,388,000	\$6,131,400	\$0	\$104,200	\$6,235,600
Student Aid	0	0	35,000	35,000	0	0	28,000	28,000
Total Center for Applied Energy Research	\$6,245,900	\$0	\$177,100	\$6,423,000	\$6,131,400	\$0	\$132,200	\$6,263,600
Center for Clinical and Translational Science	\$439,200	\$1,259,000	\$0	\$1,698,200	\$1,116,700	\$1,357,100	\$0	\$2,473,800
Center for Computational Sciences								
Operations	\$659,900	\$0	\$5,000	\$664,900	\$673,500	\$0	\$11,600	\$685,100
Computational Sciences Professorship	55,500	0	0	55,500	55,500	0	0	55,500
Total Center for Computational Sciences	\$715,400	\$0	\$5,000	\$720,400	\$729,000	\$0	\$11,600	\$740,600
Center for Research on Violence Against Women	\$298,700	\$0	\$224,300	\$523,000	\$307,900	\$0	\$264,400	\$572,300
Center of Membrane Sciences								
Operations	\$87,300	\$0	\$28,800	\$116,100	\$88,000	\$0	\$28,800	\$116,800
Student Aid	0	0	9,300	9,300	0	0	13,400	13,400
Total Center of Membrane Sciences	\$87,300	\$0	\$38,100	\$125,400	\$88,000	\$0	\$42,200	\$130,200
Division of Laboratory Animal Resources	\$0	\$418,300	\$0	\$418,300	\$0	\$56,300	\$0	\$56,300
Human Development Institute								
Operations	\$1,242,200	\$25,000	\$180,500	\$1,447,700	\$1,442,300	\$14,500	\$209,700	\$1,666,500
Student Aid	0	0	151,000	151,000	0	0	181,800	181,800
Total Human Development Institute	\$1,242,200	\$25,000	\$331,500	\$1,598,700	\$1,442,300	\$14,500	\$391,500	\$1,848,300

Research Expenses

RESEARCH	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Kentucky Geological Survey	\$4,463,800	\$0	\$0	\$4,463,800	\$4,513,500	\$0	\$9,800	\$4,523,300
Kentucky Water Resources Research Institute	\$278,100	\$0	\$4,300	\$282,400	\$281,200	\$0	\$4,300	\$285,500
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	\$849,900	\$0	\$42,800	\$892,700	\$856,600	\$0	\$38,900	\$895,500
Advanced Science and Technology								
Commercialization Center (ASTeCC)	172,200	0	0	172,200	164,700	10,800	0	175,500
General Research Support	4,406,100	140,800	0	4,546,900	4,553,800	267,800	0	4,821,600
Office of Technology Commercialization	1,222,200	0	5,000	1,227,200	1,363,200	0	5,000	1,368,200
Research Equipment Maintenance	1,223,000	0	0	1,223,000	1,216,000	0	0	1,216,000
Sponsored Projects Administration	8,504,800	0	0	8,504,800	10,239,700	0	0	10,239,700
Student Aid	329,000	0	10,100	339,100	329,000	0	10,000	339,000
Total Research Administration and Program Support	\$16,707,200	\$140,800	\$57,900	\$16,905,900	\$18,723,000	\$278,600	\$53,900	\$19,055,500
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	\$259,500	\$264,000	\$6,400	\$0	\$247,900	\$254,300
TOTAL RESEARCH	\$30,536,800	\$2,203,400	\$1,097,700	\$33,837,900	\$33,393,900	\$2,066,800	\$1,157,800	\$36,618,500

UK HealthCare Expenses

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
UK HEALTHCARE								
Hospital Services								
Corporate	\$495,161,300	\$0	\$0	\$495,161,300	\$525,952,900	\$0	\$0	\$525,952,900
Chandler Hospital	890,225,600	0	3,334,800	893,560,400	1,021,716,100	0	1,960,500	1,023,676,600
Eastern State Hospital	41,150,000	0	0	41,150,000	41,131,000	0	0	41,131,000
Good Samaritan Hospital	117,410,900	0	0	117,410,900	100,442,300	0	0	100,442,300
Mandatory Transfers (Debt Service)	42,612,400	0	0	42,612,400	41,956,400	0	0	41,956,400
Total Hospital Services	\$1,586,560,200	\$0	\$3,334,800	\$1,589,895,000	\$1,731,198,700	\$0	\$1,960,500	\$1,733,159,200
University Health Service								
Operations	\$0	\$14,588,300	\$0	\$14,588,300	\$0	\$11,689,400	\$0	\$11,689,400
Mandatory Transfers (Debt Service)	0	1,677,800	0	1,677,800	0	1,678,400	0	1,678,400
Total University Health Service	\$0	\$16,266,100	\$0	\$16,266,100	\$0	\$13,367,800	\$0	\$13,367,800
TOTAL UK HEALTHCARE	\$1,586,560,200	\$16,266,100	\$3,334,800	\$1,606,161,100	\$1,731,198,700	\$13,367,800	\$1,960,500	\$1,746,527,000

University Wide Expenses

	2018-19 Revised Budget				2019-20 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	\$35,300	\$0	\$287,500	\$322,800
Common Insurance Funds	3,606,000	0	0	3,606,000	3,180,000	0	0	3,180,000
Debt Service Reserve Pool	2,455,000	0	0	2,455,000	4,765,000	0	0	4,765,000
Family Education Program	2,476,200	0	0	2,476,200	2,476,200	0	0	2,476,200
General Liability/Auto Liability	4,576,900	0	0	4,576,900	4,000,000	0	0	4,000,000
General University Reserve	1,572,400	0	0	1,572,400	10,557,300	0	0	10,557,300
Institutional Dues and Memberships	190,000	0	0	190,000	190,000	0	0	190,000
Mandatory Transfers (Debt Service)	20,395,800	0	0	20,395,800	20,043,600	0	0	20,043,600
Miscellaneous Fringe Benefits	1,081,500	0	0	1,081,500	1,000,000	0	0	1,000,000
Operating and Capital Projects	155,506,700	0	0	155,506,700	142,785,500	0	0	142,785,500
Professional Liability Insurance	1,295,500	0	0	1,295,500	1,224,000	0	0	1,224,000
University Audit	211,400	0	0	211,400	261,400	0	0	261,400
University Expenses	20,883,800	0	0	20,883,800	18,848,500	0	0	18,848,500
TOTAL UNIVERSITY WIDE	\$214,574,000	\$0	\$0	\$214,574,000	\$209,366,800	\$0	\$287,500	\$209,654,300

UK Affiliated Corporations Expenses

	2018-19 Revised Budget				2019-20 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.	\$6,830,000	\$0	\$0	\$6,830,000	\$6,617,300	\$0	\$0	\$6,617,300
UK Gluck Equine Research Foundation, Inc.	0	0	10,000	10,000	0	0	10,700	10,700
UK Humanities Foundation, Inc.	0	0	119,000	119,000	0	0	150,700	150,700
UK Mining Engineering Foundation, Inc.	0	0	67,500	67,500	0	0	70,200	70,200
UK Research Foundation	74,533,800	0	260,503,200	335,037,000	87,594,900	0	281,694,600	369,289,500
TOTAL UK AFFILIATED CORPORATIONS	\$81,363,800	\$0	\$260,699,700	\$342,063,500	\$94,212,200	\$0	\$281,926,200	\$376,138,400

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:

- Chief of Staff 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

	2018-19 Revised Budget				2019-20 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	1,503,500	0	0	1,503,500	1,519,700	0	0	1,519,700
Other	69,200	0	0	69,200	156,000	0	0	156,000
Fringe Benefits	340,100	0	0	340,100	416,300	0	0	416,300
Total Personnel Services	1,912,800	0	0	1,912,800	2,092,000	0	0	2,092,000
Operating Expenses	1,598,800	0	1,084,300	2,683,100	1,686,500	0	1,336,300	3,022,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	(44,400)	0	0	(44,400)
Total	\$3,511,600	\$0	\$1,084,300	\$4,595,900	\$3,734,100	\$0	\$1,336,300	\$5,070,400

Center for Rural Development

Established in 1996 in Somerset, Kentucky, through the vision of U.S. Rep. 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, 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 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 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, website hosting, video production, and data recovery. The Network Operations Center is the hub of the center’s statewide video conferencing network and serves as the host for data, 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 Gov. Matt Bevin and Congressman Rogers, entitled Shaping Our Appalachian Region (SOAR). The initiative 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 ever-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 2019-20, 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 encourage local economic development and tourism, and continue to work with partners to

Center for Rural Development

- 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

	2018-19 Revised Budget				2019-20 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 in collaboration with relevant governance, administrative units and departments; and maintains active community involvement around diversity issues.

OVPID is responsible for promoting collaboration by faculty, staff, administration, and students in earnest pursuit of the University's diversity goals as articulated by the University's Strategic Plan.

Programs include:

- The Center for Academic Resources and Enrichment Services (CARES)
- The Martin Luther King (MLK) Center
- The Center for Graduate and Professional Diversity Initiatives
- Office of LGBTQ Resources
- Student Support Services
- The Unconscious Bias Initiative

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 2019-20:

- Collaborate with Academic Excellence to monitor and improve student performance, retention, and graduation rates. 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
- Collaborate with diversity and inclusion officers while working to support and improve diversity and inclusion efforts throughout the campus community
- Collaborate 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

	2018-19 Revised Budget				2019-20 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	1,337,800	0	0	1,337,800	1,378,000	0	0	1,378,000
Other	270,500	0	0	270,500	274,200	0	0	274,200
Fringe Benefits	436,300	0	0	436,300	439,300	0	0	439,300
Total Personnel Services	2,044,600	0	0	2,044,600	2,091,500	0	0	2,091,500
Operating Expenses	786,500	0	307,600	1,094,100	944,300	0	308,800	1,253,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(265,000)	0	0	(265,000)	(283,500)	0	0	(283,500)
Total	\$2,566,100	\$0	\$307,600	\$2,873,700	\$2,752,300	\$0	\$308,800	\$3,061,100

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 2019-20 overall goal continues to be maintaining a superior program which graduates student-athletes while remaining competitive and competing for championships.

Intercollegiate Athletics

	2018-19 Revised Budget				2019-20 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	28,107,900	0	28,107,900	0	29,720,800	0	29,720,800
Other	0	17,217,000	0	17,217,000	0	16,975,700	0	16,975,700
Fringe Benefits	0	10,640,300	0	10,640,300	0	11,371,100	0	11,371,100
Total Personnel Services	0	55,965,200	0	55,965,200	0	58,067,600	0	58,067,600
Operating Expenses	0	75,726,500	28,700	75,755,200	0	79,723,000	119,400	79,842,400
Capital Outlay	0	915,300	0	915,300	0	818,800	0	818,800
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$132,607,000	\$28,700	\$132,635,700	\$0	\$138,609,400	\$119,400	\$138,728,800
Transfers								
Capital Transfers	\$0	\$0	\$3,168,700	\$3,168,700	\$0	\$2,539,400	\$3,000,000	\$5,539,400
Mandatory Transfers	0	6,831,300	0	6,831,300	0	6,825,100	0	6,825,100
Total Funds	\$0	\$139,438,300	\$3,197,400	\$142,635,700	\$0	\$147,973,900	\$3,119,400	\$151,093,300

Legal Counsel

The Office of Legal Counsel serves as attorneys, counselors, and problem solvers. The attorneys provide comprehensive legal services to the University, its Board of Trustees, its officers and all persons who are acting for the University. As counselors, they provide proactive strategic policy advice on issues confronting all University administrators. As problem solvers they 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 2019-20, 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 initiatives.

Legal Counsel

	2018-19 Revised Budget				2019-20 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	1,770,800	0	0	1,770,800	1,990,800	0	0	1,990,800
Other	26,900	0	0	26,900	34,200	0	0	34,200
Fringe Benefits	434,000	0	0	434,000	475,100	0	0	475,100
Total Personnel Services	2,231,700	0	0	2,231,700	2,500,100	0	0	2,500,100
Operating Expenses	148,500	0	0	148,500	398,500	0	0	398,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,380,200	\$0	\$0	\$2,380,200	\$2,898,600	\$0	\$0	\$2,898,600

Philanthropy

The UK Philanthropy and Alumni Engagement Office 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 and engagement 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 and Alumni Engagement:

- Identifies and cultivates donors from around the world
- Includes the UK Alumni Association, which fosters lifelong relationships between alumni and friends, and the University of Kentucky and the University of Kentucky Alumni 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, 2019, the University of Kentucky exceeded \$130 million in gift receipts from more than 44,000 donors. It is anticipated that the total work product (i.e. gifts, new pledges, confirmed new expectancies) will be between \$200 million and \$210 million.

In fiscal year 2019-20, UK Philanthropy will continue its work toward UK's \$2.1 billion campaign goal, which is UK's response to the challenges Kentucky faces. Toward that end, the program will work toward realizing the following campaign objectives:

- Provide 2,100 more LEADS Scholarships to reduce nearly \$60 million in unmet need in Kentucky
- Raise \$150 million for research facilities and programming focused on Kentucky diseases and health concerns such as cancer, drug overdoses, diabetes, cardiac issues, and nutrition
- Provide funding for more physicians to eliminate the doctor shortage in the state
- Offer 350 scholarships for student athletes and create new history in Memorial Coliseum, home to sports from women's basketball to volleyball and gymnastics as well as vital academic support services
- Continue the campus facility transformation — in colleges such as Communications, Design, Engineering, Law, and others — to graduate more students and conduct more research that fuels Kentucky
- Increase endowment support for faculty who

exemplify excellence in the classroom and for research through endowed chairs, professorships, and named departments and colleges

- Increase alumni giving participation by 21 percent

Philanthropy

Philanthropy

	2018-19 Revised Budget				2019-20 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	8,601,200	50,800	0	8,652,000	8,630,600	47,500	0	8,678,100
Other	925,200	218,700	45,100	1,189,000	766,000	205,000	47,300	1,018,300
Fringe Benefits	2,482,200	32,100	0	2,514,300	2,497,700	15,000	0	2,512,700
Total Personnel Services	12,008,600	301,600	45,100	12,355,300	11,894,300	267,500	47,300	12,209,100
Operating Expenses	758,800	283,100	1,311,700	2,353,600	1,760,600	299,800	1,929,600	3,990,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(584,700)	0	(584,700)	0	(567,300)	0	(567,300)
Total	\$12,767,400	\$0	\$1,356,800	\$14,124,200	\$13,654,900	\$0	\$1,976,900	\$15,631,800

University Relations

University Relations builds partnerships and relationships between the University and the Lexington community; local and statewide organizations; local, state, and federal governments; media; and corporations.

University Relations includes:

- Community Engagement
- Corporate Relations
- Federal Relations
- Marketing and Brand Strategy
- Public Relations and Strategic Communications

- State Government Relations
- University Events
- WUKY Public Radio

The goals for University Relations in fiscal year 2019-20 include:

- Concentration of marketing and advertising resources on student recruitment
- Advocacy of funding and capital projects with the General Assembly
- Advocacy of research initiatives with Congress and federal agencies

- Promotion of outstanding accomplishments of the University's faculty, staff, and students
- Expand outreach through service learning
- Expand services provided through University Events

University Relations

	2018-19 Revised Budget				2019-20 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	3,101,500	59,900	357,600	3,519,000	3,270,300	0	393,600	3,663,900
Other	9,300	0	0	9,300	0	0	27,000	27,000
Fringe Benefits	896,100	20,100	110,600	1,026,800	950,700	0	123,500	1,074,200
Total Personnel Services	4,006,900	80,000	468,200	4,555,100	4,221,000	0	544,100	4,765,100
Operating Expenses	1,365,300	2,800	970,500	2,338,600	1,619,800	0	898,100	2,517,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(82,800)	0	(82,800)	0	0	0	0
Total	\$5,372,200	\$0	\$1,438,700	\$6,810,900	\$5,840,800	\$0	\$1,442,200	\$7,283,000

College of Agriculture, Food and Environment

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

Today, the college provides educational opportunities for about 2,350 undergraduates and about 360 graduate students. The college must attract and graduate outstanding students with diverse backgrounds and skills to meet the challenges of the future. The faculty 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 diverse applied and basic disciplines: Agricultural and Medical Biotechnology; Agricultural Economics; Agriculture—Individualized; Agroecosystems Sciences (as individualized program IP); Animal Sciences; Career and Technical Education; Community and Leadership Development; Dietetics; Entomology; Equine Science and Management; Family Sciences; Food Science; Forestry; Horticulture Science; Hospitality Management and Tourism; Human Nutrition; Landscape Architecture; Merchandising, Apparel and Textiles; Natural Resources and Environmental Science; Sustainable Agriculture; and Community Food Systems. In addition, our college hosts two certificate programs in Distillation, Winemaking, and Brewing Studies and in Food

Systems and Hunger Studies. Both certificate programs will also be online starting in Fall 2019.

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; Science Translation and Outreach; and Veterinary Science. The Retailing and Tourism Management and Entomology Master of Science programs are also available in fully online versions. The Science Translation and Outreach Master of Science is exclusively online.

The college offers doctor of philosophy degrees in Agricultural Economics; Animal and Food Sciences; Biosystems and Agricultural Engineering; Entomology; Family Sciences; Forest and Natural Resource Sciences; Integrated Plant and Soil Sciences; Plant Pathology; and Veterinary Science.

The education programs of the College of Agriculture, Food and Environment provide the scientific and practical grounding that enables each student to develop an awareness of the role of agriculture, the food and fiber system, families and consumers, and society in meeting human needs while protecting 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 collegewide 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 2019-20, we continue to pursue goals 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

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$8,714,800	\$0	\$0	\$8,714,800	\$8,875,400	\$0	\$0	\$8,875,400
Staff	3,600,200	28,600	0	3,628,800	3,696,200	29,100	0	3,725,300
Other	563,400	0	108,000	671,400	563,300	0	110,000	673,300
Fringe Benefits	3,653,900	11,000	0	3,664,900	3,723,000	11,100	0	3,734,100
Total Personnel Services	16,532,300	39,600	108,000	16,679,900	16,857,900	40,200	110,000	17,008,100
Operating Expenses	3,309,700	107,800	5,134,400	8,551,900	3,753,600	70,800	8,058,500	11,882,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(104,400)	0	(104,400)	0	(113,800)	0	(113,800)
Total	\$19,842,000	\$43,000	\$5,242,400	\$25,127,400	\$20,611,500	(\$2,800)	\$8,168,500	\$28,777,200
Capital Transfers	0	0	0	0	0	37,800	0	37,800
Total Funds	\$19,842,000	\$43,000	\$5,242,400	\$25,127,400	\$20,611,500	\$35,000	\$8,168,500	\$28,815,000

Agricultural Experiment Station and Public Service

As a land-grant university, the University of Kentucky has been contributing to agricultural productivity for more than 150 years. It continues to discover 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 discoveries in diverse subjects that include gene sciences, food safety, and rural communities.

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

Established in 1923 as the Robinson Station, the Robinson Center for Appalachian Resource Sustainability functions as the center for agricultural and forestry activities in Eastern Kentucky. The Robinson Center includes the nearly 15,000-acre Robinson Forest and the Wood Utilization Center. Initially established in 1925 as the West Kentucky Substation, the Princeton Research and Education Center functions as the center of agricultural activities in Western Kentucky. Research, diagnostic testing services, and educational programming are conducted at the Princeton Center. Additional research facilities are located in Central Kentucky. The 1,500 acre C. Oran Little Research Center in Woodford County is currently the home to beef, swine, and sheep research. 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 to 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 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. It also 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 that 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 a 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 college has more than \$40 million in awards for the 2019 academic year, composed of 179 awards among 77 sponsors, engaging 104 principal investigators. This is part of a college total of nearly \$100 million among 324 awards. Funding sources include state (52.3 percent), federal, (28.2 percent), industry (7.5 percent), and nonprofit organizations (5.0 percent). Various other sources comprise the remaining 7.0 percent.

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

Agricultural Experiment Station and Public Service

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

in 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

In fiscal year 2019-20, the goals of the Kentucky Agricultural Experiment Station and Public Service are the following:

- Increase competitiveness in domestic and world markets by expanding the base of knowledge

Agricultural Experiment Station and Public Service

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$12,923,100	\$0	\$378,500	\$13,301,600	\$13,145,500	\$0	\$386,000	\$13,531,500
Staff	14,852,900	553,800	3,899,600	19,306,300	15,074,100	551,400	3,882,900	19,508,400
Other	1,576,200	222,200	1,084,300	2,882,700	2,124,800	242,200	908,500	3,275,500
Fringe Benefits	10,123,000	227,600	0	10,350,600	12,424,600	216,900	0	12,641,500
Total Personnel Services	39,475,200	1,003,600	5,362,400	45,841,200	42,769,000	1,010,500	5,177,400	48,956,900
Operating Expenses	8,144,000	1,783,200	19,552,800	29,480,000	8,713,500	1,744,400	20,154,300	30,612,200
Capital Outlay	59,000	0	165,000	224,000	59,000	0	165,000	224,000
Recharges/Pass Thru	(20,500)	(3,249,900)	0	(3,270,400)	(17,400)	(3,346,800)	0	(3,364,200)
Total	\$47,657,700	(\$463,100)	\$25,080,200	\$72,274,800	\$51,524,100	(\$591,900)	\$25,496,700	\$76,428,900
Capital Transfers	0	599,100	0	599,100	0	675,600	0	675,600
Total Funds	\$47,657,700	\$136,000	\$25,080,200	\$72,873,900	\$51,524,100	\$83,700	\$25,496,700	\$77,104,500

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 external grants. The Kentucky Tobacco Research Board has final approval on funding for 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 for discovering new plant natural products having potential for commercialization. This includes resources devoted to research on industrial hemp including variety evaluation and production research. KTRDC also has considerable resources and infrastructure dedicated to analyze tobacco and tobacco products to support emerging tobacco regulation. Much of the support for this research effort comes from two cooperative agreements between KTRDC and the FDA'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 research continues to focus on developing new agricultural technologies and using those technologies to improve Kentucky agriculture.

Kentucky Tobacco Research and Development Center

	2018-19 Revised Budget				2019-20 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	118,500	0	0	118,500	120,200	0	0	120,200
Other	0	0	1,750,000	1,750,000	0	0	1,750,000	1,750,000
Fringe Benefits	35,900	0	0	35,900	36,800	0	0	36,800
Total Personnel Services	154,400	0	1,750,000	1,904,400	157,000	0	1,750,000	1,907,000
Operating Expenses	204,300	0	551,000	755,300	199,200	0	780,400	979,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$358,700	\$0	\$2,301,000	\$2,659,700	\$356,200	\$0	\$2,530,400	\$2,886,600

Agricultural Cooperative Extension Service

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

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

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

federal government partners include the Divisions of Forestry and Conservation, the Kentucky Department of Agriculture, the Attorney General's Office, Farm Service Agency, Natural Resource Conservation Service and the United States Department of Agriculture Rural Development.

The UK CES, in conjunction with the UK College of Engineering, continues to offer a program in 4-H Youth Development called SET, focusing on Science, Engineering and Technology. Kentucky CES also offers programming in fine arts and the UK CES Fine Arts agents are the first in the country.

The scope of work of the UK Agricultural Cooperative Extension Service is broad, making more than 7 million contacts annually across Kentucky and providing significant leadership and youth development for more than 229,000 youth as a part of the 4-H Youth Development Program.

The fiscal year 2019-20 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

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,987,000	\$0	\$336,600	\$7,323,600	\$7,142,400	\$0	\$391,800	\$7,534,200
Staff	32,508,100	587,800	7,794,900	40,890,800	33,541,000	569,200	7,819,800	41,930,000
Other	1,302,700	691,000	120,300	2,114,000	1,160,100	757,700	103,700	2,021,500
Fringe Benefits	11,999,300	234,900	901,700	13,135,900	14,799,200	228,000	836,700	15,863,900
Total Personnel Services	52,797,100	1,513,700	9,153,500	63,464,300	56,642,700	1,554,900	9,152,000	67,349,600
Operating Expenses	11,816,300	1,300,100	2,893,000	16,009,400	14,704,700	1,147,400	3,075,000	18,927,100
Capital Outlay	0	11,000	16,200	27,200	0	2,000	16,200	18,200
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$64,613,400	\$2,824,800	\$12,062,700	\$79,500,900	\$71,347,400	\$2,704,300	\$12,243,200	\$86,294,900

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 annual undergraduate enrollment of more than 6,000, the college awards more than 1,250 baccalaureate degrees each academic year. Two of the University's most popular majors, Biology (more than 1,400 students) and Psychology (more than 1,000 students), are both Arts and Sciences majors. At the graduate level, the college awards more than 250 graduate degrees annually in 40 master's and doctoral programs of study.

Research is also a primary mission of the 19 academic departments and numerous interdisciplinary programs within the college. Much of the research conducted in the college is supported by grants and contracts from federal, state, and private funding agencies, and foundations, ranging from the National Science Foundation and the National Institutes of Health to the National Endowment for the Humanities. College researchers also engage in collaborative projects with faculty in many other university units, including the colleges of Agriculture, Food and Environment; Business and Economics; Design; Education; Engineering, Medicine; and Public Health.

The college offers many services to the citizens of the Commonwealth. Individual faculty members lend their expertise to state and local governments. Faculty are involved in projects and services ranging from the preservation of Kentucky's cultural heritage to a broad

range of initiatives in health services, environmental research, and material science.

The college plays an important role in the University's undergraduate experience, as it is responsible for a significant portion of UK Core — the University's general education program. Every UK undergraduate has an A&S experience, whether it is a biology lab, a writing class, or a sociology service-learning opportunity. The college is dedicated to helping realize President Capilouto's promise of creating a vibrant undergraduate university.

Over the last several years, the college implemented several such initiatives, including STEMcats, LEXengaged, FastTrack, Currents and Passport to the World. STEMcats and LEXengaged are first-year living learning communities. Each living learning community presents a varying community focus: STEMcats offers students research lab experience during their first-year and engagement in a STEM-focused community (disciplines of science, technology, engineering, and mathematics). LEXengaged offers students a better understanding of the larger community in which they live, with a focus on social justice. FastTrack is a week-long, intensive summer program designed specifically for incoming, first-year students to move to campus early and begin a successful first year. Classes available through FastTrack include Math, Biology, Chemistry, Introductory to Engineering, and Writing/Composition. Passport to the World is a curricular and co-curricular initiative that provides in-depth exposure to a different country, world region, or social issue each year, such as South Africa, China, the Middle East, Europe, and migration. 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 2019-20, 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

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$41,436,700	\$0	\$0	\$41,436,700	\$42,168,300	\$0	\$0	\$42,168,300
Staff	8,511,900	0	0	8,511,900	8,806,400	26,500	0	8,832,900
Other	10,574,700	62,300	284,200	10,921,200	10,096,000	49,600	198,000	10,343,600
Fringe Benefits	14,700,500	21,300	0	14,721,800	14,906,600	21,300	0	14,927,900
Total Personnel Services	75,223,800	83,600	284,200	75,591,600	75,977,300	97,400	198,000	76,272,700
Operating Expenses	2,980,700	15,900	6,312,200	9,308,800	3,433,300	10,700	3,734,000	7,178,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(83,100)	0	(83,100)	0	(97,400)	0	(97,400)
Total	\$78,204,500	\$16,400	\$6,596,400	\$84,817,300	\$79,410,600	\$10,700	\$3,932,000	\$83,353,300

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. The college also serves many university undergraduates from all majors through 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, 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 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 2019-20 for the College of Communication and Information include:

- Facilitate strategic initiatives to fund college instructional needs in order to staff and coordinate courses for 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 collegewide 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

College of Communication and Information

College of Communication and Information

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,565,700	\$0	\$0	\$6,565,700	\$6,557,800	\$0	\$0	\$6,557,800
Staff	2,148,500	0	18,100	2,166,600	2,222,700	0	18,400	2,241,100
Other	656,000	0	0	656,000	813,300	0	0	813,300
Fringe Benefits	2,844,200	0	1,600	2,845,800	2,867,300	0	1,700	2,869,000
Total Personnel Services	12,214,400	0	19,700	12,234,100	12,461,100	0	20,100	12,481,200
Operating Expenses	749,300	104,000	736,500	1,589,800	685,000	104,000	772,100	1,561,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$12,963,700	\$104,000	\$756,200	\$13,823,900	\$13,146,100	\$104,000	\$792,200	\$14,042,300

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 the 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 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 2019-20 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

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,846,100	\$0	\$16,500	\$7,862,600	\$9,095,100	\$0	\$16,800	\$9,111,900
Staff	10,039,000	0	0	10,039,000	10,996,500	0	0	10,996,500
Other	5,458,300	0	0	5,458,300	3,894,000	0	0	3,894,000
Fringe Benefits	5,547,700	0	3,800	5,551,500	6,088,100	0	3,900	6,092,000
Total Personnel Services	28,891,100	0	20,300	28,911,400	30,073,700	0	20,700	30,094,400
Operating Expenses	11,828,700	1,010,000	2,080,700	14,919,400	8,359,300	1,900,000	1,653,100	11,912,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(54,300)	0	0	(54,300)	0	0	0	0
Total	\$40,665,500	\$1,010,000	\$2,101,000	\$43,776,500	\$38,433,000	\$1,900,000	\$1,673,800	\$42,006,800

College of Design

The College of Design comprises the School of Architecture, the School of Interiors, 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; 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 of 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 continue development of a full online Master of Historic Preservation degree. 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 deactivation of the Paducah Gaseous Diffusion Plant. 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. 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 position called Director of Design Technology 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 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

College of Design

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 goal is to discern and disseminate the very definition of design research

- Elevate the place of design within community engagement + outreach: The College of Design has a reputation for exemplary approaches to community engagement and outreach. We will build on existing relationships and form 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 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

College of Design

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$2,840,800	\$0	\$124,800	\$2,965,600	\$2,906,100	\$0	\$113,200	\$3,019,300
Staff	952,000	0	0	952,000	1,076,000	0	0	1,076,000
Other	488,800	0	350,000	838,800	331,200	0	210,200	541,400
Fringe Benefits	1,172,800	0	32,200	1,205,000	1,177,900	0	29,000	1,206,900
Total Personnel Services	5,454,400	0	507,000	5,961,400	5,491,200	0	352,400	5,843,600
Operating Expenses	431,500	0	441,300	872,800	514,900	0	475,300	990,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$5,885,900	\$0	\$948,300	\$6,834,200	\$6,006,100	\$0	\$827,700	\$6,833,800

College of Education

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

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

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

Education and all educator preparation programs are approved by the Kentucky Education Professional Standards Board. Other discipline-specific accreditations in the college include the American Psychological Association (counseling psychology and school psychology), the Council for Accreditation of Counseling and Related Education Programs (rehabilitation counseling), and the National Association of School Psychologists (school psychology). Graduate programs in instructional systems design, research methods in education, 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, 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 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 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 identifies the following five key goals for fiscal year 2019-20:

- 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 through their teaching, leadership, creative endeavors, and service

College of Education

- 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

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$9,165,000	\$0	\$0	\$9,165,000	\$9,391,900	\$0	\$0	\$9,391,900
Staff	3,365,100	0	0	3,365,100	3,414,900	0	0	3,414,900
Other	1,164,600	0	0	1,164,600	1,131,700	0	0	1,131,700
Fringe Benefits	3,807,800	0	0	3,807,800	3,838,500	0	0	3,838,500
Total Personnel Services	17,502,500	0	0	17,502,500	17,777,000	0	0	17,777,000
Operating Expenses	4,351,200	0	1,242,500	5,593,700	4,496,200	0	1,242,500	5,738,700
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	\$21,862,600	\$0	\$1,242,500	\$23,105,100	\$22,282,100	\$0	\$1,242,500	\$23,524,600

College of Engineering

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

Engineers can provide better solutions if they understand the bigger picture of the problem. The college helps provide this broader view of what engineers need to know to tackle problems of the 21st Century by offering joint degree programs with other UK colleges: a Bachelor of Science (Engineering), and a Master of Business Administration (MBA) with the Gatton College of Business and Economics. 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, in Woodland Glen III is the largest LLP on campus, in terms of scores and persistence.

The college's First Year Engineering Program (FYE), furnishes an excellent bridge between high school and college. In addition to discovering all of the engineering fields taught at UK, FYE students take engineering courses right away and participate in hands-on projects. The result has been more engaged students and improved retention. Plans are underway to strengthen FYE and make it more robust. Transfer students also participate in the courses with one of the courses focusing specifically on success for engineering transfer students.

Over the next three years the College of Engineering anticipates expansion of its undergraduate student body. To accommodate the growth, Grehan Hall is undergoing modernization. When it reopens in 2020, it will be the College of Engineering's newest facility, adding 45,000 square feet to the college's current total of 275,000 square footage.

Finally, the college's impact on Kentucky through its outreach and service is led by the Technology Transfer program in the Kentucky Transportation Center, the Lean Systems Program, and Project Lead the Way, a

College of Engineering

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

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$18,005,100	\$0	\$0	\$18,005,100	\$18,333,400	\$0	\$0	\$18,333,400
Staff	4,774,500	0	0	4,774,500	4,619,500	0	0	4,619,500
Other	1,813,400	287,300	0	2,100,700	1,813,600	273,900	0	2,087,500
Fringe Benefits	6,268,600	78,900	0	6,347,500	6,452,100	54,700	0	6,506,800
Total Personnel Services	30,861,600	366,200	0	31,227,800	31,218,600	328,600	0	31,547,200
Operating Expenses	8,868,200	311,700	11,832,300	21,012,200	8,271,400	266,300	13,484,700	22,022,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(549,200)	0	(549,200)	0	(449,000)	0	(449,000)
Total	\$39,729,800	\$128,700	\$11,832,300	\$51,690,800	\$39,490,000	\$145,900	\$13,484,700	\$53,120,600

College of Fine Arts

In support of the University of Kentucky's flagship mission, the College of Fine Arts (CFA) offers the most comprehensive training and scholarship in the arts in the Commonwealth. The CFA is comprised of the Department of Theatre and Dance, the School of Art and Visual Studies, the School of Music, the Department of Arts Administration, and the Singletary Center for the Arts, which also houses the UK Art Museum. With more than 800 students, 150 faculty and staff, and five 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 University's 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 resides in 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 more than 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 Central Kentucky. Performances and exhibitions also take place at the Guignol Theatre, Little Black Box Theatre, and Briggs Theatre in the Fine Arts Building; the Bolivar Art Gallery in the new School of Art and Visual Studies Building and the John Jacob Niles Gallery in the Fine Arts Library.

Faculty and staff also participate as artists and consultants in many Kentucky and national arts organizations. Each unit within the college engages in outreach activities, taking various performances and demonstrations around the state and to various schools throughout the region. CFA's global outreach is wide in scope with study-abroad initiatives, research trips, and performances produced throughout Europe, Asia, and the Middle East.

The College of Fine Arts continues to achieve

College of Fine Arts

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

For fiscal year 2019-20, the College of Fine Arts goals include:

- Develop adequate teaching and lab support for Digital Design and Art major program. The Digital Design and Art (DDA) major is the fastest growing program in our college. The DDA broadens student preparation by investing in state-of-the-art classroom facilities and equipment to support

active learning, distance learning, new pedagogy, and other leading-edge teaching/learning practices

- Coordinate production support processes across unit boundaries. This effort would streamline production costs for various events while still serving the University's focus on benefiting and enriching the lives of the citizens of the Commonwealth and beyond
- Enhanced community engagement through a partnership with the College of Agriculture, Food and Environment. This effort through Extension would accelerate our efforts to enrich and improve the lives of all in the community, employ leading-edge technologies to expand and extend our community partnerships in the arts, and streamline

our outreach efforts

- Continue active programming within the Creative Arts Living Learning Program (LLP), in the Sarah Bennett Holmes residential facility. 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

College of Fine Arts

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,297,600	\$0	\$0	\$7,297,600	\$7,553,600	\$0	\$0	\$7,553,600
Staff	2,392,500	272,100	0	2,664,600	2,356,600	277,200	0	2,633,800
Other	1,017,000	170,000	0	1,187,000	1,009,500	175,000	0	1,184,500
Fringe Benefits	3,075,000	99,900	0	3,174,900	3,080,800	97,800	0	3,178,600
Total Personnel Services	13,782,100	542,000	0	14,324,100	14,000,500	550,000	0	14,550,500
Operating Expenses	2,022,900	457,000	2,533,700	5,013,600	2,070,400	317,700	3,377,700	5,765,800
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	\$15,880,000	\$999,000	\$2,533,700	\$19,412,700	\$16,145,900	\$867,700	\$3,377,700	\$20,391,300

College of Health Sciences

The mission of the UK College of Health Sciences (CHS) is to help the people of the Commonwealth and beyond attain the highest level of health possible. The college fulfills its mission through creative leadership and productivity in education, research, and service. Founded in 1966, the college has a distinguished history of preparing students for successful careers in the health sciences. CHS has more than 8,000 alumni providing high-quality care in health care and educational facilities throughout the state, nation, and world. Wherever they serve, they are among the most accomplished, compassionate, and respected professionals in their fields.

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

With over 1,400 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 2019-20, the goals of the College of Health Sciences are the following:

- Preparation of students
- Promotion of research
- Recruitment and retention of highly successful faculty and staff
- Promotion of diversity and inclusion and increased engagement, outreach, and service

College of Health Sciences

College of Health Sciences

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$5,402,500	\$0	\$0	\$5,402,500	\$5,667,900	\$0	\$0	\$5,667,900
Staff	4,092,200	0	0	4,092,200	3,912,900	0	0	3,912,900
Other	14,800	0	20,700	35,500	350,000	0	25,800	375,800
Fringe Benefits	2,661,900	0	0	2,661,900	2,784,100	0	0	2,784,100
Total Personnel Services	12,171,400	0	20,700	12,192,100	12,714,900	0	25,800	12,740,700
Operating Expenses	1,754,300	4,000	546,900	2,305,200	1,835,500	0	677,300	2,512,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,123,900)	0	0	(1,123,900)	0	0	0	0
Total	\$12,801,800	\$4,000	\$567,600	\$13,373,400	\$14,550,400	\$0	\$703,100	\$15,253,500

College of Law

Through education, research, and service the College of Law is committed to creating an environment that encourages learning and discovery, especially in regard to the complex legal problems facing Kentucky and the nation.

The College of Law prepares students to be responsible members and leaders of the legal profession — and to be dedicated to the highest standards of excellence, ethics, and professionalism. Offering a professional education leading to a Juris Doctor degree, the college has a national reputation for superior teaching. With a typical entering class of approximately 120 students and a student-teacher ratio of approximately 11 to 1, faculty work closely with students on their legal studies. With a dynamic curriculum, students have intellectually challenging discussions of rapidly evolving legal doctrines, as well as a 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 UK Colleges of Public Health, the Gatton College of Business and Economics, the Martin School of Public Administration, and the Patterson School of 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 in some of the most prestigious law journals and academic presses. Many law faculty have garnered national and international attention with their publications, including citation 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 advisers to lawyers, judges, legislators, executive branch officials and other policymakers. 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 building a diverse and enriching environment, and to 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 expectations 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.

The College of Law’s construction project is on schedule for completion in summer of 2019 with occupancy planned for the end of July and classes beginning in the fall semester. The new facility will provide the academic building and technology needed for UK College of Law to provide a 21st century legal education, including eleven classrooms, with a third floor multi-purpose space that allows for three more classrooms, new large moot courtroom and an additional small courtroom for legal training, fourteen

College of Law

group study rooms, open seating spaces throughout the building, two furnished terraces and two patio spaces, and a café to foster the student and faculty collaboration that is critical for success in law school.

Through education, research, and service the College of Law is committed to creating an environment that encourages learning and discovery, especially in regard to the complex legal problems facing Kentucky and the nation.

College of Law

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,881,000	\$0	\$0	\$4,881,000	\$4,964,700	\$0	\$0	\$4,964,700
Staff	1,982,000	0	0	1,982,000	1,954,500	0	0	1,954,500
Other	80,200	0	382,100	462,300	80,200	0	370,800	451,000
Fringe Benefits	1,809,600	0	0	1,809,600	1,786,900	0	0	1,786,900
Total Personnel Services	8,752,800	0	382,100	9,134,900	8,786,300	0	370,800	9,157,100
Operating Expenses	915,500	0	1,124,400	2,039,900	974,800	0	1,424,600	2,399,400
Capital Outlay	836,800	0	(319,800)	517,000	836,800	0	3,815,200	4,652,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$10,505,100	\$0	\$1,186,700	\$11,691,800	\$10,597,900	\$0	\$5,610,600	\$16,208,500

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, implementation of the strategic plan COMMITTS (College of Medicine Map to Impact through a Transdisciplinary Strategy) began in 2018 and 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

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.

Across the nation, the shortage of physicians serving in community settings is a critical barrier to improved health and wellness, especially in the Commonwealth. To strategically address that need and continue the mission of educating physicians in Kentucky for Kentucky, the college pursued efforts in campus expansion. In 2018, 30 students began their education at the UK College of Medicine Bowling Green Campus, and work began on student recruitment for the four-year regional medical school program in Northern Kentucky. This year, the UK Office of Graduate Medical Education expanded residency programs across the state, including in Bowling Green, to ensure access to further training.

In the UK College of Medicine, graduate and postdoctoral scientists receive outstanding education through a variety of programs, including multiple

master's and doctorate degree options. The College of Medicine is dedicated to extending its efforts in biomedical research to students currently pursuing an undergraduate degree at the University of Kentucky. Because of this emphasis, faculty are instrumental in educating undergraduate students across the entire campus, teaching approximately 50 separate courses or sections each semester to nearly 2,000 students.

Groundbreaking Research

The UK College of Medicine is a recognized leader in biomedical research, with a focus on innovative and transformative ways of collaborating on the most vital projects in order to bring effective discoveries to the bedside. With the goal of making the greatest impact by enhancing scientific discoveries, the College of Medicine focuses on solving the most pressing challenges with a transdisciplinary strategy. This overarching strategy brings together several investigators and clinicians to leverage the greatest strengths and skills in addressing the state's health challenges, including cancer, diabetes, obesity, substance use disorder, stroke, neurological disorders, and heart disease. In 2018, the Alliances program was launched as part of this transdisciplinary strategy. The program builds partnerships across the College of Medicine to identify best-in-class research teams to support the strategic plan. The result is new clinical trials with cutting-edge therapies and competitive federal grant funding.

The college attracts significant extramural funding from the National Institutes of Health and is well positioned

to capitalize on this investment. 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.

Clinical Care

The College of Medicine, along with UK HealthCare, serves as the hub of academic medicine for the Commonwealth of Kentucky. The college continues to advance clinical care through highly engaged physicians, scientists, and health care teams using evidence-based practices while embracing a patient and family centered culture. As an academic medical center, the College of Medicine leverages its strengths in research and discovery to provide cutting-edge options in clinical trials and develop new standards of care. Continuing efforts to be a statewide leader in clinical care, the college attracts, recruits, develops and retains outstanding students, residents, fellows, and physicians who share the same commitment to provide excellent, innovative and research-based care.

Diversity and Inclusivity

With the appointment of an Associate Dean for Diversity and Inclusion in 2018, the college remains focused on an environment of diversity, inclusion, openness, and acceptance as a right for all students, faculty, and staff. Such an environment fosters education and discovery, and will have the greatest impact in care for an increasingly diverse local and global community. A number of specific initiatives, programs and services that promote the inclusion and retention of underrepresented students and employees have been implemented, including training the college's leadership on equity, diversity, and unconscious bias; launching the Diversity Champion Awards to recognize individuals with a demonstrated commitment to diversity and inclusion; and developing a faculty exchange program with Meharry Medical College in Nashville, a historically black institution. These efforts, along with 15 other dedicated programs and services, will assist in the development of more culturally competent learners and employees, inclusive and innovative andragogy, support for research and service relative to health equity for our patients, and welcoming spaces for our employees.

Community Engagement

The College of Medicine continues to serve the Commonwealth with multiple affiliate institutions around the state in order to best serve the needs of Kentuckians through clinical care, education, research as well as community outreach and engagement. In fiscal year 2019-20 the college plans to establish an Office of Community Engagement to further this effort.

College of Medicine

College of Medicine

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$183,782,700	\$203,600	\$2,681,200	\$186,667,500	\$181,501,900	\$179,500	\$1,700,600	\$183,382,000
Staff	149,510,000	1,271,000	1,974,600	152,755,600	80,332,300	1,313,100	1,705,600	83,351,000
Other	563,100	0	0	563,100	84,596,300	0	0	84,596,300
Fringe Benefits	88,146,700	484,900	1,324,600	89,956,200	93,013,300	484,800	974,700	94,472,800
Total Personnel Services	422,002,500	1,959,500	5,980,400	429,942,400	439,443,800	1,977,400	4,380,900	445,802,100
Operating Expenses	38,272,000	700,200	38,865,000	77,837,200	42,734,100	665,600	48,884,600	92,284,300
Capital Outlay	164,000	0	599,800	763,800	185,100	0	582,100	767,200
Recharges/Pass Thru	(3,800)	(2,088,000)	0	(2,091,800)	203,000	(2,059,800)	0	(1,856,800)
Total	\$460,434,700	\$571,700	\$45,445,200	\$506,451,600	\$482,566,000	\$583,200	\$53,847,600	\$536,996,800

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. The college uses the acronym UKCON: Unique and innovative contributions to healthcare; Knowledge and evidence-based practice; Collaborative and diverse learning environments; Open and respectful relationships; Nursing leadership and recognition.

The college 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 degree is a four-year program of study that provides entry into professional nursing practice and has had 97 percent NCLEX average rates over the past 5 years. Today the program includes students who hold baccalaureate or higher degrees in other fields (second career), and Med-Vets RNs with two-year/associate degrees (offered 100 percent online) to earn BSN degree in three semesters of fulltime study. The college is implementing an 18 month Accelerated BSN program for second career/degree students for Fall 2019 along with an online Licensed Practical Nurse to BSN for Spring 2020.

The college also offers graduate degree programs for practice and research. After 10 years of inactivation, the college will reopen the Master of Science in Nursing as an online degree program and admit the first class in Fall 2019. This degree will have a specialty focus on leadership and management.

Today, the college offers two doctoral programs of study. With seven doctoral specialty areas, the post-Bachelor of Science in Nursing and post-masters Doctor of Nursing Practice (DNP) program was the first of its kind in the U.S. and is now in its 18th year. The practice-focused DNP program is designed to prepare experts in specialized advanced nursing practice. APRNs focus on practice that is innovative and evidence-based, reflecting the application of credible research findings. In its 31st year, the Doctor of Philosophy program was the first in the region and continues to maintain top rankings by the National Research Council to advance nursing science. The PhD program prepares students to conduct clinical research and develop and test midrange theories for the generation of knowledge applicable to nursing practice.

Fall 2019 completes an academic and clinical partnership with Norton Healthcare in Louisville to transition approximately 150 BSN staff nurses into advanced practice registered nurses with doctoral-level education through the college's DNP program. The partnership has served as a national model and facilitated numerous scholarly activities demonstrating positive outcomes on integration of an advanced practice nursing care model with ambulatory inpatient care settings, while enhancing and retaining Norton's existing workforce.

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 eighth among public universities by NIH nursing research, faculty collaborate with interdisciplinary colleagues to ensure research is conducted on significant health problems in Kentucky and across the United States, utilizing diverse 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 more than 20 locations with 38 nurse practitioner 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. The University of Kentucky College of Nursing, nurse practitioner-managed Phyllis D. Corbitt Community Health Center has now generated 2,800 patient encounters and anticipate a 13 percent growth for the coming year with the addition of primary care services. In November 2019, the College of Nursing partnered with UK HealthCare to open the Beyond Birth Comprehensive Recovery Center for Women on the grounds of Eastern State Hospital.

College of Nursing

College of Nursing

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,399,700	\$0	\$0	\$7,399,700	\$7,674,600	\$0	\$0	\$7,674,600
Staff	2,376,800	0	0	2,376,800	2,505,800	0	0	2,505,800
Other	702,000	0	0	702,000	779,700	0	0	779,700
Fringe Benefits	2,722,700	0	0	2,722,700	2,882,300	0	0	2,882,300
Total Personnel Services	13,201,200	0	0	13,201,200	13,842,400	0	0	13,842,400
Operating Expenses	870,900	0	576,600	1,447,500	666,100	0	561,200	1,227,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,375,900)	0	0	(1,375,900)	0	0	0	0
Total	\$12,696,200	\$0	\$576,600	\$13,272,800	\$14,508,500	\$0	\$561,200	\$15,069,700

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, Master of Public Administration, and Master of Public Health. A Master of Science in Pharmaceutical Sciences is also offered as a dual degree in conjunction with the Doctor of Pharmacy, with both degrees awarded by COP.

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 discoveries into clinical practice; the Center for the Advancement of Pharmacy Practice, focused on engaging stakeholders across the state to elevate the practice of pharmacy and develop new care delivery models; and the Institute for Pharmaceutical Outcomes and Policy, which uses big data to support research and inform policy related to improving human health.

The College of Pharmacy plans for fiscal year 2019-20 are:

- Hold a collegewide retreat to examine ways to improve and maintain momentum of the newly redesigned, novel PharmD training program
- Expand the partnership with UK HealthCare to attract and compensate practicing clinical pharmacists in the Integrated Drugs and Diseases curriculum
- Integrate a new senior-level administrative faculty position, the Associate Dean for Practice (Chief

College of Pharmacy

- Practice Officer) into the leadership team
- Finalize the development of a novel, redesigned PhD curriculum to meet the needs of students, employers, and the scientific community
- Expand our impact by identifying educational opportunities beyond the current offerings (BS in Pharmaceutical Sciences, micro MS, online programming, etc.)
- 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
- Engage in strategic partnerships to facilitate educational, research, and practice opportunities related to the Transitions of Care

College of Pharmacy

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$8,911,000	\$0	\$0	\$8,911,000	\$8,688,900	\$0	\$0	\$8,688,900
Staff	2,795,900	80,000	0	2,875,900	2,736,000	82,000	0	2,818,000
Other	735,500	0	8,700	744,200	1,158,400	0	7,800	1,166,200
Fringe Benefits	3,089,200	22,800	0	3,112,000	3,136,200	28,100	0	3,164,300
Total Personnel Services	15,531,600	102,800	8,700	15,643,100	15,719,500	110,100	7,800	15,837,400
Operating Expenses	2,800,100	0	3,208,600	6,008,700	3,022,300	59,100	3,112,300	6,193,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(158,800)	(95,600)	0	(254,400)	(7,200)	(162,000)	0	(169,200)
Total	\$18,172,900	\$7,200	\$3,217,300	\$21,397,400	\$18,734,600	\$7,200	\$3,120,100	\$21,861,900

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. With a vision to be the catalyst of positive change for population health, the mission of the college is to develop health champions, conduct multidisciplinary and applied research, and collaborate with partners to improve health in Kentucky and beyond.

As a member institution of the Association of Schools and Programs of Public Health, accredited by the Council for Education in Public Health (CEPH) as well as the Commission on Accreditation on Healthcare Management Education (CAHME), the CPH takes seriously its responsibility to fulfill the land-grant mission of the University of Kentucky by altering the Commonwealth's challenging health disparities through teaching, research, and service.

The college is comprised of six academic departments: 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, Doctor of Philosophy in Gerontology, and Doctor of Philosophy in Epidemiology and Biostatistics. The college also houses two residency programs in

occupational medicine and preventive medicine, both accredited by the Accreditation Council on Graduate Medical Education. The MHA program is presently the only CAHME-accredited program in Kentucky. The College offers a dual MPH/MHA degree, designed to address the knowledge gap between delivery of healthcare services, and management of the health of a population. In 2018-19, the College accepted the first cohort of students into a new University Scholars program offering an accelerated BPH/MPH. In Fall 2020 the college will launch a fully online MPH.

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, CPH created and continues to offer the graduate certificate in Improving Healthcare Value.

The College of Public Health boasts a 1:11 faculty/student ratio. With an undergraduate and graduate enrollment greater than 400, diversity amongst the college's student body is higher than the University's, with 19 percent first-generation students (vs. 17 percent/UK overall) and 25 percent under-represented minorities (vs. 16 percent, UK 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, alumni, and employers regionally and nationally. Through our Office of Experiential Education and Practice, and through leveraging alumni connections, we provide students with opportunities to engage with public health professionals in Kentucky and across the nation. Students also regularly conduct original research and present at professional conferences.

The college places a high priority on research and through the first three quarters in Fiscal Year 2018-19 its total principal investigator research totaled more than \$18.5M. Specifically, collaborative research is crucial to the mission of the college and through the first three quarters in fiscal year 2018-19 it has participated in an additional \$57.6M of sponsored research 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 Agency for Healthcare Research & Quality, Department of Justice, seven from the National Institutes of Health, the Centers for Disease Control and Prevention and the Robert Wood Johnson Foundation. The college also works closely with several state agencies to provide a variety of research services to the Commonwealth. With our robust program of research supporting it, the college is extensively engaged in 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

College of Public Health

clearly demonstrated by the number of active research centers with specialized research missions and objectives that call the College of Public Health home.

These centers include:

- Appalachian Center for Cancer Education, Screening and Support
- Center for Public Health Systems and Services Research and Public Health Practice Based Research Networks
- Central Appalachian Regional Education and Research Center
- Kentucky Injury Prevention and Research Center
- Rural and Underserved Health Research Center

- Rural Cancer Prevention Center
- Southeast Center for Agricultural Health and Injury Prevention
- Center for Innovation in Population Health

Goals for fiscal year 2019-20 include:

- Hiring a full-time alumni coordinator to support engagement with our growing body of alumni, facilitate professional connections between alumni and current students, and build relationships to bolster philanthropy
- Hiring additional full-time faculty in health management and policy, biostatistics, and epidemiology, along with a permanent associate

dean for academic affairs

In the next five years, the college plans to develop new space to house our growing community of students, faculty, and staff in a renovated Scovell Hall, per the Campus Modernization Plan. 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. Finally, through initiatives led by staff council, faculty council, and college administration, we will continue to build a culture of collegiality and respect for all.

College of Public Health

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$3,008,800	\$0	\$0	\$3,008,800	\$3,270,200	\$0	\$0	\$3,270,200
Staff	1,580,900	0	0	1,580,900	1,407,200	0	0	1,407,200
Other	0	0	0	0	0	0	0	0
Fringe Benefits	1,241,300	0	0	1,241,300	1,251,800	0	0	1,251,800
Total Personnel Services	5,831,000	0	0	5,831,000	5,929,200	0	0	5,929,200
Operating Expenses	3,069,100	0	907,200	3,976,300	3,292,300	0	960,800	4,253,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$8,900,100	\$0	\$907,200	\$9,807,300	\$9,221,500	\$0	\$960,800	\$10,182,300

College of Social Work

The College of Social Work is a vibrant and supportive community of learning for students and citizens of Kentucky. We offer three levels of professional education in social work: Bachelor's 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, and the Southeastern Kentucky BASW and MSW Program at the Center for Rural Health in Hazard, and a MSW at Fort Sam Houston Medical Education Center in San Antonio, Texas. We provide the highest quality professional education at each location. In Fiscal Year 2017-18, 375 social work students provided over 103,795 hours of service with an economic impact of \$2.56 million dollars to the citizens of Kentucky through undergraduate and graduate internships.

The College of Social Work advances research through projects that are community-based, multidisciplinary, and translational. 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 2019-20, 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 percent 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 to active duty military personnel
- 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

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,818,900	\$0	\$0	\$1,818,900	\$1,942,900	\$0	\$0	\$1,942,900
Staff	752,900	0	0	752,900	780,700	0	0	780,700
Other	310,000	0	0	310,000	22,600	0	0	22,600
Fringe Benefits	761,900	0	0	761,900	797,200	0	0	797,200
Total Personnel Services	3,643,700	0	0	3,643,700	3,543,400	0	0	3,543,400
Operating Expenses	407,000	0	468,300	875,300	544,000	0	402,400	946,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,050,700	\$0	\$468,300	\$4,519,000	\$4,087,400	\$0	\$402,400	\$4,489,800

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: 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.

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 eleven and one-half months. The Gatton College also provides a traditional professional evening program in which students can obtain their MBA over two or three years and has dual MBA programs with JD, MD, PharmD, STEM and Engineering and Healthcare programs.

The Master of Science in Accounting program is now in the eleventh 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 program's average pass rates for the last five

years have been at least 90 percent and boasts and employment rate of 98 percent for the class of 2018. The Master of Science in Finance program with an enrollment of approximately 65 students prepares students for a professional career in the finance and banking industries.

The Gatton College offers two Ph.D. programs, a doctorate in Business Administration and the other in Economics. Alumni of both doctoral programs occupy senior positions at academic, government, and corporate institutions in the United States and throughout the world.

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

- The Center for Business and Economic Research conducts research studies for federal, state and local government agencies, not-for-profit organizations, and private industry
- 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 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 Von Allmen Center for Entrepreneurship supports UK's goal of strengthening Kentucky's economy through fostering entrepreneurship and commercialization of university research, by

assisting UK undergraduate/graduate students, faculty, clinicians, and community entrepreneurs (clients) to commercialize their ideas, products, technologies, services, etc

- The Kentucky Research Data Center is a collaboration between the University of Kentucky and the U.S. Census Bureau established by a grant from the National Science Foundation in 2016

In addition to teaching and service, the Gatton College of Business and Economics also maintains a strong research program. In 2018, the 82 tenured and tenure-track faculty members in the college produced over 82 papers that were published or accepted in referred journals and 40 papers that were published or accepted in non-referred journals.

Goals for the Gatton College of Business and Economics in fiscal year 2019-20 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
- Increase external engagement and promote economic growth in Kentucky and beyond
- Achieve operational excellence

Gatton College of Business and Economics

Gatton College of Business and Economics

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$15,649,800	\$0	\$0	\$15,649,800	\$15,812,500	\$0	\$531,100	\$16,343,600
Staff	4,578,100	0	58,000	4,636,100	4,645,900	0	59,200	4,705,100
Other	1,108,100	0	924,500	2,032,600	972,800	0	865,500	1,838,300
Fringe Benefits	5,170,200	0	202,400	5,372,600	5,224,300	0	251,800	5,476,100
Total Personnel Services	26,506,200	0	1,184,900	27,691,100	26,655,500	0	1,707,600	28,363,100
Operating Expenses	4,408,500	0	6,704,600	11,113,100	4,107,000	0	4,364,400	8,471,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$30,914,700	\$0	\$7,889,500	\$38,804,200	\$30,762,500	\$0	\$6,072,000	\$36,834,500

Lewis Honors College

Named for alumnus, long-time donor, and successful entrepreneur Thomas W. Lewis and his wife, Jan, the Lewis Honors College's mission is to better the Commonwealth and the world by helping students 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 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 (13.1 percent), Mechanical Engineering (5 percent), Chemical Engineering (4.8 percent), Finance (3.6 percent), and Marketing (3.2 percent).

The Lewis Honors College offices are housed in 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.

Honors and non-Honors students living in the Honors Quad are members of the "Community of Scholars." This living-learning initiative allows students to enrich their collaborative learning in a supportive and close-knit environment. Students who participate in the Community of Scholars 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. The Lewis Honors College staff includes the inaugural TW Lewis Dean, five Honors advisors, five

personal/career counselors, Directors of Admissions, Academics, College Life, and Communication, the Associate Dean of Academic Affairs and eight Honors Lecturers. These lecturers are dedicated to teaching the required Honors Foundation course and other Honors and departmental courses, as needed. The inaugural endowed faculty scholar in Organizational Behavior and the inaugural endowed faculty scholar in Entrepreneurship will begin teaching Fall 2019.

Goals for Lewis Honors College in fiscal year 2019-20 include:

- To expand new student orientation known as "Lewis Launch" giving first-year Honors students the opportunity to meet classmates, professors, and advisors while getting settled into life at the University of Kentucky
- The Center for Personal Development will build additional programming that includes professional, career and personal resources for Honors students to foster personal wellness and career readiness
- Recruit and retain additional faculty and staff including the endowed faculty scholar in Entrepreneurship
- Develop additional scholarship opportunities to attract and retain high-achieving students while enabling students to complete unpaid internships, service-learning projects or study abroad

Lewis Honors College

Lewis Honors College

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$54,000	\$0	\$0	\$54,000	\$54,000	\$0	\$0	\$54,000
Staff	976,700	0	0	976,700	986,100	0	0	986,100
Other	19,700	0	595,900	615,600	15,900	0	715,800	731,700
Fringe Benefits	312,800	0	171,100	483,900	318,900	0	213,900	532,800
Total Personnel Services	1,363,200	0	767,000	2,130,200	1,374,900	0	929,700	2,304,600
Operating Expenses	474,900	0	792,900	1,267,800	529,500	0	799,000	1,328,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,838,100	\$0	\$1,559,900	\$3,398,000	\$1,904,400	\$0	\$1,728,700	\$3,633,100

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 worldwide for enriching the intellectual life of the University, the Commonwealth and beyond. UK Libraries provide access to over 450 bibliographic databases, nearly 70,000 full-text electronic journals, over 1.6 million electronic books as well as government documents. Library collections exceed 4.3 million volumes. On-campus service is provided at William T. Young Library, Medical Center Library, Special Collections Research Center and in five branches: Agriculture, Design, Education, Fine Arts, and Science and Engineering.

Over 1.3 million people utilize UK Libraries annually, not including an additional 1.5 million visits made to UK Libraries' websites. Electronic access to information resources provides information and services to students where they live when they need it and to researchers worldwide. UK librarians answer nearly 13,000 reference questions, over 59,000 items are borrowed and over 2,792,000 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 and online instruction and consultations to students. UK Libraries teaches close

to 600 class sessions annually reaching almost 24,000 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' 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 segment

of the undergraduate population. Among these, the Wendell H. Ford Public Policy Research Center houses an internationally recognized collection of bi-partisan politics, public policy and government. The Bert T. Combs Appalachian Collection documents the history, culture and development of Eastern Kentucky and the Central Appalachian region. It is one of the premiere collecting areas in the center and is among the highest in demand for researchers across the United States and beyond.

Plans for fiscal year 2019-20 include:

- Continue to support student success and diversity through assistant and internship positions throughout UK Libraries
- 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
- Hire for positions that meet the needs of the University
- Initiate replacement of compact shelving in Young Library and other locations
- Invigorate the Libraries assessment program to document our role in student success
- Support growth and development of library faculty and staff through professional development
- Invest in equity, diversity, and inclusivity initiatives

Libraries

Libraries

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,599,100	\$0	\$0	\$4,599,100	\$4,703,500	\$0	\$0	\$4,703,500
Staff	3,831,900	0	55,800	3,887,700	3,883,000	0	56,900	3,939,900
Other	674,000	0	71,000	745,000	653,000	0	71,000	724,000
Fringe Benefits	2,869,000	0	17,400	2,886,400	2,974,700	0	17,600	2,992,300
Total Personnel Services	11,974,000	0	144,200	12,118,200	12,214,200	0	145,500	12,359,700
Operating Expenses	892,800	0	1,236,700	2,129,500	901,500	0	1,098,000	1,999,500
Capital Outlay	7,634,300	0	3,671,400	11,305,700	7,634,300	0	3,524,000	11,158,300
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$20,501,100	\$0	\$5,052,300	\$25,553,400	\$20,750,000	\$0	\$4,767,500	\$25,517,500

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 leads 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 actively collaborates 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 supports data and analysis to project trends and needs that influence the conversation. The Graduate School supports a strong recruitment structure focused on quality, diversity, and market analysis.

More specifically the Graduate School:

- Serves approximately 5,000 students in 78 doctoral programs, 105 master's programs, 4 specialist programs, and 64 graduate certificates
- 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 2019-20 include:

- Continue block funding to colleges to support graduate students
- 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
- Refine 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 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 four multidisciplinary graduate degree programs: the Master of Public Administration, the Master of Public Policy, Master of Public Financial Management, 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 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, which focuses on executive public administration education programs for participants from various foreign countries and provides campus seminars.

The Martin School of Public Policy and Administration

Multidisciplinary Graduate Programs

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, Master of Public Financial Management, 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, national, and international communities
- Providing an innovative environment reflective of commitment, strategic thinking, and integrity in public service

Goals for fiscal year 2019-20 include:

- Assess structure within UK, in ways that enhance student success and growth and that attract top leadership candidates from peer institutions
- Launch the Bachelor's in Public Policy in Fall 2019
- Continue to extend international recruitment based on past record of success

Patterson School of Diplomacy and International Commerce

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

The Patterson School serves the state, nation, and world by the rigorous education of future leaders to work in international diplomacy, commerce, development, intelligence, and security. This is accomplished in a flexible, intimate learning environment that integrates academic studies, practical training, and real world experience. Graduates emerge ready to undertake challenging careers with global responsibilities in the public, private, and non-profit

sectors.

Goals for fiscal year 2019-20 include:

- Attracting students of diversity, excellence, 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

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$2,063,900	\$0	\$14,400	\$2,078,300	\$1,990,500	\$0	\$13,900	\$2,004,400
Staff	1,267,500	0	0	1,267,500	1,283,300	0	0	1,283,300
Other	221,900	0	56,400	278,300	355,800	0	46,000	401,800
Fringe Benefits	3,708,600	0	6,300	3,714,900	3,896,600	0	4,400	3,901,000
Total Personnel Services	7,261,900	0	77,100	7,339,000	7,526,200	0	64,300	7,590,500
Operating Expenses	3,899,400	0	1,385,000	5,284,400	3,947,400	0	1,410,400	5,357,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$11,161,300	\$0	\$1,462,100	\$12,623,400	\$11,473,600	\$0	\$1,474,700	\$12,948,300

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 UK International Center, Academic Affairs, Provost Finance and Operations, Academic Ombud, Faculty Advancement Teaching, Learning, and Academic Innovation, and the Center for Interdisciplinary Health Education

- 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 2019-20, the Provost will continue to 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 lifelong achievement
- Graduate Education — Strengthen the quality

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

- Diversity and Inclusivity — Enhance the diversity and inclusivity of our University community through recruitment, promotion and retention of an increasingly diverse population of faculty, administrators, staff and students and by implementing initiatives that provide rich diversity-related experiences for all, to help ensure their success in an interconnected world
- Research and Scholarship — Expand our scholarship, creative endeavors and research across the full range of disciplines to focus on the most important challenges of the Commonwealth, our nation, and the world
- Community Engagement — Leverage leading-edge technology, scholarship and research in innovative ways to advance the public good, and to foster the development of citizen-scholars

Office of the Provost

Office of the Provost

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$830,700	\$0	\$0	\$830,700	\$1,085,300	\$0	\$0	\$1,085,300
Staff	1,785,500	0	0	1,785,500	1,800,700	0	0	1,800,700
Other	445,700	0	0	445,700	457,700	0	0	457,700
Fringe Benefits	727,600	0	0	727,600	770,900	0	0	770,900
Total Personnel Services	3,789,500	0	0	3,789,500	4,114,600	0	0	4,114,600
Operating Expenses	23,199,400	0	346,500	23,545,900	20,196,300	0	357,100	20,553,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$26,988,900	\$0	\$346,500	\$27,335,400	\$24,310,900	\$0	\$357,100	\$24,668,000

Academic Affairs

Academic Affairs's primary focus is to support the academic mission of the institution, including increasing retention and graduation rates by fostering coordination among the various academic colleges and academic administrative units under the Office of the Provost. These units will work together to establish a student-centric environment to promote academic success, financial stability, belonging and engagement, and student wellness.

Academic Affairs houses the Associate Provost for Academic Affairs, which oversees the following:

- The Office of Strategic Planning and Institutional Effectiveness
- The Office of Decision Support and Analytics
- The Office of Institutional Research

Academic Affairs

	2018-19 Revised Budget				2019-20 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	1,900,100	0	0	1,900,100	1,925,800	0	0	1,925,800
Other	38,600	0	0	38,600	35,900	0	0	35,900
Fringe Benefits	554,600	0	0	554,600	573,400	0	0	573,400
Total Personnel Services	2,493,300	0	0	2,493,300	2,535,100	0	0	2,535,100
Operating Expenses	41,900	0	0	41,900	38,500	0	0	38,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,535,200	\$0	\$0	\$2,535,200	\$2,573,600	\$0	\$0	\$2,573,600

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 outpace 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 students in navigating the degree completion process, through recruitment, admissions, student finances, course planning, registration, classroom resource management, and degree conferral. As the requirements and focus on student success advances, 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: Office of 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 2019-20, 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 stability

Enrollment Management

Enrollment Management

	2018-19 Revised Budget				2019-20 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	5,563,700	0	0	5,563,700	5,758,600	0	0	5,758,600
Other	147,500	0	0	147,500	220,100	0	0	220,100
Fringe Benefits	1,826,300	0	0	1,826,300	1,873,700	0	0	1,873,700
Total Personnel Services	7,537,500	0	0	7,537,500	7,852,400	0	0	7,852,400
Operating Expenses	2,837,400	0	4,242,600	7,080,000	2,609,800	0	3,226,700	5,836,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$10,374,900	\$0	\$4,242,600	\$14,617,500	\$10,462,200	\$0	\$3,226,700	\$13,688,900

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 2019-20, 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

	2018-19 Revised Budget				2019-20 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	577,800	0	0	577,800	553,300	0	0	553,300
Other	27,700	0	0	27,700	27,700	0	0	27,700
Fringe Benefits	147,500	0	0	147,500	178,400	0	0	178,400
Total Personnel Services	753,000	0	0	753,000	759,400	0	0	759,400
Operating Expenses	48,300	0	0	48,300	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	\$801,300	\$0	\$0	\$801,300	\$807,700	\$0	\$0	\$807,700

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 composed of units that support the overarching academic mission, that offer appropriate support services, and provide value-added extra- and co-curricular opportunities. 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 2019-20 academic year will be on six key initiatives. 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 - Provost Faculty Cabinet: This cabinet consists of seven Faculty Fellows who apply their areas of academic expertise to better inform and guide the work of SAL units. This approach creates deeper faculty engagement within SAL, enabling SAL to consider the full aspect of the academic enterprise. During the upcoming year the goal is to fully integrate the fellows' expertise into SAL operations by engaging fellows in specific on-going activities related to academic advising, the residential curriculum, student belonging and engagement, student well-being, and the first-year experience.
- 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 goal of a 90 percent retention rate by 2020. In partnership with other Provost units and the colleges, SAL is tasked with coordinating the implementation of this campuswide initiative, in line with 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. In partnership with SAL unit leaders, faculty experts will be part of each implementation subcommittee.

- Key Initiative III – Wildcat Wellbeing Initiative: This initiative is aimed at improving holistic well-being outcomes for all students through continued 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. 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., students of color, LGBTQ, first-

generation students) with the goal of increasing retention rates among participants. This work will also involve the planning and continued improvement of a set of activities aimed at safeguarding students during the first few months of the fall term, with particular emphasis on basic needs issues, sexual assault prevention, and alcohol and substance abuse awareness.

- Key Initiative IV – Student Programming, Success and Engagement: In partnership with faculty/colleges, the division supports co-curricular programming within the Gatton Student Center. Staff within the division will lead the design, implementation, and execution of extracurricular programming within the new Gatton Student Center. SAL will also work to further strengthen the Living Learning Programs and residence life through the residential curriculum that integrates campus partners and 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 (e.g., first-generation and off-campus freshmen), 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 continue providing a set of outreach activities aimed at engaging first-year students who live off campus. In addition to the support and

Student and Academic Life

programs included above, three units previously housed in other units The Study, Academic Coaching and Academic Placement & Preparation (APP) have been reorganized into SAL during the 2018-19 academic year and will provide support services for student academic success. Our plans are to continue to grow Academic Coaching, expand our peer coaching program and provide mandated interventions to APP students, assess these interventions and assist with the CPE annual report. We will continue to assess the success of delivery models (proctored and remote/local) to deliver placement tests to all students at the University. The Center for Service-Learning and Community Engagement was launched in 2018-19 and will increase our capacity to support curricular and co-curricular student engagement. Finally, SAL anticipates initiating a set of services aimed at narrowing the attainment gap for underrepresented minority students.

- Key Initiative V – Division Culture: The Student and Academic Life leadership will continue to foster a positive work culture by creating a

series of formal and informal awards/recognition events designed to honor and celebrate the accomplishments of staff at all levels, and offering a series of professional development/training modules that will speak to a variety of staff needs and professional interests. Finally, the recent hire of a major gift officer, will catalyze efforts for more formal philanthropy within the division in support of the capital campaign.

- Key Initiative VI – Academic and Career Advising: SAL will continue efforts to harmonize academic and career advising. Specific activities 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 and autonomous Advising Network and the 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 (e.g., 49 percent of the campus is now engaged in our online career platform).

Student and Academic Life

Student and Academic Life

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$106,500	\$0	\$0	\$106,500	\$106,500	\$0	\$0	\$106,500
Staff	8,876,100	1,407,500	91,800	10,375,400	9,438,600	1,375,700	26,000	10,840,300
Other	703,800	570,200	0	1,274,000	469,500	433,200	0	902,700
Fringe Benefits	2,949,900	479,200	26,100	3,455,200	3,089,200	465,400	9,800	3,564,400
Total Personnel Services	12,636,300	2,456,900	117,900	15,211,100	13,103,800	2,274,300	35,800	15,413,900
Operating Expenses	8,449,700	2,546,000	3,088,900	14,084,600	8,421,000	2,631,800	2,635,900	13,688,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(4,400)	0	0	(4,400)	(4,400)	0	0	(4,400)
Total	\$21,081,600	\$5,002,900	\$3,206,800	\$29,291,300	\$21,520,400	\$4,906,100	\$2,671,700	\$29,098,200

Student Aid - Central

Through institutional and restricted funds, the University of Kentucky provides students with many scholarship and financial aid options. The focus of the administration of aid is to balance the responsible stewardship of aid to support recruitment, retention, and graduation with a student-centered approach. Renewed emphasis on affordability and student success is evidenced through our UK LEADS (Leveraging Economic Affordability for Developing Success) program. Through institutional research exploring student success, data revealed that unmet financial need is one of the top reasons that students do not return to UK. In addition, Kentucky residents are disproportionately impacted by unmet financial need. The UK LEADS initiatives addresses these issues by thoughtfully examining the award criteria of our institutional aid programs to strategically balance the criteria and ultimately to identify the students whose only barrier to success is financial. Furthermore, our 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 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 \$486 million annually in federal, state, institutional, and private financial aid to enrolled UK students. The office processes over 46,000 Free Application for Federal Student Aid (FAFSA) records 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

	2018-19 Revised Budget				2019-20 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	133,039,200	0	52,658,500	185,697,700	146,556,900	0	54,023,500	200,580,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$133,039,200	\$0	\$52,658,500	\$185,697,700	\$146,556,900	\$0	\$54,023,500	\$200,580,400

Teaching, Learning and Academic Innovations

In the spirit of UK's land-grant mission, the Teaching, Learning and Academic Innovation unit seeks both to enhance the teaching and learning environment on campus and to expand the reach and offerings for online education to new and continuing student populations. Our goal is to lead the University in shaping world-class teaching and learning that is innovative, inclusive, and responsive to emergent needs in the workforce. Teaching, Learning, and Academic Innovation interfaces with the campus through three interrelated programs:

- The Center for the Enhancement of Learning and Teaching
- UK Online
- Presentation U

Our unit provides resources and services to all instructional faculty (including graduate instructors) in UK's colleges and professional schools and, through the Presentation U peer tutoring program, to all undergraduates on the UK campus and in online courses.

In our effort to support excellence in teaching and learning, we collaborate with instructors and academic support units on campus to create engaging, innovative, and inclusive learning environments — in-person and online — in which diverse students can excel. Our unit provides campuswide leadership to advocate for programmatic innovations that improve educational outcomes and student learning experiences, expand or rethink instructional support, and address urgent pedagogical needs.

Teaching, Learning, and Academic Innovation'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. The unit's ongoing services and initiatives include:

- Interdisciplinary dialogue on teaching issues through Faculty Learning Communities
- Critical conversations about inclusive teaching and creating an equitable campus and online environment
- Exploration of effective and innovative ways to apply digital technologies to transform student learning, classroom management, course design, and online program delivery
- Designing and supporting instructional practices that are accessible and empowering for all students (e.g., Universal Design for Learning)
- Services for new faculty (e.g., workshop series, mid-semester student feedback collection and consultations)
- Graduate student support through workshops and courses in the Graduate School's Preparing Future Faculty program, as well as programs and initiatives in collaboration with the Graduate School's Office of Professional Enhancement
- 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

- Instructional design consulting and support for online courses and programs
- Instructional technology consulting and support
- Teacher course evaluation support and reporting
- Compliance support for distance and online programs
- Academic peer tutoring support to increase students' communication competencies in multimodal assignments (e.g., writing, speaking, visual design, digital artifacts)
- A two-semester faculty development institute focusing on the implementation of multimodal communication skills across the disciplines as well as other emergent learning needs at UK

Fiscal year 2019-20 goals for Teaching, Learning, and Academic Innovation include:

- Expand the University's online footprint by launching 26 new degree or certificate programs and support those programs with advising and communication re: the approval process; instructional design and universal design consulting, services, and support; instructional technology consulting, services, and support; quality assurance consulting; compliance issues support; periodic course review; budget consulting; marketing, enrollment counseling and other support as needed by each college or department
- Pilot and experiment with new delivery models and spaces for Presentation U Peer Tutoring, including peer tutoring for online students
- Culture of Conversation
- Develop a business model for unit services offered

Teaching, Learning and Academic Innovations

- to the colleges
- Reorganize staff and offices to accommodate rapid growth in support of on-campus and online teaching and learning
- Provide an expanded compliance office, including support for both course experiences and internships, clinicals, and other instructional placements outside Kentucky
- Pilot remote proctoring and assess both effectiveness and cost
- Provide leadership and support for the Apple Smart Campus Initiative, especially with respect to the applications, implementations, and assessments related to teaching and learning
- activities and outcomes
- Create, pilot, and institutionalize a rigorous assessment plan for all of the unit's activities, including the effectiveness of various modes of online instruction
- Provide a video hosting and playback service for instructional and other educational purposes

Teaching, Learning and Academic Innovations

	2018-19 Revised Budget				2019-20 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	1,397,900	0	0	1,397,900	1,615,000	0	0	1,615,000
Other	164,800	0	0	164,800	53,300	0	0	53,300
Fringe Benefits	429,000	0	0	429,000	472,500	0	0	472,500
Total Personnel Services	1,991,700	0	0	1,991,700	2,140,800	0	0	2,140,800
Operating Expenses	605,000	0	0	605,000	1,290,700	0	0	1,290,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,596,700	\$0	\$0	\$2,596,700	\$3,431,500	\$0	\$0	\$3,431,500

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 provides these services:

- 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
- Through the Office of International Health, Safety and Security, 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
- 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 2019-20, UKIC plans to:

- Continue to align its operations with priorities of the Provost
- Continue to develop and assess the international recruitment strategy in collaboration with Enrollment Management (launched Fall 2017)
- Continue to work with Enrollment Management to identify and remove any barriers to prospective international undergraduate student applicants and to ensure coherent communication with applicants
- Continue to partner with the College of Arts and Sciences' Center for English as a Second Language to develop a "Pathway Program" for students to come to UK to improve their English language abilities and then smoothly transition into degree programs
- Streamline operations related to the recruitment and support of 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 build capacity in the office of the Executive Director of International Partnerships and Research as areas of concern are identified around international business and around security threats to research integrity, in collaboration with UK Financial Services (Controller) and the UKVPR (SPA)
- 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

University of Kentucky International Center

- Continue to work with UK Police Department and others on refining the Crisis Management protocols in light of lessons learned from past experiences
- Build partnerships with the offices of the Vice President for Research and 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 and assess the International Village LLP, in cooperation with Arts and Sciences (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
- Create a full set of college internationalization reports for deans (three 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 and a second one was run in Spring 2018 as a partnership between UKIC, the colleges, CELT, and CESL. Summer and Fall programs are likely to be added in 2019
- Work with the Office of Philanthropy and Alumni Association to develop plans and procedures for strengthening international alumni networks
- Continue to insist on support for UKIC's development needs, and work with UK Philanthropy to identify and rectify problems in how donations for internationalization-related initiatives are handled
- Work with the new UK Chief Marketing Officer to prepare video and other materials to better project UK's brand in key markets outside of the U.S.
- Continue to work with the UK Federal Relations Director to keep him informed regarding immigration, security, and other matters that will, or could, impact UK
- Develop a suite of short training modules for UK faculty and staff on aspects of international engagements in higher education (in development, for launching 2019-20)
- As a priority for 2019-20, work with the Provost Office and Information Technology Services 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 Bradley Hall's working environment (noted as a serious problem in the 2017 Worklife Survey) for staff, students, and visitors

University of Kentucky International Center

University of Kentucky International Center

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$93,700	\$0	\$0	\$93,700	\$94,000	\$0	\$0	\$94,000
Staff	1,921,200	145,600	0	2,066,800	1,957,600	148,700	0	2,106,300
Other	0	0	0	0	0	0	0	0
Fringe Benefits	614,000	47,800	0	661,800	627,300	47,300	0	674,600
Total Personnel Services	2,628,900	193,400	0	2,822,300	2,678,900	196,000	0	2,874,900
Operating Expenses	3,762,100	18,100	56,400	3,836,600	3,882,200	15,300	86,400	3,983,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(211,500)	0	(211,500)	0	(211,300)	0	(211,300)
Total	\$6,391,000	\$0	\$56,400	\$6,447,400	\$6,561,100	\$0	\$86,400	\$6,647,500

University Press

The University Press of Kentucky (UPK) publishes books of scholarly merit and books about the culture of Kentucky and Appalachia. Since 1943, UPK has been the nonprofit publisher for Kentucky, operated as a unit of UK and serving all state higher educational institutions, five private institutions, and two major historical societies. In 2018 UPK opened a Publishing Services Center, a recharge center offering copyediting, typesetting and design, printing, and Open Access journal hosting and marketing. UPK's internship program trains 10-15 interns per year in acquisitions, editing, and marketing.

titles per year. Press books are covered in national and international media, such as the WSJ. In 2018, the Press sold 119,512 books in 43 countries worldwide.

Plans for fiscal year 2019-20 include:

- Expand Publishing Services Center business activities
- Increase the number of published books and revenue, and create business efficiencies

With 2,000 books in print, UPK publishes 55-60 new

University Press

	2018-19 Revised Budget				2019-20 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	963,300	0	0	963,300	1,049,100	0	0	1,049,100
Other	6,000	0	2,000	8,000	6,000	0	0	6,000
Fringe Benefits	314,500	0	0	314,500	345,400	0	0	345,400
Total Personnel Services	1,283,800	0	2,000	1,285,800	1,400,500	0	0	1,400,500
Operating Expenses	1,408,700	0	268,200	1,676,900	329,500	0	305,600	635,100
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	\$2,702,500	\$0	\$270,200	\$2,972,700	\$1,740,000	\$0	\$305,600	\$2,045,600

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
- Transportation Services
- University Budget Office
- University Financial Services

Executive Vice President for Finance and Administration

	2018-19 Revised Budget				2019-20 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	972,400	548,500	0	1,520,900	993,600	565,300	0	1,558,900
Other	46,100	567,200	0	613,300	45,700	400,100	0	445,800
Fringe Benefits	218,400	187,100	0	405,500	226,900	196,400	0	423,300
Total Personnel Services	1,236,900	1,302,800	0	2,539,700	1,266,200	1,161,800	0	2,428,000
Operating Expenses	340,400	767,300	308,000	1,415,700	359,000	729,900	451,200	1,540,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,577,300	\$2,070,100	\$308,000	\$3,955,400	\$1,625,200	\$1,891,700	\$451,200	\$3,968,100

Auxiliary Services

The mission of Auxiliary Services is to provide a variety of services that support a living and learning environment fostering personal, professional, and academic growth for the University community. Our units support the University's vision to help transform the lives of our students, staff, and faculty, and advance the Commonwealth we serve — and beyond — by providing high-quality services and facilities, efficient and cost-effective processes, top-quality customer service, and employing qualified and diverse personnel.

The Bill Gatton Student Center, which opened in 2018, provides venues, events, and services 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. The Gatton Student Center relies heavily on a strong student workforce ranging from building management, guest services, receiving, event support, programming and marketing. As a result, the work environment is one of training and development for future professionals in support of the academic experience at the University.

Services include:

- Managing contracts and business partner relationships including housing, dining, bookstore, Greek organizations, cell towers and numerous others
- Providing and managing housing for undergraduate students, single graduate students, and families
- Processing and delivering mail to all University

departments and students

- Facilitating the bookstore partnerships that 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 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 100 retail operations on and off campus
- Organizing and implementing Fall Move-In to welcome students into the residence halls
- Managing the College Business Management Institute (CBMI)
- Providing a welcoming community for students, faculty, staff, and visitors
- Providing a variety of other services that enhance the campus experience

In fiscal year 2019-20, the goals of Auxiliary Services are the following:

- Providing quality goods and services at market competitive prices that meet customers' needs and exceed their expectations
- Improving and streamlining performance to create more efficient and effective processes and services
- Creating a respectful and inclusive workplace that supports the recruiting, hiring, developing, and retaining of exceptional employees

- Maintaining high occupancy in undergraduate and graduate/family housing
- Managing a successful College Business Management Institute held in August 2019
- Organizing and implementing move-in for an exceptional experience to welcome students and their families
- Managing high quality dining facilities
- Enhancing sales in the UK Bookstore
- Enhancing Postal Services
- Reviewing housing options for graduates and families
- Update staffing model to efficiently provide world class service
- Identify additional income opportunities
- Foster 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 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 business partners to achieve greater diversity in curricular and co-curricular learning
- Identify opportunities and methods to engage students, faculty and staff in Student Center events, services, and facilities
- Enhance partnerships through collaboration with

Auxiliary Services

- 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
- Leverage technology to enhance the institutional brand and provide effective messaging to University
- community and guests
 - Ensure quality cultural, educational, and social events are provided consistently throughout the academic year
 - Complete renovation of the Harris Ballroom
 - Explore options for completion of the Blue Box Theater

Auxiliary Services

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	6,263,700	0	6,263,700	0	5,694,000	0	5,694,000
Other	0	1,815,200	0	1,815,200	0	1,526,200	0	1,526,200
Fringe Benefits	0	2,291,900	0	2,291,900	0	2,205,000	0	2,205,000
Total Personnel Services	0	10,370,800	0	10,370,800	0	9,425,200	0	9,425,200
Operating Expenses	0	10,740,300	24,000	10,764,300	0	11,297,700	6,300	11,304,000
Capital Outlay	0	17,900	0	17,900	0	0	0	0
Recharges/Pass Thru	0	(3,014,400)	0	(3,014,400)	0	(2,662,300)	0	(2,662,300)
Total	\$0	\$18,114,600	\$24,000	\$18,138,600	\$0	\$18,060,600	\$6,300	\$18,066,900
Transfers								
Capital Transfers	\$0	\$7,798,600	\$4,600,000	\$12,398,600	\$0	\$16,289,600	\$5,000,000	\$21,289,600
Mandatory Transfers	0	13,806,300	0	13,806,300	0	13,787,100	0	13,787,100
Total Funds	\$0	\$39,719,500	\$4,624,000	\$44,343,500	\$0	\$48,137,300	\$5,006,300	\$53,143,600

Campus Services

Campus Services provides 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 2019-20 include:

- Continue to enhance the University's comprehensive Automatic External Defibrillator program
- Implement a Refrigerant Management Plan to ensure compliance pursuant to restrictions in the emissions of ozone depleting substances

associated with the Clean Air Act

- Continue with risk mitigation actions to address issues identified via the Enterprise Risk Management initiative
- Continue implementation of a comprehensive web-based laboratory inspection program to further mitigate risks within research and instructional settings
- Complete the second-year requirements of the University's 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 2019-20, the goals of the University Police Department are the following:

- Continue to expand the campuswide 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

	2018-19 Revised Budget				2019-20 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	3,847,100	5,300,500	0	9,147,600	4,267,300	5,914,700	0	10,182,000
Other	443,300	842,700	0	1,286,000	359,300	546,000	0	905,300
Fringe Benefits	1,268,700	2,203,700	0	3,472,400	1,349,300	2,066,800	0	3,416,100
Total Personnel Services	5,559,100	8,346,900	0	13,906,000	5,975,900	8,527,500	0	14,503,400
Operating Expenses	1,092,800	1,540,800	0	2,633,600	1,092,400	1,674,500	0	2,766,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(9,267,800)	0	(9,267,800)	0	(10,218,100)	0	(10,218,100)
Total	\$6,651,900	\$619,900	\$0	\$7,271,800	\$7,068,300	(\$16,100)	\$0	\$7,052,200
Capital Transfers	0	25,800	0	25,800	0	16,100	0	16,100
Total Funds	\$6,651,900	\$645,700	\$0	\$7,297,600	\$7,068,300	\$0	\$0	\$7,068,300

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) is a premier business location in the heart of the world-famous Kentucky Bluegrass Region. Once a prominent Kentucky horse farm and home to the first Kentucky Derby winner, Aristides, Coldstream's 735-acre campus has transitioned into a hub of innovation and creativity. Today, Coldstream is home to 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 UK graduates and creates new products and jobs that improve the lives of Kentuckians and people around the world.

CRC plans to pursue the following in fiscal year 2019-20 to build momentum on the present research campus development and utilize the tax increment financing

(TIF) district.

- Plan uses for the TIF district funds for needed infrastructure and future growth of the research campus.
- Establish a plan for mixed-use real estate development to support the overall mission of the University of Kentucky and increase the return on investment for UK on its Coldstream land asset
- Work with LFUCG in marketing the 50 acres of land involved in the 2018 land swap agreement
- Coordinate work on new facilities development including an office building and separate incubator building

Real Estate Services (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 2019-20 to assist development near the main campus:

- Identify property near the main campus with the following priorities: Parking, Housing, Limestone/ Euclid Corridor Study Area, Greek Park, Low Cost Faculty Housing, Business Case, and Future Use
- Acquire properties as directed by the administration with input from the real estate acquisition team
- 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.
- Work with various colleges and departments on leasing off campus space when approved to do so

Coldstream Operations

Coldstream Operations

	2018-19 Revised Budget				2019-20 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	402,000	0	0	402,000	415,300	0	0	415,300
Other	0	0	0	0	0	0	0	0
Fringe Benefits	113,300	0	0	113,300	115,400	0	0	115,400
Total Personnel Services	515,300	0	0	515,300	530,700	0	0	530,700
Operating Expenses	1,096,800	0	0	1,096,800	1,194,000	0	0	1,194,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,612,100	\$0	\$0	\$1,612,100	\$1,724,700	\$0	\$0	\$1,724,700

Facilities Management

The University of Kentucky Facilities Management organization consists of four operational units: Campus Physical Plant Department, Medical Center Physical Plant Department, Utilities and Energy Management Department, and Capital Project Management Department. There are also service units within the portfolio, and these include Facility Information Services, Personnel, and Facilities Planning and Sustainability.

The organization 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.

In fiscal year 2019-20, the goals of the Facilities Management organization are the following:

- Oversight and management of construction projects: Gatton Student Center, Healthy Kentucky Research Building, Law Building, Cooper House, UK Healthcare facilities
- Continue implementation of utility master planning effort
- Continue implementation of Campus and Landscape Master Plan
- Develop plans for modernization of existing

facilities

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

Facilities Management

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	17,217,400	21,591,000	0	38,808,400	18,033,800	24,070,200	0	42,104,000
Other	4,027,600	1,076,500	0	5,104,100	3,975,600	753,000	0	4,728,600
Fringe Benefits	3,849,600	10,503,500	0	14,353,100	3,910,800	11,118,200	0	15,029,000
Total Personnel Services	25,094,600	33,171,000	0	58,265,600	25,920,200	35,941,400	0	61,861,600
Operating Expenses	36,718,900	68,203,400	0	104,922,300	37,435,900	72,064,500	0	109,500,400
Capital Outlay	9,000,000	0	0	9,000,000	10,000,000	0	0	10,000,000
Recharges/Pass Thru	0	(100,253,200)	0	(100,253,200)	0	(106,689,900)	0	(106,689,900)
Total	\$70,813,500	\$1,121,200	\$0	\$71,934,700	\$73,356,100	\$1,316,000	\$0	\$74,672,100
Transfers								
Capital Transfers	\$1,200,000	\$407,400	\$0	\$1,607,400	\$1,700,000	\$347,600	\$0	\$2,047,600
Mandatory Transfers	2,139,400	0	0	2,139,400	2,138,000	0	0	2,138,000
Total Funds	\$74,152,900	\$1,528,600	\$0	\$75,681,500	\$77,194,100	\$1,663,600	\$0	\$78,857,700

Human Resource Services

The Vice President for Human Resources (HR) manages all University employee-related functions and services, including oversight of HR policies and procedures; employment, including the Student and Temporary Employee Placement Service (STEPS); employee relations; compensation programs; employee records; employee training and development; benefits; employee engagement; 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 that focuses on modeling customer service excellence, driving solutions through technology, improving employee engagement, expanding University partnerships, and exemplifying a thriving workforce.

In fiscal year 2019-20, the goals of Human Resources include:

- Build and market UK's employment brand, leveraging our recent national recognition as an employer of choice
- Educate and support University managers in their efforts to increase employee engagement

- Continue to increase awareness of, and engagement in, well-being support services for faculty and staff
- Implement tactics to improve diversity recruitment and support of dual-career partners
- Continue to build a culture of leadership within the University
- Promote total rewards/total employment value to faculty and staff

Human Resource Services

	2018-19 Revised Budget				2019-20 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	8,054,800	877,900	0	8,932,700	8,905,700	894,300	0	9,800,000
Other	1,305,200	19,078,100	0	20,383,300	1,014,600	19,080,000	0	20,094,600
Fringe Benefits	2,744,700	4,344,400	0	7,089,100	2,876,100	4,152,100	0	7,028,200
Total Personnel Services	12,104,700	24,300,400	0	36,405,100	12,796,400	24,126,400	0	36,922,800
Operating Expenses	2,220,200	723,500	500	2,944,200	3,380,200	1,037,400	2,400	4,420,000
Capital Outlay	58,000	0	0	58,000	58,000	0	0	58,000
Recharges/Pass Thru	(5,494,800)	(24,096,900)	0	(29,591,700)	(6,776,900)	(24,188,800)	0	(30,965,700)
Total	\$8,888,100	\$927,000	\$500	\$9,815,600	\$9,457,700	\$975,000	\$2,400	\$10,435,100

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.

The goals and key projects for ITS for fiscal year 2019-20 include:

- As ITS builds on the concept of IT Abundance, the organization is at the table to lead initiatives that will serve to create sustained pockets of innovation, deliver high levels of customer service, and create opportunities for cross-campus collaboration. The smart campus initiative, which will be infused by continued dialog with the UK community, will evolve over the next year and be anchored by three initial strategies: (1) launch a newly-developed, highly digital experience for undergraduate students; (2) build a digital, administrative infrastructure; and (3) develop a faculty-led program that incentivizes technology-based pedagogy and a digital academic footprint
- Continue to enhance the Technology Training and Knowledge Base system (Technology Help Center) for use by all members of the University community
- Continue to invest in cyberinfrastructure resources, services, and expertise to support the University of Kentucky research community needs
- Provide technical solutions for ADA accessibility for course materials in the Learning Management System and other ITS-provided environments
- Enhance the myUK Mobile application to improve the user experience and 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 enhance the tools used by or benefiting the community in the areas of student success, employee training, identity management, and integration between systems
- Enhance applications to increase productivity, timeliness and data accuracy specifically for faculty and employee and manager self-service tools
- Invest in innovation time and technologies, specifically in the areas of student success and access
- 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
- Continue investments into the myUK infrastructure to support systems that are responsive, highly available, and protected in the case of a disaster
- 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)
- Continue ongoing investment in wireless to increase network accessibility/stability, student mobility, and visitor engagement
- 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
- Acquire and implement a cable plant infrastructure mapping system
- Examine and potentially acquire a new Project Management software solution to improve program and project oversight and coordination
- Establish a Joint Services Operations Center (JSOC) for monitoring of network, cybersecurity, and operational services for both campus and healthcare

Information Technology Services

Information Technology Services

	2018-19 Revised Budget				2019-20 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	10,457,400	4,765,100	0	15,222,500	10,804,400	4,885,000	0	15,689,400
Other	512,000	744,800	0	1,256,800	428,700	737,300	0	1,166,000
Fringe Benefits	3,062,300	1,587,000	0	4,649,300	3,142,900	1,600,000	0	4,742,900
Total Personnel Services	14,031,700	7,096,900	0	21,128,600	14,376,000	7,222,300	0	21,598,300
Operating Expenses	9,531,400	13,749,600	0	23,281,000	9,436,800	14,137,800	0	23,574,600
Capital Outlay	898,100	0	0	898,100	998,100	0	0	998,100
Recharges/Pass Thru	0	(26,254,500)	0	(26,254,500)	0	(27,339,500)	0	(27,339,500)
Total	\$24,461,200	(\$5,408,000)	\$0	\$19,053,200	\$24,810,900	(\$5,979,400)	\$0	\$18,831,500
Capital Transfers	0	5,669,400	0	5,669,400	0	6,157,100	0	6,157,100
Total Funds	\$24,461,200	\$261,400	\$0	\$24,722,600	\$24,810,900	\$177,700	\$0	\$24,988,600

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 is responsible for monitoring provision of equal opportunity for all members of the University community in academic programs, research, service, and employment. IEEO manages the University's Affirmative Action Program, 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 2019-20, IEEO will continue timely and effective management of all phases of the University's commitment to the provision of institutional equity and 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
- Receiving requests for reasonable accommodations in employment and activities
- Providing comprehensive training and counseling

- to members of the University community
- Adjudicating claims for Title IX compliance
- Providing applicable sexual misconduct appeal procedures
- Working collaboratively with UK HealthCare leadership to monitor attainment of Enterprise Diversity and Inclusion Goals
- Serving as University officials for all new and ongoing institutional equal opportunity 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

	2018-19 Revised Budget				2019-20 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	600,000	0	0	600,000	683,600	0	0	683,600
Other	0	0	0	0	0	0	0	0
Fringe Benefits	168,800	0	0	168,800	194,500	0	0	194,500
Total Personnel Services	768,800	0	0	768,800	878,100	0	0	878,100
Operating Expenses	40,000	0	0	40,000	29,700	0	0	29,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$808,800	\$0	\$0	\$808,800	\$907,800	\$0	\$0	\$907,800

Internal Audit

Internal Audit (UKIA) assists the University management, administration, and Board of Trustees in the effective discharge of their fiduciary and administrative responsibilities by providing expert analyses and advice through the following array of auditing and advisory services:

Reviews

- Comprehensive
- Inquiries and investigations
- Information technology
- Follow-ups and repetitive
- Audit programs

Other services

- Data mining

- Consultations and assessments
- Training

UKIA accomplished the following in fiscal year 2018-19:

- Transitioned to a highly adaptive, risk-based work prioritization plan that ensures UKIA is targeting the University's greatest risks
- Collaborated on several strategic projects, including the College of Medicine Regional Expansion project and the Business Operations Training Transformation
- Launched an executive dashboard for University administration which summarizes the work underway in each enterprise division and the corresponding risks and concerns

In fiscal year 2019-20, UKIA will continue to improve upon its programs and risk abatement processes through the following goals:

- Engage in monthly risk trending with each enterprise division, allowing us to analyze and mitigate risks
- Complete our third Quality Assessment Review
- Reconfigure the Audit Universe to allow entry from multiple personnel
- Increase professional certification percentage from 43 percent to 79 percent
- Improve project efficiency and effectiveness
- Enhance University engagement through the commencement of one visit each month to a non-client or engagement partner

Internal Audit

	2018-19 Revised Budget				2019-20 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	1,259,700	0	0	1,259,700	1,288,300	0	0	1,288,300
Other	70,700	0	0	70,700	62,000	0	0	62,000
Fringe Benefits	370,500	0	0	370,500	381,500	0	0	381,500
Total Personnel Services	1,700,900	0	0	1,700,900	1,731,800	0	0	1,731,800
Operating Expenses	179,200	0	0	179,200	179,300	0	0	179,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,880,100	\$0	\$0	\$1,880,100	\$1,911,100	\$0	\$0	\$1,911,100

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. Our goals are to minimize the risk assumed internally and with external vendors, implementing and managing cost-effective relationships with vendors, and providing support to University areas to eliminate supply chain disruptions.

The unit will continue focusing on the following for fiscal year 2019-20:

- Evaluate enterprise-level risk reduction through contractual risk transfer or acquiring insurance
- Implement procurement protocols to obtain and manage assets needed in daily University operations through increased monitoring of the transactional data flow beginning at initial sourcing and extending through the life cycle of the material or service

Procurement, Risk Management and Administrative Services

	2018-19 Revised Budget				2019-20 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	2,023,500	1,139,000	0	3,162,500	2,126,600	1,116,800	0	3,243,400
Other	82,900	124,400	0	207,300	111,900	129,400	0	241,300
Fringe Benefits	637,700	426,800	0	1,064,500	656,800	417,500	0	1,074,300
Total Personnel Services	2,744,100	1,690,200	0	4,434,300	2,895,300	1,663,700	0	4,559,000
Operating Expenses	222,800	846,800	0	1,069,600	700,100	706,600	0	1,406,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(2,062,000)	0	(2,062,000)	0	(2,281,600)	0	(2,281,600)
Total	\$2,966,900	\$475,000	\$0	\$3,441,900	\$3,595,400	\$88,700	\$0	\$3,684,100
Capital Transfers	0	7,300	0	7,300	0	7,300	0	7,300
Total Funds	\$2,966,900	\$482,300	\$0	\$3,449,200	\$3,595,400	\$96,000	\$0	\$3,691,400

Transportation Services

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

In fiscal year 2019-20, 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

	2018-19 Revised Budget				2019-20 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	2,792,900	0	2,792,900	0	2,956,100	0	2,956,100
Other	0	251,500	0	251,500	0	297,000	0	297,000
Fringe Benefits	0	1,041,900	0	1,041,900	0	1,086,400	0	1,086,400
Total Personnel Services	0	4,086,300	0	4,086,300	0	4,339,500	0	4,339,500
Operating Expenses	0	6,250,900	0	6,250,900	0	6,476,800	0	6,476,800
Capital Outlay	0	3,884,400	0	3,884,400	0	4,364,300	0	4,364,300
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$14,221,600	\$0	\$14,221,600	\$0	\$15,180,600	\$0	\$15,180,600
Mandatory Transfers	0	2,239,900	0	2,239,900	0	2,244,800	0	2,244,800
Total Funds	\$0	\$16,461,500	\$0	\$16,461,500	\$0	\$17,425,400	\$0	\$17,425,400

University Budget Office

The University Budget Office provides resource planning, budgeting, analysis, and reporting to internal and external stakeholders and helps senior leaders make informed decisions. 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 2019-20, the goals of the University Budget Office include:

- Conduct an annual service assessment study for major self-supporting and auxiliary units
- Continue to maintain the budget module used for developing the University's annual operating budget
- Continue to monitor progress on the 11 performance funding 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 refine the enrollment and tuition projection 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 Transformation
- Prepare the University's 2020-22 biennial budget requests (operating and capital)

University Budget Office

	2018-19 Revised Budget				2019-20 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	1,232,400	0	0	1,232,400	1,257,100	0	0	1,257,100
Other	0	0	0	0	0	0	0	0
Fringe Benefits	349,600	0	0	349,600	351,300	0	0	351,300
Total Personnel Services	1,582,000	0	0	1,582,000	1,608,400	0	0	1,608,400
Operating Expenses	137,600	0	0	137,600	138,600	0	0	138,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,719,600	\$0	\$0	\$1,719,600	\$1,747,000	\$0	\$0	\$1,747,000

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 guidance and service.

UFS serves the University community by:

- Establish and maintain official accounting systems, records and systems of internal control in accordance with generally accepted accounting principles and applicable laws and regulations
- Partner 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 2019-20, the goals of UFS include the following:

- Implement the new tuition and fee structure within SAP
- Participate in Our Path Forward initiatives including the Procure-to-Pay project and related Concur Travel/Expense implementation, continued rollout of the institutional loan program for Project Graduate, and other revenue enhancement/cost savings initiatives
- Coordinate issuance of debt pursuant to agency bond authority approved in the 2018 legislative sessions and monitor current debt portfolio for refunding opportunities
- Provide leadership with the Winslow Street Mixed-Use Public-Private-Partnership (P-3) and future P-3 projects

- Implement the revised endowment asset allocation approved by the Board of Trustees Investment Committee in December 2018 and continue efforts to maximize investment income for the endowment and operating investment programs
- Partner with the University Budget Office and UK HealthCare on continued development/enhancement 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

	2018-19 Revised Budget				2019-20 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	6,791,800	0	0	6,791,800	7,032,100	0	0	7,032,100
Other	219,600	0	0	219,600	719,500	0	0	719,500
Fringe Benefits	2,146,600	0	0	2,146,600	2,172,500	0	0	2,172,500
Total Personnel Services	9,158,000	0	0	9,158,000	9,924,100	0	0	9,924,100
Operating Expenses	577,800	0	0	577,800	663,800	0	0	663,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(721,100)	0	0	(721,100)	(750,400)	0	0	(750,400)
Total	\$9,014,700	\$0	\$0	\$9,014,700	\$9,837,500	\$0	\$0	\$9,837,500

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 2019-20, 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

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$817,800	\$0	\$0	\$817,800	\$836,500	\$0	\$0	\$836,500
Staff	1,926,300	0	0	1,926,300	2,008,600	0	0	2,008,600
Other	110,000	0	0	110,000	110,000	0	0	110,000
Fringe Benefits	748,500	0	0	748,500	784,400	0	0	784,400
Total Personnel Services	3,602,600	0	0	3,602,600	3,739,500	0	0	3,739,500
Operating Expenses	2,523,300	0	177,100	2,700,400	2,271,900	0	132,200	2,404,100
Capital Outlay	120,000	0	0	120,000	120,000	0	0	120,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$6,245,900	\$0	\$177,100	\$6,423,000	\$6,131,400	\$0	\$132,200	\$6,263,600

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 in June 2011 for \$20 million over five years and a new CTSA in August 2016 for \$19.8 million 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 by creating and sustaining an integrated home for clinical investigation and translational science that enables UK to:

- Prime the pipeline of interdisciplinary and multidisciplinary research through training and research collaborations
- Provide expertise, services, resources, and infrastructure to UK investigators with the goal of increasing the speed and efficiency of their clinical and translational research
- Fulfill its mandate to promote and improve the health and welfare of the citizens of the Commonwealth and the surrounding Appalachian region
- 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 2019-20 include:

- Continue all programs initiated 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, pursuing an ongoing pilot awards program that supports the best innovative science at UK and partner institutions while preparing new programs proposed under the 2019 CTSA grant submission

- Review and update all operating procedures within the CCTS
- Perform a thorough CCTS equipment review and create a long-term plan for replacing old or outdated equipment
- Continue working with the College of Medicine and UK HealthCare on the implementation of the new Clinical Research Support Office, 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

	2018-19 Revised Budget				2019-20 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	704,700	1,103,900	0	1,808,600	801,200	892,000	0	1,693,200
Other	393,000	145,600	0	538,600	33,300	247,800	0	281,100
Fringe Benefits	330,700	405,500	0	736,200	259,800	365,300	0	625,100
Total Personnel Services	1,428,400	1,655,000	0	3,083,400	1,094,300	1,505,100	0	2,599,400
Operating Expenses	1,097,600	159,700	0	1,257,300	22,400	296,800	0	319,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(2,086,800)	(564,400)	0	(2,651,200)	0	(453,500)	0	(453,500)
Total	\$439,200	\$1,250,300	\$0	\$1,689,500	\$1,116,700	\$1,348,400	\$0	\$2,465,100
Capital Transfers	0	8,700	0	8,700	0	8,700	0	8,700
Total Funds	\$439,200	\$1,259,000	\$0	\$1,698,200	\$1,116,700	\$1,357,100	\$0	\$2,473,800

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 — assistance to researchers using the on-campus research computing infrastructure, including high-performance computing infrastructure; 2) training our faculty and students on research computing and software; and, 3) participation in some funded research projects involving the research computing. 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 research computing needs of big data and informatics projects. Some areas using, or planning to use, the research computing 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 Institute for Biomedical Informatics. The demand for big data and machine learning infrastructure continues to grow, and CCS has been growing its 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 research computing services. Training classes and hands-on workshops focus on software supported by CCS and the new tools that can improve users 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 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 has resulted in a significant new users population 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, and has been introducing computational techniques into those areas that do not traditionally use computers.

The center supports computational research at UK through tutorials, hands-on one-on-one sessions, an annual Computational Summit that supports student travel to SC, technical support for computational faculty and their research groups, and 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 2019-20, 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 (stream/pipeline) processing research driven by data-producing devices/scanners/sequencers and IoT systems such as those used in genetic/genomic analysis, and bioinformatics
- Continue to develop the staff expertise needed 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

Center for Computational Sciences

- 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

	2018-19 Revised Budget				2019-20 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	483,800	0	0	483,800	493,500	0	0	493,500
Other	0	0	0	0	0	0	0	0
Fringe Benefits	152,500	0	0	152,500	156,000	0	0	156,000
Total Personnel Services	636,300	0	0	636,300	649,500	0	0	649,500
Operating Expenses	79,100	0	5,000	84,100	79,500	0	11,600	91,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$715,400	\$0	\$5,000	\$720,400	\$729,000	\$0	\$11,600	\$740,600

Center for Research on Violence Against Women

The mission of the Center for Research on Violence Against Women 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 2019-20 personnel complement of the center will consist of eight 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 three support staff members. 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 2019-20 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

Center for Research on Violence Against Women

	2018-19 Revised Budget				2019-20 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	98,700	0	0	98,700	47,200	0	0	47,200
Other	30,000	0	90,700	120,700	30,100	0	175,400	205,500
Fringe Benefits	37,400	0	0	37,400	15,600	0	0	15,600
Total Personnel Services	166,100	0	90,700	256,800	92,900	0	175,400	268,300
Operating Expenses	132,600	0	133,600	266,200	215,000	0	89,000	304,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$298,700	\$0	\$224,300	\$523,000	\$307,900	\$0	\$264,400	\$572,300

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, graduate and undergraduate education efforts. Representatives from the pharmaceutical, medical, biological, physical sciences, agriculture, and engineering disciplines are currently researching biomimetic/bioinspired and polymeric/graphene 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 2019-20, the Center of Membrane Sciences will continue to foster multidisciplinary research on synthetic/bio-inspired/reactive membranes and advanced materials, and to further enhance collaborative and cross-cutting research funding and education in new frontiers of membranes. The Membrane Center lab (VPR, COE, NIEHS, and NSF EPSCoR funding) with various surface characterization equipment has allowed further training of students and faculty, and enhanced research proposal funding through needed data acquisition. Our strategic plan

linkage includes:

- Research and technology development in membranes covering liquid-based applications and nanotechnology integration will provide significant benefit to undergraduate and graduate education, and provide manpower training for the Commonwealth of Kentucky and the nation
- Develop joint collaborative research work with industries and involve students from diverse groups
- Provide membrane lab experience in enhancing STEM activities
- Enhance visibility of UK membrane science/ engineering activities to the Commonwealth of Kentucky through the North American Membrane Society and other professional organizations (ACS, AIChE, and GRC)

Center of Membrane Sciences

	2018-19 Revised Budget				2019-20 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	40,600	0	0	40,600	41,200	0	0	41,200
Other	24,200	0	0	24,200	24,200	0	0	24,200
Fringe Benefits	16,300	0	0	16,300	16,400	0	0	16,400
Total Personnel Services	81,100	0	0	81,100	81,800	0	0	81,800
Operating Expenses	6,200	0	38,100	44,300	6,200	0	42,200	48,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$87,300	\$0	\$38,100	\$125,400	\$88,000	\$0	\$42,200	\$130,200

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 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 by consulting with researchers in the areas such as animal model development, animal usage, humane animal treatment and compliance with University policies and procedures and governmental regulations. Our director, veterinarians and staff provide an atmosphere of mutual respect and cooperation. In addition to the responsibility of providing veterinary care and daily husbandry, DLAR provides services such as technical 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, 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

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	1,981,600	0	1,981,600	0	2,075,000	0	2,075,000
Other	0	247,300	0	247,300	0	225,500	0	225,500
Fringe Benefits	0	764,900	0	764,900	0	738,800	0	738,800
Total Personnel Services	0	2,993,800	0	2,993,800	0	3,039,300	0	3,039,300
Operating Expenses	0	1,188,200	0	1,188,200	0	1,151,200	0	1,151,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(4,038,800)	0	(4,038,800)	0	(4,497,300)	0	(4,497,300)
Total	\$0	\$143,200	\$0	\$143,200	\$0	(\$306,800)	\$0	(\$306,800)
Capital Transfers	0	275,100	0	275,100	0	363,100	0	363,100
Total Funds	\$0	\$418,300	\$0	\$418,300	\$0	\$56,300	\$0	\$56,300

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 lifespan 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 2019-20, 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 2019-20,

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 2019-20, we will increase training availability through the use of our learning management system. HDI products will be disseminated 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
- Lifespan 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
- 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, with an emphasis on employment

In fiscal year 2019-20, HDI will:

- Support a regional Center for Assistive Technology Services center for children and adults with disabilities and their families that will provide direct services. The center will promote service learning and research opportunities for University undergraduate and graduate students across University departments. This relates to the University's strategic objectives of outreach and community engagement, diversity and inclusivity, and research and scholarship work

Human Development Institute

- 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 employment opportunities and workforce development that is inclusive of individuals with disabilities. This connects to strategic plan objectives around diversity and inclusivity, and outreach and community engagement
- Expand dissemination of our products to underserved populations, including Spanish-speaking residents of our state. This ties directly to the strategic plan objectives of diversity and inclusivity, outreach and community engagement and research and scholarly work
- 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

	2018-19 Revised Budget				2019-20 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	263,000	0	0	263,000	270,000	0	0	270,000
Other	0	27,200	0	27,200	0	27,600	12,000	39,600
Fringe Benefits	71,500	10,100	0	81,600	72,600	10,800	0	83,400
Total Personnel Services	334,500	37,300	0	371,800	342,600	38,400	12,000	393,000
Operating Expenses	907,700	25,900	331,500	1,265,100	1,099,700	25,000	379,500	1,504,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(38,200)	0	(38,200)	0	(48,900)	0	(48,900)
Total	\$1,242,200	\$25,000	\$331,500	\$1,598,700	\$1,442,300	\$14,500	\$391,500	\$1,848,300

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 a non-regulatory advisory capacity to state agencies such as the Kentucky Energy and Environment 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
- Geologic hazards such as earthquakes, landslides, and sinkholes
- Mine reclamation
- Mine subsidence
- Exploration and development of mineral resources
- Karst drainage and water pollution prevention
- Agricultural chemicals in groundwater

KGS has additional specific legislative mandates including:

- Maintaining the oil and gas well record repository for Kentucky
- Maintaining the groundwater data repository for Kentucky
- Overseeing the statewide groundwater monitoring network and Interagency Technical Advisory Committee
- Housing oil and gas well cuttings at the KGS Earth Analysis Research Library

In fiscal year 2019-20, KGS will be involved in:

- Characterizing groundwater supplies and aquifers in Kentucky to support agricultural and economic development
- Mapping near-surface geologic deposits in western Kentucky to facilitate economic and sustainable

- development within the Commonwealth
- Measuring rare earth element concentrations in coal and coal byproducts help ensure adequate supplies of strategic minerals
- Continuing work on a photographic digital database project to make information from the KGS Earth Analysis Research Library more easily available to the public, government agencies, and industry via the internet
- Investigating the geologic controls on radon and trace element occurrence to address human health issues in Kentucky in collaboration with UK nursing and public health colleagues
- Operating the Kentucky seismic network to monitor earthquakes throughout the state, especially in western Kentucky near the New Madrid seismic zone, and support statewide emergency preparedness
- Investigating and monitoring groundwater quality to ensure safe supplies in Kentucky
- Developing engineering, geologic, and environmental applications of the newly completed aerial LiDAR (laser scanner) statewide digital elevation model in order to maximize the benefits realized from the publicly funded Ky From Above data acquisition program

Kentucky Geological Survey

Kentucky Geological Survey

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$188,400	\$0	\$0	\$188,400	\$194,100	\$0	\$0	\$194,100
Staff	2,960,900	0	0	2,960,900	2,863,300	0	0	2,863,300
Other	102,700	0	0	102,700	286,000	0	0	286,000
Fringe Benefits	968,700	0	0	968,700	934,500	0	0	934,500
Total Personnel Services	4,220,700	0	0	4,220,700	4,277,900	0	0	4,277,900
Operating Expenses	233,100	0	0	233,100	225,600	0	9,800	235,400
Capital Outlay	10,000	0	0	10,000	10,000	0	0	10,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,463,800	\$0	\$0	\$4,463,800	\$4,513,500	\$0	\$9,800	\$4,523,300

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 involves developing and communicating water-related strategies and tools for Kentucky

This is accomplished by:

- Conducting research projects on water resources and associated concerns
- Assisting academic units that conduct undergraduate and graduate training related to water resources
- Increasing public understanding of water issues through outreach and education

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 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 2011, the KWRRRI was designated as a Center of Excellence for Watershed Management by USEPA. As part of this designation, the Institute provides leadership and technical support to watershed management activities across the state. The Institute's research translation activities include an annual symposium, seminars, a newsletter and distribution of research results through publication of printed and online reports.

Consistent with the University of Kentucky 2015-2020 Strategic Plan to expand creative endeavors across the full-range of disciplines, KWRRRI has a long-history of working with faculty, staff and students across the entire University. KWRRRI's mission aligns closely with action steps identified within the strategic plan that relate to research and scholarship (e.g. Strategic Initiative 4 — engagement and translation of research), "intensify engagement efforts to translate findings from our research to the community and increase community participation in research."

In fiscal year 2019-20, specific goals of the Institute include:

- Continue to develop the Center of Excellence for Watershed Management and expand research

into watershed management and water distribution infrastructure with specific emphasis on expanding efforts from the Kentucky River Basin to other river basins in Kentucky. Support volunteer water quality monitoring through relationships with various stakeholders, including, but not limited to, the Kentucky River Authority, the Kentucky Division of Water, and the Kentucky Watershed Watch

- Grow efforts related to citizen-science and build new partnerships at SEC universities conducting similar work. Expand technical assistance, research, and education related to water distribution infrastructure in rural and small communities where drinking water risks are a concern
- Explore industry and multi-institution proposals as external funding mechanisms. Continue to build connections with others (e.g. Kentucky Distillers Association (KDA), United States Department of Agriculture (USDA), and the United States Geological Survey (USGS), etc.) to seek funding opportunities
- Provide administrative support and research translation coordination to the NIEHS-funded UK Superfund Research Center Explore new opportunities for data-science and GIS mapping Build stronger connections with other UK groups who partner with the same stakeholder groups

Kentucky Water Resources Research Institute

Kentucky Water Resources Research Institute

	2018-19 Revised Budget				2019-20 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	139,000	0	0	139,000	141,800	0	0	141,800
Other	56,800	0	0	56,800	56,800	0	0	56,800
Fringe Benefits	58,000	0	0	58,000	58,300	0	0	58,300
Total Personnel Services	253,800	0	0	253,800	256,900	0	0	256,900
Operating Expenses	24,300	0	4,300	28,600	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	\$278,100	\$0	\$4,300	\$282,400	\$281,200	\$0	\$4,300	\$285,500

Outreach Center for Science and Health Career Opportunities

On July 1, 1993, the University of Kentucky Chandler Medical Center launched the Outreach Center for Science and Health Career Opportunities. The Center coordinates numerous educational programs aimed at high school and undergraduate students designed to stimulate interest in the sciences and to facilitate the progress of young people toward health careers. Several of the programs target minority and rural students, while others assist educators by providing resources and workshops.

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, 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 2019-20, the Outreach Center for Science and Health Career Opportunities will:

- Continue to serve over 4,000 students in our onsite and offsite 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
- 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

	2018-19 Revised Budget				2019-20 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 University of Kentucky Research Foundation Inc. — 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 research, scholarship, and creative 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 of Kentucky's national research standing

For fiscal year 2019-20, in conjunction with the University's strategic focus in expanding research volume by assisting in developing robust extramurally funded individual investigator research programs across disciplines 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
- Provide individual investigator support to foster development of competitive research programs
- 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 clinical trials. 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 2019-20, 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 protects 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 Administration and Program Support

research misconduct and in complying with the Health Insurance Portability and Accountability Act (HIPAA) provisions that affect authorizations and 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 2019-20, in alignment with the UK Strategic Objectives, ORI's goals are to:

- Provide quality research administration services for faculty, staff, undergraduate and graduate students by providing assistance with and processing of IRB submissions
 - Offer educational opportunities such as presentations, guidance documents, list serve announcements, and website information regarding human subject research
 - Promote responsible conduct of research through a variety of educational efforts; to enhance diversity and inclusion in research by providing assistance and processing of IRB submissions
- ensuring equitable selection of human subjects in research and informed consent forms in languages other than English when applicable
 - Assist with human subjects research in foreign countries and/or foreign research collaborations as well as community-based research activities; to provide quality research administration services for researchers and committee members by providing assistance with and processing of IRB submissions, supporting single IRB review for multisite protocols
 - Coordinate with non-UK entities, and continuously update the 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
 - Continuously 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

	2018-19 Revised Budget				2019-20 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	8,983,400	216,300	0	9,199,700	9,268,600	332,300	0	9,600,900
Other	364,500	456,200	38,200	858,900	1,215,700	360,200	32,700	1,608,600
Fringe Benefits	2,803,400	201,800	0	3,005,200	2,958,500	217,000	0	3,175,500
Total Personnel Services	12,151,300	874,300	38,200	13,063,800	13,442,800	909,500	32,700	14,385,000
Operating Expenses	4,566,900	383,300	19,700	4,969,900	5,291,200	439,200	21,200	5,751,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(11,000)	(1,158,200)	0	(1,169,200)	(11,000)	(1,118,300)	0	(1,129,300)
Total	\$16,707,200	\$99,400	\$57,900	\$16,864,500	\$18,723,000	\$230,400	\$53,900	\$19,007,300
Capital Transfers	0	41,400	0	41,400	0	48,200	0	48,200
Total Funds	\$16,707,200	\$140,800	\$57,900	\$16,905,900	\$18,723,000	\$278,600	\$53,900	\$19,055,500

Survey Research Center

The Survey Research Center (SRC) designs, coordinates, and conducts survey research activities for UK faculty and staff and public agencies and assists faculty and students with survey research projects. Services offered by the center range from research design and questionnaire development through data analysis and report writing. The center conducts national, statewide, and local telephone surveys using a state-of-the-art computer-assisted telephone interview 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 2019-20, 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

	2018-19 Revised Budget				2019-20 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	223,500	0	223,500	0	174,500	0	174,500
Other	0	57,600	0	57,600	0	98,300	0	98,300
Fringe Benefits	0	77,800	0	77,800	0	78,100	0	78,100
Total Personnel Services	0	358,900	0	358,900	0	350,900	0	350,900
Operating Expenses	0	289,200	0	289,200	0	289,300	0	289,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(287,800)	0	(287,800)	0	(279,900)	0	(279,900)
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, after a re-alignment of the original Tracy Farmer Center for the Environment (established in August 15, 2000), in order to provide a greater focus on sustainability issues. The mission of the TFISE is to shape a sustainable future for Kentucky's environment through transdisciplinary research, stakeholder engagement and education.

Consistent with the UK 2015-2020 Strategic Plan to expand creative endeavors across the full-range of disciplines, TFISE is engaged with faculty, staff and students across the entire university. The Institute promotes integrated transdisciplinary programs of fundamental and applied research in the physical, life,

economic, and social sciences, and is supported by a group of over 100 faculty representing 55 University units and 15 community partners. The affiliated facility is organized into several working groups. The goal of these working groups is to collaborate on interdisciplinary research, teaching, and outreach opportunities. In 2018, TFISE was administratively re-aligned under the Kentucky Water Resources Research Institute (KWRRRI) in order to provide additional administrative support to the unit and to leverage additional resources to focus on water and environmental issues. This re-alignment consolidates critical strengths and partnerships within KWRRRI and TFISE to address Strategic Initiative 4 (engagement and translation of research), identified as part of UK's Strategic Plan (Objective 6. Research and

Scholarship).

In fiscal year 2019-20, TFISE has the following goals:

- Expand the breadth of affiliated faculty and work to maximize the impact of TFISE. Promote these impacts by continuing to develop and maintain the TFISE website and social media
- Maintain communication, as appropriate, through UK Philanthropy to nurture and grow relevant donor relations
- Promote and support the development of relevant certificate and degree programs
- Sponsor and organize outside speakers to come to UK campus to bring public awareness to environmental/sustainability related issues
- Partner with UK offices to facilitate collaborations

Tracy Farmer Institute for Sustainability and the Environment

	2018-19 Revised Budget				2019-20 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	259,500	259,500	1,900	0	247,900	249,800
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	\$259,500	\$264,000	\$6,400	\$0	\$247,900	\$254,300

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 2019-20, 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

	2018-19 Revised Budget				2019-20 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	147,525,900	0	0	147,525,900	147,783,100	0	0	147,783,100
Other	565,700	0	0	565,700	0	0	0	0
Fringe Benefits	33,429,900	0	0	33,429,900	38,031,200	0	0	38,031,200
Total Personnel Services	181,521,500	0	0	181,521,500	185,814,300	0	0	185,814,300
Operating Expenses	246,048,900	0	0	246,048,900	259,288,600	0	0	259,288,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$427,570,400	\$0	\$0	\$427,570,400	\$445,102,900	\$0	\$0	\$445,102,900
Transfers								
Capital Transfers	\$67,590,900	\$0	\$0	\$67,590,900	\$80,850,000	\$0	\$0	\$80,850,000
Mandatory Transfers	42,612,400	0	0	42,612,400	41,956,400	0	0	41,956,400
Total Funds	\$537,773,700	\$0	\$0	\$537,773,700	\$567,909,300	\$0	\$0	\$567,909,300

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-plus outreach programs, and a team of more than 9,000 physicians, nurses, pharmacists, and health-care workers — all dedicated to patient health. As noted in our 2015-2020 Strategic Plan, 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 budget plan.

The Chandler Hospital budget for fiscal year 2019-20 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 2019-20 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

	2018-19 Revised Budget				2019-20 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	294,796,800	0	0	294,796,800	347,293,900	0	0	347,293,900
Other	18,150,600	0	0	18,150,600	28,091,300	0	0	28,091,300
Fringe Benefits	83,669,100	0	0	83,669,100	101,013,200	0	0	101,013,200
Total Personnel Services	396,616,500	0	0	396,616,500	476,398,400	0	0	476,398,400
Operating Expenses	488,832,700	0	1,334,800	490,167,500	545,317,700	0	572,600	545,890,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	4,776,400	0	0	4,776,400	0	0	0	0
Total	\$890,225,600	\$0	\$1,334,800	\$891,560,400	\$1,021,716,100	\$0	\$572,600	\$1,022,288,700
Capital Transfers	0	0	2,000,000	2,000,000	0	0	1,387,900	1,387,900
Total Funds	\$890,225,600	\$0	\$3,334,800	\$893,560,400	\$1,021,716,100	\$0	\$1,960,500	\$1,023,676,600

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. The hospital also 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 its operations and financial systems. This also includes standardization with budgeting, information systems,

and supply chain initiatives.

In fiscal year 2019-20, 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

	2018-19 Revised Budget				2019-20 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	5,488,200	0	0	5,488,200	1,945,300	0	0	1,945,300
Other	19,061,900	0	0	19,061,900	23,302,200	0	0	23,302,200
Fringe Benefits	7,497,100	0	0	7,497,100	5,897,600	0	0	5,897,600
Total Personnel Services	32,047,200	0	0	32,047,200	31,145,100	0	0	31,145,100
Operating Expenses	9,102,800	0	0	9,102,800	9,985,900	0	0	9,985,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$41,150,000	\$0	\$0	\$41,150,000	\$41,131,000	\$0	\$0	\$41,131,000

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 expanded the resources of a major health care system. Good Samaritan along with the Chandler facility have 945 licensed beds as well as specialized clinics and state-of-the art technology. UK Good Samaritan is able to offer a broad range of health care services to meet the needs of the residents of Central and Eastern Kentucky.

Good Samaritan Hospital's budget for Fiscal Year 2019-20 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 will continue to center 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 2019-20 reflects the following priorities:

- Management of direct staffing by targeting benchmark comparisons including utilization reductions in agency, pool, overtime, and higher

- cost resources versus base fulltime 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

	2018-19 Revised Budget				2019-20 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	39,043,100	0	0	39,043,100	39,841,700	0	0	39,841,700
Other	2,735,400	0	0	2,735,400	0	0	0	0
Fringe Benefits	11,723,400	0	0	11,723,400	10,539,000	0	0	10,539,000
Total Personnel Services	53,501,900	0	0	53,501,900	50,380,700	0	0	50,380,700
Operating Expenses	63,909,000	0	0	63,909,000	50,061,600	0	0	50,061,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$117,410,900	\$0	\$0	\$117,410,900	\$100,442,300	\$0	\$0	\$100,442,300

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 2019-20, the goals of UHS are the following:

- Continue focus on streamlining processes within the UHS structure to better support primary patient population, UK HealthCare employees, and UK students
- Continue to provide state-of-the-art technology for

- both the patients and staff
- Continue to enhance the services primarily provided through the Employee Health program, the UK Health Plan Urgent Care Clinic, and the Student Health program
- Focus on continued cost-effective operations

University Health Service

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	3,770,500	0	3,770,500	0	3,770,500	0	3,770,500
Other	0	197,400	0	197,400	0	0	0	0
Fringe Benefits	0	1,045,700	0	1,045,700	0	1,071,200	0	1,071,200
Total Personnel Services	0	5,013,600	0	5,013,600	0	4,841,700	0	4,841,700
Operating Expenses	0	9,574,700	0	9,574,700	0	6,749,800	0	6,749,800
Capital Outlay	0	0	0	0	0	20,000	0	20,000
Recharges/Pass Thru	0	0	0	0	0	77,900	0	77,900
Total	\$0	\$14,588,300	\$0	\$14,588,300	\$0	\$11,689,400	\$0	\$11,689,400
Mandatory Transfers	0	1,677,800	0	1,677,800	0	1,678,400	0	1,678,400
Total Funds	\$0	\$16,266,100	\$0	\$16,266,100	\$0	\$13,367,800	\$0	\$13,367,800

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 that 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, partners, 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, and professional 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, professional, cyber and legal liability exposure 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
- Miscellaneous Fringe Benefits — Funds set aside

to cover incidental costs associated with non-salary dependent benefits

- Operating and Capital Projects — Estimated fund balances generally used for encumbrances and nonrecurring projects including capital renewal and renovations and technology investments
- University Audit — Funds set aside for the payment of the examination of the University's books by external auditors
- 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

	2018-19 Revised Budget				2019-20 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)	39,200	0	0	39,200
Total Personnel Services	(460,800)	0	0	(460,800)	39,200	0	0	39,200
Operating Expenses	193,659,000	0	0	193,659,000	188,304,000	0	287,500	188,591,500
Capital Outlay	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
Recharges/Pass Thru	(220,000)	0	0	(220,000)	(220,000)	0	0	(220,000)
Total	\$194,178,200	\$0	\$0	\$194,178,200	\$189,323,200	\$0	\$287,500	\$189,610,700
Mandatory Transfers	20,395,800	0	0	20,395,800	20,043,600	0	0	20,043,600
Total Funds	\$214,574,000	\$0	\$0	\$214,574,000	\$209,366,800	\$0	\$287,500	\$209,654,300

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 2019-20, 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.

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Sales and Services	\$6,830,000	\$0	\$0	\$6,830,000	\$6,617,300	\$0	\$0	\$6,617,300
Total Revenues	\$6,830,000	\$0	\$0	\$6,830,000	\$6,617,300	\$0	\$0	\$6,617,300
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	\$6,830,000	\$0	\$0	\$6,830,000	\$6,617,300	\$0	\$0	\$6,617,300
EXPENSES								
Personnel Services								
Staff	\$3,852,200	\$0	\$0	\$3,852,200	\$3,600,000	\$0	\$0	\$3,600,000
Fringe Benefits	1,425,400	0	0	1,425,400	1,402,900	0	0	1,402,900
Total Personnel Services	5,277,600	0	0	5,277,600	5,002,900	0	0	5,002,900
Operating Expenses	1,552,400	0	0	1,552,400	1,614,400	0	0	1,614,400
Total Expenses	\$6,830,000	\$0	\$0	\$6,830,000	\$6,617,300	\$0	\$0	\$6,617,300

UK Gluck Equine Research Foundation, Inc.

The mission of the Maxwell H. Gluck Equine Research Center is scientific discovery, education and dissemination of knowledge for the benefit of the health and well-being of horses. This is accomplished through research programs aimed at providing better diagnosis, treatment, and prevention strategies for equine diseases. Highlights of the Maxwell H. Gluck Equine Research Center in 2018 include one book, three chapters in books, 53 peer-reviewed refereed articles and 14 non-refereed lay articles. The Gluck Center faculty, postdoctoral scholars and graduate students also delivered 59 presentations and abstracts at scientific conferences and meetings internationally, nationally and locally in Kentucky. These achievements

were made possible, in part, through support by the University of Kentucky Gluck Equine Research Foundation (GERF).

The University of Kentucky Gluck Equine Research Foundation, Inc. was formed to provide support to the Gluck Equine Research Center by establishing a continuing partnership between the University and the equine industry. The purposes of the Foundation include, but are not limited to, soliciting and receiving gifts, building an endowment and other such funds, advising the administration of the College of Agriculture, Food and Environment on appropriate programs in equine research and approving the

expenditure of all funds generated by the Foundation. In FY 2018, the Gluck Equine Research Foundation, Inc. through the development activities of its board and Danielle Jostes, the equine philanthropy director, raised funds to renovate three laboratory spaces within the Gluck Center and provided enhanced funding for one of the department's endowments. Our plans include additional efforts to expand the financial base of the GERF endowments for the continued support of the research program at the Gluck Equine Research Center and to continue to modernize our facilities.

UK Gluck Equine Research Foundation, Inc.

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment Income	\$0	\$0	\$303,700	\$303,700	\$0	\$0	\$319,500	\$319,500
Total Revenues	\$0	\$0	\$303,700	\$303,700	\$0	\$0	\$319,500	\$319,500
Appropriated Fund Balances	0	0	143,300	143,300	0	0	10,700	10,700
Net Transfers	0	0	(437,000)	(437,000)	0	0	(319,500)	(319,500)
Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$10,700	\$10,700
EXPENSES								
Operating Expenses	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$10,700	\$10,700
Total Expenses	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$10,700	\$10,700

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.

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment Income	\$0	\$0	\$47,600	\$47,600	\$0	\$0	\$50,200	\$50,200
Gifts and Other Grants and Contracts	0	0	0	0	0	0	0	0
Total Revenues	\$0	\$0	\$47,600	\$47,600	\$0	\$0	\$50,200	\$50,200
Appropriated Fund Balances	0	0	71,400	71,400	0	0	100,500	100,500
Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers	\$0	\$0	\$119,000	\$119,000	\$0	\$0	\$150,700	\$150,700
EXPENSES								
Operating Expenses	\$0	\$0	\$30,400	\$30,400	\$0	\$0	\$38,800	\$38,800
Student Aid	0	0	88,600	88,600	0	0	111,900	111,900
Total Expenses	\$0	\$0	\$119,000	\$119,000	\$0	\$0	\$150,700	\$150,700

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.

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment Income	\$0	\$0	\$67,500	\$67,500	\$0	\$0	\$70,200	\$70,200
Appropriated Fund Balances	0	0	0	0	0	0	0	0
Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers	\$0	\$0	\$67,500	\$67,500	\$0	\$0	\$70,200	\$70,200
EXPENSES								
Personnel Services								
Other	\$0	\$0	\$67,500	\$67,500	\$0	\$0	\$70,200	\$70,200
Total Personnel Services	0	0	67,500	67,500	0	0	70,200	70,200
Total Expenses	\$0	\$0	\$67,500	\$67,500	\$0	\$0	\$70,200	\$70,200

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

	2018-19 Revised Budget				2019-20 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment Income	\$0	\$0	\$271,100	\$271,100	\$0	\$0	\$254,100	\$254,100
Gifts and Other Grants and Contracts	1,935,000	0	260,196,000	262,131,000	1,935,000	0	281,021,200	282,956,200
Recoveries of Facilities and Administrative Costs	50,000,000	0	0	50,000,000	57,000,000	0	0	57,000,000
Sales and Services	1,720,000	0	0	1,720,000	1,850,000	0	0	1,850,000
Total Revenues	\$53,655,000	\$0	\$260,467,100	\$314,122,100	\$60,785,000	\$0	\$281,275,300	\$342,060,300
Appropriated Fund Balances	47,842,400	0	536,100	48,378,500	55,578,000	0	419,300	55,997,300
Net Transfers	(26,963,600)	0	(500,000)	(27,463,600)	(28,768,100)	0	0	(28,768,100)
Total Current Funds Revenues, Appropriated Fund Balances and Net Transfers	\$74,533,800	\$0	\$260,503,200	\$335,037,000	\$87,594,900	\$0	\$281,694,600	\$369,289,500
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$45,810,900	\$45,810,900	\$0	\$0	\$47,397,000	\$47,397,000
Staff	0	0	65,091,500	65,091,500	0	0	70,017,600	70,017,600
Other	0	0	25,690,500	25,690,500	63,000	0	27,759,600	27,822,600
Fringe Benefits	0	0	33,890,900	33,890,900	0	0	35,561,800	35,561,800
Total Personnel Services	0	0	170,483,800	170,483,800	63,000	0	180,736,000	180,799,000
Operating Expenses	74,533,800	0	73,880,700	148,414,500	87,531,900	0	82,453,600	169,985,500
Capital Outlay	0	0	13,048,800	13,048,800	0	0	14,092,700	14,092,700
Student Aid	0	0	3,089,900	3,089,900	0	0	4,412,300	4,412,300
Total Expenses	\$74,533,800	\$0	\$260,503,200	\$335,037,000	\$87,594,900	\$0	\$281,694,600	\$369,289,500

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Undergraduate

Resident, Full-Time

	Students with at Least One On-Campus Course ³ Per Semester Rates		Students with No On-Campus Courses ³ Per Semester Rates	
	2018-19	2019-20	2018-19	2019-20
Tuition		\$5,505.50		\$5,505.50
Mandatory Fees		674.50		128.50
Total		\$6,180.00		\$5,634.00

Resident, Part-Time (Per Credit Hour)

Tuition		\$459.00		\$459.00
Mandatory Fees		42.00		11.00
Total		\$501.00		\$470.00

Non-Resident, Full-Time

Tuition		\$14,665.50		\$14,665.50
Mandatory Fees		674.50		128.50
Total		\$15,340.00		\$14,794.00

Non-Resident, Part-Time (Per Credit Hour)

Tuition		\$1,223.00		\$1,223.00
Mandatory Fees		42.00		11.00
Total		\$1,265.00		\$1,234.00

Undergraduate Online Learning (Per Credit Hour)²

Tuition		\$559.00		\$559.00
Mandatory Fees		42.00		11.00
Total		\$601.00		\$570.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Students with at Least One On-Campus Course³ Per Semester Rates

Students with No On-Campus Courses³ Per Semester Rates

2018-19 2019-20

2018-19 2019-20

FOR COMPARISON PURPOSES

Undergraduate

Lower Division⁶, Full-Time

Resident

Tuition	\$5,360.50	\$5,505.50	\$5,360.50	\$5,505.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$6,035.00	\$6,180.00	\$5,360.50	\$5,634.00

Lower Division⁶, Part-Time (Per Credit Hour)

Resident

Tuition	\$447.50	\$459.00	\$447.50	\$459.00
Mandatory Fees	42.50	42.00	0.00	11.00
Total	\$490.00	\$501.00	\$447.50	\$470.00

Lower Division⁶, Full-Time

Non-Resident

Tuition	\$13,776.50	\$14,665.50	\$13,776.50	\$14,665.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$14,451.00	\$15,340.00	\$13,776.50	\$14,794.00

Lower Division⁶, Part-Time (Per Credit Hour)

Non-Resident

Tuition	\$1,146.50	\$1,223.00	\$1,146.50	\$1,223.00
Mandatory Fees	42.50	42.00	0.00	11.00
Total	\$1,189.00	\$1,265.00	\$1,146.50	\$1,234.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Students with at Least One On-Campus Course³ Per Semester Rates

Students with No On-Campus Courses³ Per Semester Rates

2018-19 2019-20

2018-19 2019-20

FOR COMPARISON PURPOSES

Undergraduate

Upper Division⁶, Full-Time

Resident

Tuition	\$5,535.50	\$5,505.50	\$5,535.50	\$5,505.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$6,210.00	\$6,180.00	\$5,535.50	\$5,634.00

Upper Division⁶, Part-Time (Per Credit Hour)

Resident

Tuition	\$460.50	\$459.00	\$460.50	\$459.00
Mandatory Fees	42.50	42.00	0.00	11.00
Total	\$503.00	\$501.00	\$460.50	\$470.00

Upper Division⁶, Full-Time

Non-Resident

Tuition	\$13,973.50	\$14,665.50	\$13,973.50	\$14,665.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$14,648.00	\$15,340.00	\$13,973.50	\$14,794.00

Upper Division⁶, Part-Time (Per Credit Hour)

Non-Resident

Tuition	\$1,163.50	\$1,223.00	\$1,163.50	\$1,223.00
Mandatory Fees	42.50	42.00	0.00	11.00
Total	\$1,206.00	\$1,265.00	\$1,163.50	\$1,234.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Graduate

Resident, Full-Time

	Students with at Least One On-Campus Course ³ Per Semester Rates		Students with No On-Campus Courses ³ Per Semester Rates	
	2018-19	2019-20	2018-19	2019-20
Tuition	\$5,851.50	\$6,027.50	\$5,851.50	\$6,027.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$6,526.00	\$6,702.00	\$5,851.50	\$6,156.00

Resident, Part-Time (Per Credit Hour)

Tuition	\$650.50	\$670.00	\$650.50	\$670.00
Mandatory Fees	42.50	56.00	0.00	15.00
Total	\$693.00	\$726.00	\$650.50	\$685.00

Non-Resident, Full-Time⁴

Students with at Least One Traditional Classroom Course

Tuition	\$15,007.50	\$15,607.50		
Mandatory Fees	674.50	674.50		
Total	\$15,682.00	\$16,282.00		

Students with no Traditional Classroom Courses

Students Enrolled Exclusively in Online Courses

Tuition			\$5,851.50	\$6,027.50
Mandatory Fees			0.00	128.50
Total			\$5,851.50	\$6,156.00

Students Not Enrolled Exclusively in Online Courses

Tuition	\$15,007.50	\$15,607.50	\$15,007.50	\$15,607.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$15,682.00	\$16,282.00	\$15,007.50	\$15,736.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Graduate

Non-Resident, Part-Time (Per Credit Hour)⁴

Students with at Least One Traditional Classroom Course

Tuition	\$1,665.50	\$1,732.00
Mandatory Fees	42.50	56.00
Total	\$1,708.00	\$1,788.00

Students with no Traditional Classroom Courses

Students Enrolled Exclusively in Online Courses

Tuition		\$650.50	\$670.00
Mandatory Fees		0.00	15.00
Total		\$650.50	\$685.00

Students Not Enrolled Exclusively in Online Courses

Tuition	\$1,665.50	\$1,732.00	\$1,665.50	\$1,732.00
Mandatory Fees	42.50	56.00	0.00	15.00
Total	\$1,708.00	\$1,788.00	\$1,665.50	\$1,747.00

Master in Business Administration

Evening and Part-time Students (entered prior to Summer 2016)

Resident, Full-Time

Tuition	\$6,871.50	\$7,077.50	\$6,871.50	\$7,077.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$7,546.00	\$7,752.00	\$6,871.50	\$7,206.00

Students with at Least One
On-Campus Course³
Per Semester Rates

2018-19 2019-20

Students with No On-Campus
Courses³
Per Semester Rates

2018-19 2019-20

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Master in Business Administration

Evening and Part-time Students (entered prior to Summer 2016)

Resident, Part-Time (Per Credit Hour)

	Students with at Least One On-Campus Course ³ Per Semester Rates		Students with No On-Campus Courses ³ Per Semester Rates	
	2018-19	2019-20	2018-19	2019-20
Tuition	\$763.50	\$786.00	\$763.50	\$786.00
Mandatory Fees	42.50	56.00	0.00	15.00
Total	\$806.00	\$842.00	\$763.50	\$801.00

Non-Resident, Full-Time

Tuition	\$18,059.50	\$18,781.50	\$18,059.50	\$18,781.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$18,734.00	\$19,456.00	\$18,059.50	\$18,910.00

Non-Resident, Part-Time (Per Credit Hour)

Tuition	\$2,003.50	\$2,084.00	\$2,003.50	\$2,084.00
Mandatory Fees	42.50	56.00	0.00	15.00
Total	\$2,046.00	\$2,140.00	\$2,003.50	\$2,099.00

Master of Science in Finance⁷

Resident, Full-Time

Tuition	\$12,875.50	n/a	\$12,875.50	n/a
Mandatory Fees	674.50	n/a	0.00	n/a
Total	\$13,550.00	n/a	\$12,875.50	n/a

Resident, Per Credit Hour

Tuition	\$1,431.50	\$858.00	\$1,431.50	\$858.00
Mandatory Fees	42.50	56.00	0.00	15.00
Total	\$1,474.00	\$914.00	\$1,431.50	\$873.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Master of Science in Finance⁷

Non-Resident, Full-Time

Tuition

Mandatory Fees

Total

Non-Resident, Per Credit Hour

Tuition

Mandatory Fees

Total

Master of Forensic Toxicology and Analytical Genetics⁸

Resident and Non-Resident, Per Credit Hour

Tuition

Mandatory Fees

Total

Master or Graduate Certificate, Professional⁹

Resident, Full-Time

Tuition

Mandatory Fees

Total

Resident, Part-Time (Per Credit Hour)

Tuition

Mandatory Fees

Total

Students with at Least One
On-Campus Course³
Per Semester Rates

2018-19

2019-20

Students with No On-Campus
Courses³
Per Semester Rates

2018-19

2019-20

\$18,200.50

n/a

\$18,200.50

n/a

674.50

n/a

0.00

n/a

\$18,875.00

n/a

\$18,200.50

n/a

\$2,022.50

\$1,213.00

\$2,022.50

\$1,213.00

42.50

56.00

0.00

15.00

\$2,065.00

\$1,269.00

\$2,022.50

\$1,228.00

\$915.00

\$915.00

56.00

15.00

\$971.00

\$930.00

\$6,169.50

\$6,354.50

\$6,169.50

\$6,354.50

674.50

674.50

0.00

128.50

\$6,844.00

\$7,029.00

\$6,169.50

\$6,483.00

\$685.50

\$706.00

\$685.50

\$706.00

42.50

56.00

0.00

15.00

\$728.00

\$762.00

\$685.50

\$721.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Master or Graduate Certificate, Professional⁹

Non-Resident, Full-Time

	Students with at Least One On-Campus Course ³ Per Semester Rates		Students with No On-Campus Courses ³ Per Semester Rates	
	2018-19	2019-20	2018-19	2019-20
Tuition	\$15,369.50	\$15,984.50	\$15,369.50	\$15,984.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$16,044.00	\$16,659.00	\$15,369.50	\$16,113.00

Non-Resident, Part-Time (Per Credit Hour)

Tuition	\$1,708.50	\$1,777.00	\$1,708.50	\$1,777.00
Mandatory Fees	42.50	56.00	0.00	15.00
Total	\$1,751.00	\$1,833.00	\$1,708.50	\$1,792.00

Master or Graduate Certificate, Health Professional¹⁰

Resident, Full-Time

Tuition	\$6,357.50	\$6,548.50	\$6,357.50	\$6,548.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$7,032.00	\$7,223.00	\$6,357.50	\$6,677.00

Resident, Part-Time (Per Credit Hour)

Tuition	\$706.50	\$728.00	\$706.50	\$728.00
Mandatory Fees	42.50	56.00	0.00	15.00
Total	\$749.00	\$784.00	\$706.50	\$743.00

Non-Resident, Full-Time

Tuition	\$15,583.50	\$16,206.50	\$15,583.50	\$16,206.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$16,258.00	\$16,881.00	\$15,583.50	\$16,335.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Master or Graduate Certificate, Health Professional¹⁰

Non-Resident, Part-Time (Per Credit Hour)

	Students with at Least One On-Campus Course ³ Per Semester Rates		Students with No On-Campus Courses ³ Per Semester Rates	
	2018-19	2019-20	2018-19	2019-20
Tuition	\$1,727.50	\$1,797.00	\$1,727.50	\$1,797.00
Mandatory Fees	42.50	56.00	0.00	15.00
Total	\$1,770.00	\$1,853.00	\$1,727.50	\$1,812.00

Professional Practice Doctoral¹¹

Resident, Full-Time

Tuition	\$7,843.50	\$8,078.50	\$7,843.50	\$8,078.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$8,518.00	\$8,753.00	\$7,843.50	\$8,207.00

Resident, Part-Time (Per Credit Hour)

Tuition	\$872.50	\$899.00	\$872.50	\$899.00
Mandatory Fees	42.50	56.00	0.00	15.00
Total	\$915.00	\$955.00	\$872.50	\$914.00

Non-Resident, Full-Time

Tuition	\$21,004.50	\$21,844.50	\$21,004.50	\$21,844.50
Mandatory Fees	674.50	674.50	0.00	128.50
Total	\$21,679.00	\$22,519.00	\$21,004.50	\$21,973.00

Non-Resident, Part-Time (Per Credit Hour)

Tuition	\$2,333.50	\$2,427.00	\$2,333.50	\$2,427.00
Mandatory Fees	42.50	56.00	0.00	15.00
Total	\$2,376.00	\$2,483.00	\$2,333.50	\$2,442.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

	Annual Full-Time Rates ¹²	
	2018-19	2019-20
Dentistry¹³		
Resident		
Tuition	\$32,722.00	\$33,704.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$34,246.00	\$35,228.00
Non-Resident		
Tuition	\$70,820.00	\$73,653.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$72,344.00	\$75,177.00
Reduced curriculum load		
Resident		
Tuition	\$16,361.00	\$16,852.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$17,885.00	\$18,376.00
Non-Resident		
Tuition	\$35,410.00	\$36,827.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$36,934.00	\$38,351.00
Doctor of Pharmacy¹⁴		
Resident		
Tuition	\$26,033.00	\$26,814.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$27,557.00	\$28,338.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

	Annual Full-Time Rates ¹²	
	2018-19	2019-20
Doctor of Pharmacy¹⁴		
Non-Resident		
Tuition	\$49,141.00	\$51,107.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$50,665.00	\$52,631.00
Reduced curriculum load		
Resident		
Tuition	\$13,017.00	\$13,407.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$14,541.00	\$14,931.00
Non-Resident		
Tuition	\$24,571.00	\$25,554.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$26,095.00	\$27,078.00
Doctorate of Physical Therapy		
Resident		
Tuition	\$19,652.00	\$20,242.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$21,176.00	\$21,766.00
Non-Resident		
Tuition	\$44,624.00	\$43,536.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$46,148.00	\$45,060.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

	Annual Full-Time Rates ¹²	
	2018-19	2019-20
Law¹⁵		
Resident		
Tuition	\$22,523.00	\$23,199.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$24,047.00	\$24,723.00
Non-Resident		
Tuition	\$46,950.00	\$48,828.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$48,474.00	\$50,352.00
Medicine¹⁶		
Entering Class - Fall 2014		
Resident		
Tuition	\$33,364.00	\$33,364.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$34,888.00	\$34,888.00
Non-Resident		
Tuition	\$62,424.00	\$62,424.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$63,948.00	\$63,948.00
Entering Class - Fall 2015		
Resident		
Tuition	\$34,405.00	\$34,405.00
Mandatory Fees	<u>1,524.00</u>	<u>1,524.00</u>
Total	\$35,929.00	\$35,929.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Medicine¹⁶

Entering Class - Fall 2015

Non-Resident

Tuition

Mandatory Fees

Total

Annual Full-Time Rates¹²

2018-19

2019-20

\$64,337.00 \$64,337.00

1,524.00 1,524.00

\$65,861.00 \$65,861.00

Entering Class - Fall 2016

Resident

Tuition

Mandatory Fees

Total

\$36,192.00 \$36,192.00

1,524.00 1,524.00

\$37,716.00 \$37,716.00

Non-Resident

Tuition

Mandatory Fees

Total

\$64,337.00 \$64,337.00

1,524.00 1,524.00

\$65,861.00 \$65,861.00

Entering Class - Fall 2017

Resident

Tuition

Mandatory Fees

Total

\$36,948.00 \$36,948.00

1,524.00 1,524.00

\$38,472.00 \$38,472.00

Non-Resident

Tuition

Mandatory Fees

Total

\$66,476.00 \$66,476.00

1,524.00 1,524.00

\$68,000.00 \$68,000.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Medicine¹⁶

Entering Class - Fall 2018

Resident

Tuition

Mandatory Fees

Total

Non-Resident

Tuition

Mandatory Fees

Total

Entering Class - Fall 2019

Resident

Tuition

Mandatory Fees

Total

Non-Resident

Tuition

Mandatory Fees

Total

Reduced curriculum load

Resident

Tuition

Mandatory Fees

Total

Annual Full-Time Rates¹²

2018-19

2019-20

\$37,396.00 \$37,396.00

1,524.00 1,524.00

\$38,920.00 \$38,920.00

\$68,124.00 \$68,124.00

1,524.00 1,524.00

\$69,648.00 \$69,648.00

\$38,518.00

1,524.00

\$40,042.00

\$70,849.00

1,524.00

\$72,373.00

\$18,698.00 \$19,259.00

1,524.00 1,524.00

\$20,222.00 \$20,783.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Medicine¹⁶

Reduced curriculum load
 Non-Resident
 Tuition
 Mandatory Fees
 Total

Annual Full-Time Rates¹²

2018-19	2019-20
\$34,062.00	\$35,425.00
<u>1,524.00</u>	<u>1,524.00</u>
\$35,586.00	\$36,949.00

Effective Fall 2019

Master of Science in Accounting¹⁷

One-Year, Full-Time
 Resident
 Tuition
 Mandatory Fees
 Total

 Non-Resident
 Tuition
 Mandatory Fees
 Total

Full Program Rates¹²

2018-19	2019-20
	\$21,000.00
	<u>1,524.00</u>
	\$22,524.00
	\$29,000.00
	<u>1,524.00</u>
	\$30,524.00

Master in Business Administration¹⁸

One-Year, Full-Time
 Resident
 Tuition
 Mandatory Fees
 Total

\$32,906.00	\$33,893.00
<u>1,524.00</u>	<u>1,524.00</u>
\$34,430.00	\$35,417.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Master in Business Administration¹⁸

One-Year, Full-Time

Non-Resident

Tuition

Mandatory Fees

Total

Full Program Rates¹²

2018-19

2019-20

\$38,426.00

\$39,963.00

1,524.00

1,524.00

\$39,950.00

\$41,487.00

Professional Evening Two-Years, Full-Time

Entering Classes - Fall 2016 and Fall 2017

Resident

Tuition

Mandatory Fees

Total

\$31,924.00

\$31,924.00

2,698.00

2,698.00

\$34,622.00

\$34,622.00

Non-Resident

Tuition

Mandatory Fees

Total

\$36,924.00

\$36,924.00

2,698.00

2,698.00

\$39,622.00

\$39,622.00

Entering Class - Fall 2018

Resident

Tuition

Mandatory Fees

Total

\$32,853.00

\$32,853.00

2,698.00

2,698.00

\$35,551.00

\$35,551.00

Non-Resident

Tuition

Mandatory Fees

Total

\$38,372.00

\$38,372.00

2,698.00

2,698.00

\$41,070.00

\$41,070.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Master in Business Administration¹⁸

Professional Evening Two-Years, Full-Time

Entering Class - Fall 2019

Resident

Tuition

Mandatory Fees

Total

Non-Resident

Tuition

Mandatory Fees

Total

Professional Evening Three-Years, Part-Time

Entering Classes - Fall 2016 and Fall 2017

Resident

Tuition

Mandatory Fees

Total

Non-Resident

Tuition

Mandatory Fees

Total

Full Program Rates¹²

2018-19

2019-20

\$33,839.00

2,698.00

\$36,537.00

\$39,907.00

2,698.00

\$42,605.00

\$31,928.00

\$31,442.00

1,530.00

2,016.00

\$33,458.00

\$33,458.00

\$36,928.00

\$36,442.00

1,530.00

2,016.00

\$38,458.00

\$38,458.00

Tuition and Mandatory Fees

2019-20 Tuition and Mandatory Fee Rates^{1, 2, 3, 4, 5}

Effective Fall 2019

Master in Business Administration¹⁸

Professional Evening Three-Years, Part-Time

Entering Class - Fall 2018

Resident

Tuition

Mandatory Fees

Total

Non-Resident

Tuition

Mandatory Fees

Total

Entering Class - Fall 2019

Resident

Tuition

Mandatory Fees

Total

Non-Resident

Tuition

Mandatory Fees

Total

UK-UofL Joint Executive Master in Business Administration¹⁹ (17 months)

Full Program Rates¹²

2018-19

2019-20

\$32,886.00 \$32,400.00

1,530.00 2,016.00

\$34,416.00 \$34,416.00

\$38,405.00 \$37,919.00

1,530.00 2,016.00

\$39,935.00 \$39,935.00

\$33,873.00

2,016.00

\$35,889.00

\$39,941.00

2,016.00

\$41,957.00

\$67,500.00

\$67,500.00

Tuition and Mandatory Fees

Notes:

- 1 The applicable tuition and mandatory fee rate will be determined at the time charges are assessed based on the student's primary academic program, including students concurrently pursuing multiple degrees and/or certificates. Course and program fees are not included in the above rates, except for the UK-UofL Joint Executive Master in Business Administration program.
- 2 Unless stated otherwise, the full-time per semester rates will be charged to undergraduate students enrolled for 12 credit hours or more and graduate and professional practice doctoral students enrolled for nine credit hours or more. Students enrolled part-time will be 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.

Beginning fall 2019, undergraduate courses offered fully online (i.e., Internet, web-based) will be assessed using the Undergraduate Online Learning Rates. These courses will be assessed tuition and mandatory fees per credit hour, separate and in addition to tuition and mandatory fees for any other courses. The Undergraduate Online Learning Rates are the same for resident and non-resident undergraduate students.

- 3 Mandatory fees are listed separately above and will be assessed based on the student's full-time or part-time status, course delivery mode(s), and whether or not the student is enrolled in at least one on-campus course. An on-campus course requires regular or periodic physical attendance on campus for instruction and/or assessment. The delivery mode(s) for an on-campus course may include, but are not limited to, traditional classroom, hybrid (e.g., traditional classroom and internet, web-based), compressed video, or satellite courses. Likewise, an off-campus course does not have any instructional or assessment component that is required to occur on campus. Unless stated elsewhere, students will be assessed a maximum \$674.50 for mandatory fees per semester.

The Annual Full-Time Rates for graduate and professional programs include mandatory fees totaling \$1,524.00 for the full academic year and provide year-round access to services provided by University Health Service. The Full Program Rates for graduate programs include mandatory fees for all terms covered by the applicable program.

If a student wishes to participate in any activity supported by a mandatory fee that has not been assessed, the student must pay the total mandatory fees for the semester, except as follows. Part-time students and students enrolled in all off-campus courses may pay the Student Health Fee to receive services offered by University Health Service at minimal additional cost. Students enrolled in programs within the colleges of Dentistry, Health Sciences, Medicine, Nursing, Pharmacy, and Public Health are 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.

Pursuant to the Memorandum of Agreement with the Kentucky Community and Technical College System, students enrolled at the Bluegrass Community and Technical College will have the opportunity to select and pay for specific services from the list of mandatory fees.

- 4 For graduate and professional program students enrolled exclusively in fully online courses (i.e., internet, web-based), the course(s) will be assessed tuition using the applicable resident rate, regardless of residency status.
- 5 The President, or his delegate, may interpret the application of these rates on an individual student basis in extraordinary circumstances.
- 6 Prior to fall 2019, undergraduate students with less than 60 cumulative credit hours (freshmen and sophomores) were assessed lower-division rates. Undergraduate students with 60 or more cumulative credit hours (juniors and seniors) were assessed upper-division rates. Effective fall 2019, the undergraduate tuition and mandatory fee rates will no longer be differentiated based on the student's accumulated number of credit hours.

Lower-division undergraduate students (freshmen and sophomores) enrolled in the UK College of Engineering Extended Campus Program – Paducah will be 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 will be assessed the applicable UK rates. Non-resident undergraduate students from select contiguous counties in Illinois (Massac, Alexander, and Pulaski) and enrolled in this program will be eligible for the applicable Kentucky resident rates.

Undergraduate students in the BCTCblue+ Program may enroll in up to 12 credit hours (no more than four courses) during the fall and spring semesters at the current Kentucky Community and Technical College System tuition rate plus associated University of Kentucky mandatory fees and any applicable course fees. For more information visit: <https://bluegrass.kctcs.edu/current-students/academic-resources/transfer-information.aspx>

Tuition and Mandatory Fees

Notes:

- 7 Effective fall 2019, students pursuing the Master of Science in Finance will be assessed tuition and mandatory fees based on the applicable per credit hour rate for all attempted credit hours, regardless of full-time or part-time status.
- 8 Students pursuing the Master of Forensic Toxicology and Analytical Genetics, a new graduate program offered in fall 2019, will be assessed tuition and mandatory fees based on a per credit hour rate for all attempted credit hours, regardless of full-time or part-time status.
- 9 The “Master or Graduate Certificate, Professional” tuition and mandatory fee rates will be assessed to students enrolled in the following master and graduate certificate programs:
 - Applied Statistics
 - Digital Mapping
 - Diplomacy and International Commerce
 - Diversity and Inclusion
 - Liberal Studies
 - Public Financial Management
 - Teaching English as a Second Language
 - Teaching World Languages
- 10 The “Master or Graduate Certificate, Health Professional” tuition and mandatory fee rates will be assessed to students enrolled in the following programs:
 - Graduate Certificate in Applied Nutrition and Culinary Medicine
 - Master of Science in Nursing in Healthcare Systems Leadership
 - Master of Science in Physician Assistant Studies
 - Master of Science in Radiological Medical Physics
- 11 The “Professional Practice Doctoral” tuition and mandatory fee rates will be assessed to students enrolled in doctoral programs in the following colleges:
 - Nursing
 - Public Health
- 12 Unless otherwise publicized, students enrolled in programs with Annual Full-Time Rates or Full Program Rates will be assessed the tuition and mandatory fees semi-annually for all terms within the same academic year. The Academic Year (AY) 2019-20 rates are effective July 2019.
- 13 Half-time tuition and mandatory fee rates for AY 2019-20 of \$18,376 for resident students and \$38,351 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.
- 14 Half-time tuition and mandatory fee rates for AY 2019-20 of \$14,931 for resident students and \$27,078 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.
- 15 Part-time enrollment in the College of Law is permitted only with prior approval of the College of Law Associate Dean for Academic Affairs and is granted only for extraordinary circumstances.
- 16 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 AY 2019-20 of \$20,783 for resident students and \$36,949 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.
- 17 Effective fall 2019, students pursuing the Master of Science in Accounting will be assessed the applicable Full Program Rate for the 11-month program. Tuition is assessed in three installments (fall, spring, and summer semesters) and mandatory fees are assessed in two installments (fall and spring semesters). The Becker CPA Review Course is optional and not included in the Full Program Rates.

Tuition and Mandatory Fees

Notes:

- 18 Effective summer 2016, the Master of Business Administration rates for new students are based on the program duration. 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 (one-fifth for summer and two-fifths for the 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.
- 19 The UK-UofL Joint Executive Master in Business Administration rate will be assessed to resident and non-resident students and reflects the total price of the program including tuition, mandatory fees, and program fee. The rate will be apportioned to each institution.

Mandatory Student Fees

Effective Fall 2019 Per Semester Rates - Full Time	Students with at Least One On-Campus Course Undergraduate and Graduate		Students with No On-Campus Courses Undergraduate and Graduate		Description of Fee
	2018-19	2019-20	2018-19	2019-20	
	Mandatory Fee				
Campus Modernization - Enhancing the Core	\$6.00	\$6.00	n/a	\$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	n/a	\$0.00	Funds are used to foster the development of student leaders who make a difference in their communities
Diversity Fee	\$6.00	\$6.00	n/a	\$6.00	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	n/a	\$4.00	Funds support UK student exposure to community outreach, training, and service opportunities focused on the environment
Gatton Student Center	\$131.25	\$131.25	n/a	\$0.00	Funds support the operating costs of the Gatton Student Center
Gatton Student Center Renovation	\$81.00	\$81.00	n/a	\$0.00	Funds support the renovation and expansion of the Gatton Student Center
International Study Abroad	\$6.75	\$6.75	n/a	\$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	n/a	\$0.00	Funds provide recreation and wellness opportunities to UK students as well as access to the Johnson Wellness and Campus Recreation Center

Mandatory Student Fees

Effective Fall 2019 Per Semester Rates - Full Time	Students with at Least One On-Campus Course Undergraduate and Graduate		Students with No On-Campus Courses Undergraduate and Graduate		Description of Fee
	2018-19	2019-20	2018-19	2019-20	
	Mandatory Fee (cont.)				
Kentucky Kernel	\$2.00	\$2.00	n/a	\$2.00	Funds support the operating costs associated with the campus student newspaper (Kentucky Kernel)
Student Activities Board	\$16.25	\$16.25	n/a	\$0.00	Funds support student clubs and organizations and cultural events including plays, musical bands, guest speakers, and other similar events
Student Government Association	\$12.00	\$12.00	n/a	\$12.00	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	n/a	\$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	n/a	\$0.00	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	n/a	\$0.00	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	n/a	\$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

Mandatory Student Fees

Effective Fall 2019 Per Semester Rates - Full Time	Students with at Least One On-Campus Course Undergraduate and Graduate		Students with No On-Campus Courses Undergraduate and Graduate		Description of Fee
	2018-19	2019-20	2018-19	2019-20	
Mandatory Fee (cont.)					
Technology	\$99.00	\$99.00	n/a	\$99.00	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
Transportation Services	\$5.00	\$5.00	n/a	\$0.00	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	n/a	\$5.50	Funds support operating costs of WRFL student radio, an educational radio station and UK student organization
GRAND TOTAL	\$674.50	\$674.50	\$0.00	\$128.50	

Note:

- 1) Dentistry, Pharmacy, Doctorate of Physical Therapy, Law, Medicine, and Master in Business Administration (Full-Time) are assessed an annualized health fee.
- 2) An “on-campus course” is defined as one that has an instructional and/or assessment component that is required to occur on campus.

Mandatory Student Fees

Effective Fall 2019 Per Credit Hour - Part Time	Students with at Least One On-Campus Course				Students with No On-Campus Courses			
	Undergraduate		Graduate		Undergraduate		Graduate	
	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
Mandatory Fee								
Campus Modernization - Enhancing the Core	\$0.00	\$0.50	\$0.00	\$0.70	\$0.00	\$0.00	\$0.00	\$0.00
Center for Community Outreach	\$0.40	\$0.35	\$0.40	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00
Diversity Fee	\$0.00	\$0.50	\$0.00	\$0.70	\$0.00	\$0.50	n/a	\$0.70
Environmental Stewardship	\$0.00	\$0.35	\$0.00	\$0.45	\$0.00	\$0.35	n/a	\$0.45
Gatton Student Center	\$13.00	\$11.35	\$13.00	\$14.95	\$0.00	\$0.00	n/a	\$0.00
Gatton Student Center Renovation	\$7.10	\$6.80	\$7.10	\$9.00	\$0.00	\$0.00	n/a	\$0.00
International Study Abroad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a	\$0.00
Johnson Center	\$7.70	\$6.70	\$7.70	\$8.90	\$0.00	\$0.00	n/a	\$0.00
Kentucky Kernel	\$0.00	\$0.15	\$0.00	\$0.25	\$0.00	\$0.15	n/a	\$0.25
Student Activities Board	\$0.00	\$1.40	\$0.00	\$1.85	\$0.00	\$0.00	n/a	\$0.00
Student Government Association	\$0.00	\$1.00	\$0.00	\$1.40	\$0.00	\$1.00	n/a	\$1.40
Student Health Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a	\$0.00
Student Involvement	\$2.60	\$2.30	\$2.60	\$3.05	\$0.00	\$0.00	n/a	\$0.00
Student Services	\$1.30	\$1.15	\$1.30	\$1.50	\$0.00	\$0.00	n/a	\$0.00

Mandatory Student Fees

Effective Fall 2019 Per Credit Hour - Part Time	Students with at Least One On-Campus Course				Students with No On-Campus Courses			
	Undergraduate		Graduate		Undergraduate		Graduate	
	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
Mandatory Fee (cont.)								
Student Wellness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a	\$0.00
Technology	\$9.90	\$8.50	\$9.90	\$11.55	\$0.00	\$8.50	n/a	\$11.55
Transportation Services	\$0.50	\$0.45	\$0.50	\$0.60	\$0.00	\$0.00	n/a	\$0.00
WRFL Student Radio	\$0.00	\$0.50	\$0.00	\$0.65	\$0.00	\$0.50	n/a	\$0.65
GRAND TOTAL	\$42.50	\$42.00	\$42.50	\$56.00	\$0.00	\$11.00	\$0.00	\$15.00

Note:

- 1) Dentistry, Pharmacy, Doctorate of Physical Therapy, Law, Medicine, and Master in Business Administration (Full-Time) are assessed an annualized health fee.
- 2) An “on-campus course” is defined as one that has an instructional and/or assessment component that is required to occur on campus.
- 3) See description of mandatory fees on pages 189 to 191.

Housing¹ Rates

Effective Fall 2019	Per Semester Fall and Spring Rates	
	2018-19	2019-20
4-Person Suite (UK Premium Type A Units)		
Per Person	\$3,700.00	\$3,750.00
4-Person Suite (P3 Type A Units)		
Per Person	\$3,874.00	\$3,990.00
2-Bedroom Suite (UK Premium and P3 Type B Units)		
Per Person	\$4,416.00	\$4,548.00
4-Bedroom Suite (P3 Type C Units)		
Per Person	\$4,769.00	\$4,912.00
2-Bedroom Deluxe Suite (P3 Type D Units)		
Per Person	\$4,865.00	\$5,011.00
4-Bedroom, 2-Bath Deluxe Apartment (P3 Type E Units - University Flats)²		
Per Person	\$4,869.00	\$5,015.00
2-Bedroom, 1-Bath Apartment (P3 Type F Units - University Flats)²		
Per Person	\$4,957.00	\$5,106.00
UK Greek		
Double	\$2,706.00	\$3,100.00
Single	\$4,058.00	\$4,650.00
Additional Break Housing Fees (Blazer, Wildcat Coal Lodge, and Woodland Glen IV)³		
Per Semester	\$80.00	\$82.00
Early Move-in Daily Rate	\$24.00	\$25.00

Housing¹ Rates

Effective Summer 2020

	Per Session	
	2019	2020 ⁵
UK Summer School Housing		
12-Week Summer School Session		
2-Bedroom Suite	\$2,100.00	
1-Bedroom Suite	\$2,550.00	
 Monthly Summer Housing ⁴		
2-Bedroom Suite	\$700.00	
1-Bedroom Suite	\$850.00	
 Daily Rate		
2-Bedroom Suite	\$23.00	
1-Bedroom Suite	\$28.00	

Housing¹ Rates

Apartment Housing Effective July 1, 2019

	Per Month	
	2018-19	2019-20
Graduate Housing		
University Flats Graduate (P3)		
Studio	\$957.00	\$986.00
1-Bedroom	\$1,069.00	\$1,101.00
Greg Page Stadium View Family Apartments (UK)		
2-Bedroom	\$754.00	\$777.00
Shawneetown (UK)		
Efficiency	\$585.00	\$603.00
1-Bedroom	\$678.00	\$698.00
2-Bedroom	\$754.00	\$777.00
Lexington Theological Seminary (UK)		
<u>625 South Limestone</u>		
Efficiency	\$585.00	\$603.00
1-Bedroom	\$678.00	\$698.00
2-Bedroom	\$798.00	\$822.00
<u>633 Maxwellton Court</u>		
Townhome	\$1,020.00	\$1,083.00
Roselle (Graduate)		
Single Room	\$567.00	\$584.00
Specialty Apartments		
German House (UK)		
Single Room	\$658.00	\$678.00
1-Bedroom	\$756.00	\$779.00

Housing¹ Rates

Apartment Housing Effective July 1, 2019

	Per Month	
	2018-19	2019-20
Specialty Apartments		
Specialty Apartments (UK)		
1-Bedroom (Patterson Hall)	\$721.00	\$743.00
Daily Rate	\$31.00	\$32.00
Studio 1-Bedroom (Patterson Hall)	\$798.00	\$822.00
Daily Rate	\$31.00	\$32.00
2-Bedroom (Roselle and Ingels)	\$1,030.00	\$1,061.00
Daily Rate	\$41.00	\$42.00

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 18, 2019 to May 1, 2020) to accommodate students who require housing during these periods.
- 3 Additional break housing fees are charged for Blazer, Wildcat Coal Lodge, and Woodland Glen IV to accommodate students who require housing during all academic recesses of the University (August 18, 2019 to May 1, 2020).
- 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.
- 5 Summer 2020 rates will be established by the University Board of Trustees in Winter 2019.

Dining Rates

Effective Fall 2019

	2018-19 Per Semester			2019-20 Per Semester		
	Avg. Meals Per Week or Semester (Block)	Flex Dollars	Rate	Avg. Meals Per Week or Semester (Block)	Flex Dollars	Rate
Minimum Plan:	10 per week	\$100	\$1,525	10 per week	\$75	\$1,575
Optional Plans:	All Access Blue	\$250	\$1,975	All Access Blue	\$250	\$2,035
	All Access White*	\$400	\$2,075	All Access White*	\$400	\$2,140
	150 RA	\$500	\$1,500	150 RA	\$500	\$1,545
Prior Year Plans:	Comfort All Access (zero flex)	\$0	\$1,750	Comfort All Access (zero flex)	N/A	N/A

Notes:

*Default Dining Plan

Dining will offer four dining plans - one minimum plan and three optional plans - to students living on-campus during FY 2019-20. 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 Advisors (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 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

	Student Cost	
	2018-19	2019-20
Baseball	Free with ID	Free with ID
Football	\$11.00	\$11.00
Golf	No charge	No charge
Gymnastics	Free with ID	Free with ID
Men's Basketball	\$11.00	\$11.00
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 \$11 each when purchased as single game tickets.

Parking Permit Rates

Permit Type	2018-19				2019-20			
	Per Month	Per Semester	Per Year	Other	Per Month	Per Semester	Per Year	Other
ADA Accessible (student)	\$37.00	\$148.00	\$296.00		\$40.00	\$160.00	\$320.00	
Academic-E	\$37.00	\$148.00	\$296.00		\$40.00	\$160.00	\$320.00	
Commuter-C	\$37.00	\$148.00	\$296.00		\$40.00	\$160.00	\$320.00	
Residential-R	\$56.00	\$224.00	\$448.00		\$60.00	\$240.00	\$480.00	
Periphery-K	\$34.00	\$136.00	\$272.00		\$34.00	\$136.00	\$272.00	
Remote-X	\$18.50	\$74.00	\$148.00		\$20.00	\$80.00	\$160.00	
Off-Peak (Evening)-O	\$18.50	\$74.00	\$148.00		\$20.00	\$80.00	\$160.00	
Motorcycle/Moped-M	\$11.00	\$44.00	\$88.00		\$13.50	\$54.00	\$108.00	
Donovan Scholar-E	\$37.00	\$148.00	\$296.00		\$40.00	\$160.00	\$320.00	
Limited-L	\$7.00	\$28.00	\$56.00		\$7.00	\$28.00	\$56.00	
Summer			(Summer 2019)	\$9.00/week			(Summer 2020)	\$10.00/week
Day Pass				\$3.50/day				\$4.00/day

2019-20 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	2018-19	2019-20
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 380	Per Course	n/a	\$50.00
	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
	Biosystems and Agricultural Engineering	FSC 304	Per Course	\$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
AEN 252		Per Course	\$51.50	\$52.50
AEN 341	Per Course	\$100.00	\$100.00	
TSM 252	Per Course	\$51.50	\$52.50	

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20	
Agriculture (cont.)					
Biosystems and Agricultural Engineering (cont.)	TSM 341	Per Course	\$100.00	\$100.00	
Dietetics and Human Nutrition	DHN 302	Per Course	\$75.00	\$75.00	
	DHN 304	Per Course	\$60.00	\$60.00	
	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 221	Per Course	n/a	\$25.00
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	\$368.00	
FOR 357		Per Course	\$220.00	\$268.00	
FOR 358		Per Course	\$840.00	\$888.00	
FOR 359		Per Course	\$530.00	\$626.00	
FOR 365		Per Course	\$440.00	\$488.00	
FOR 370		Per Course	\$50.00	\$50.00	
FOR 435	Per Course	\$50.00	\$50.00		
FOR 480	Per Course	\$50.00	\$50.00		
FOR 510	Per Course	n/a	\$50.00		
Horticulture	PLS 240	Per Course	\$109.27	\$118.00	
	PLS 340	Per Course	\$159.14	\$168.00	
	PLS 386	Per Course	\$26.52	\$26.52	
Landscape Architecture	SAG 490	Per Course	\$106.09	\$106.09	
	LA 121	Per Course	\$75.00	\$75.00	

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Agriculture (cont.)				
Landscape Architecture (cont.)	LA 222	Per Course	\$75.00	\$75.00
	LA 223	Per Course	\$75.00	\$75.00
	LA 324	Per Course	\$75.00	\$75.00
	LA 373	Per Course	\$75.00	\$75.00
	LA 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	\$73.40
	NRE 320	Per Course	\$669.00	\$893.00
	NRE 360	Per Course	n/a	\$50.00
	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

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Arts and Sciences (cont.)				
Biology (cont.)	BIO 152	Per Course	\$25.00	\$25.00
	BIO 155	Per Course	\$120.00	\$120.00
	BIO 208	Per Course	\$23.00	\$23.00
	BIO 209	Per Course	\$120.00	\$120.00
	BIO 303	Per Course	\$25.00	\$25.00
	BIO 304	Per Course	\$120.00	\$120.00
	BIO 305	Per Course	\$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 412	Per Course	n/a	\$120.00

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Arts and Sciences (cont.)				
Chemistry (cont.)	CHE 412G	Per Course	\$120.00	n/a
	CHE 422	Per Course	n/a	\$120.00
	CHE 441	Per Course	n/a	\$120.00
	CHE 441G	Per Course	\$120.00	n/a
	CHE 454	Per Course	n/a	\$120.00
	CHE 522	Per Course	\$120.00	n/a
	CHE 533	Per Course	\$120.00	\$120.00
	CHE 554	Per Course	\$120.00	n/a
	CHE 567	Per Course	\$120.00	\$120.00
	Earth and Environmental Sciences	EES 110	Per Course	\$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

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Arts and Sciences (cont.)				
Earth and Environmental Sciences (cont.)	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
	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
Geography	GEO 109	Per Course	\$12.00	\$12.00
	GEO 222	Per Course	\$11.00	\$11.00
	GEO 309	Per Course	\$40.00	\$40.00
	GEO 310	Per Course	\$40.00	\$40.00
	GEO 331	Per Course	\$10.00	\$10.00
	GEO 351	Per Course	\$40.00	\$40.00
	GEO 406	Per Course	\$40.00	\$40.00
	GEO 409	Per Course	\$40.00	\$40.00
	GEO 419	Per Course	\$10.00	\$10.00
	GEO 451G	Per Course	\$10.00	\$10.00
	GEO 509	Per Course	\$10.00	\$10.00
	GEO 530	Per Course	\$10.00	\$10.00
Mathematics	MA 111	Per Course	\$6.00	\$6.00
	MA 113	Per Course	\$5.00	\$6.00
	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

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20	
Arts and Sciences (cont.)					
Physics (cont.)	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	n/a	
	PHY 402G	Per Course	n/a	\$97.00	
	PHY 435	Per Course	\$97.00	\$97.00	
	PHY 535	Per Course	\$97.00	\$97.00	
	Psychology	PSY 450	Per Course	\$26.00	\$26.00
		PSY 456	Per Course	\$61.00	\$61.00
		PSY 552	Per Course	\$31.00	\$31.00
	Sociology	SOC 303	Per Course	\$20.00	\$20.00
Statistics	STA 200	Per Course	\$15.00	\$15.00	
	STA 210	Per Course	\$15.45	\$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	
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	\$9.00	
	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 327	Per Course	n/a	\$12.00	
	COM 351	Per Course	\$12.00	\$12.00	

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Communication and Information (cont.)				
Department of Communication (cont.)	COM 353	Per Course	n/a	\$12.00
	COM 365	Per Course	\$8.00	\$8.00
	COM 426	Per Course	n/a	\$12.00
	COM 460	Per Course	n/a	\$12.00
	COM 563	Per Course	n/a	\$12.00
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
	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	\$10.80	\$10.80
	ISC 383	Per Credit Hour	n/a	\$10.30
	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	n/a	

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Communication and Information (cont.)				
Integrated Strategic Communication (cont.)	ISC 551	Per Credit Hour	n/a	\$10.30
	ISC 571	Per Credit Hour	n/a	\$10.30
School of Information Science	ISC 583	Per Credit Hour	n/a	\$10.30
	ICT/IS 200	Per Course	\$5.00	\$5.00
	ICT 301	Per Course	\$25.00	\$25.00
	ICT 399	Per Course	n/a	\$15.00
	ICT 596	Per Course	\$15.00	n/a
	ICT 696	Per Course	n/a	\$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
	School of Journalism and Media	JAT 395	Per Credit Hour	\$10.61
JAT 399		Per Credit Hour	\$10.61	\$10.81
JOU 101		Per Credit Hour	\$10.61	\$10.81
JOU 204		Per Credit Hour	\$11.33	\$11.55
JOU 301		Per Credit Hour	\$11.33	\$11.55
JOU 302		Per Credit Hour	\$11.33	\$11.55
JOU 303		Per Credit Hour	\$11.33	\$11.55
JOU 304		Per Credit Hour	\$10.61	\$10.81
JOU 319		Per Credit Hour	\$10.61	\$10.81
JOU 330		Per Credit Hour	\$11.33	\$11.55
JOU 377		Per Credit Hour	n/a	\$11.55
JOU 387		Per Credit Hour	\$11.33	\$11.55
JOU 403		Per Credit Hour	\$11.33	\$11.55
JOU 404		Per Credit Hour	\$11.33	\$11.55
JOU 409		Per Credit Hour	\$11.33	\$11.55
JOU 410		Per Credit Hour	\$11.33	\$11.55
JOU 415		Per Credit Hour	\$11.33	\$11.55
JOU 430		Per Credit Hour	\$10.61	\$10.82
JOU 455		Per Credit Hour	\$10.61	\$10.81
JOU 460		Per Credit Hour	\$10.61	\$10.81
JOU 485	Per Credit Hour	\$11.33	\$11.55	
JOU 487	Per Credit Hour	\$11.33	\$11.55	
JOU 497	Per Credit Hour	\$10.61	\$10.82	

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Communication and Information (cont.)				
School of Journalism and Media (cont.)	JOU 498	Per Credit Hour	\$11.33	\$11.55
	JOU 499	Per Credit Hour	\$11.33	\$11.55
	JOU 531	Per Credit Hour	\$10.61	\$10.82
	JOU 532	Per Credit Hour	\$10.61	\$10.82
	JOU 535	Per Credit Hour	\$10.61	\$10.82
	JOU 541	Per Credit Hour	\$10.61	\$10.61
	MAS 101	Per Credit Hour	\$10.61	\$10.82
	MAS 201	Per Credit Hour	\$10.61	\$10.82
	MAS 300	Per Credit Hour	\$10.61	\$10.82
	MAS 310	Per Credit Hour	\$10.61	\$10.82
	MAS 312	Per Credit Hour	\$11.33	\$11.55
	MAS 319	Per Credit Hour	\$10.61	\$10.82
	MAS 322	Per Credit Hour	\$11.33	\$11.55
	MAS 355	Per Credit Hour	\$10.61	\$10.82
	MAS 390	Per Credit Hour	\$11.33	\$11.55
	MAS 403	Per Credit Hour	\$11.33	\$11.55
	MAS 404	Per Credit Hour	\$10.61	\$10.82
	MAS 412	Per Credit Hour	\$11.33	\$11.55
	MAS 420	Per Credit Hour	\$10.61	\$10.82
	MAS 422	Per Credit Hour	\$11.33	\$11.55
	MAS 432	Per Credit Hour	\$11.33	\$11.55
	MAS 435	Per Credit Hour	\$10.61	\$10.82
	MAS 453	Per Credit Hour	\$10.61	\$10.82
	MAS 482	Per Credit Hour	\$10.61	\$10.82
	MAS 490	Per Credit Hour	\$10.61	\$10.82
	MAS 505	Per Credit Hour	\$10.61	\$10.82
	MAS 520	Per Credit Hour	\$10.61	\$10.82
	MAS 530	Per Credit Hour	\$10.61	\$10.82
	MAS 535	Per Credit Hour	\$10.61	\$10.82
	MAS 555	Per Credit Hour	\$10.61	\$10.82
	MAS 590	Per Credit Hour	\$10.61	\$10.82
Dentistry				
Dentistry	ANA 534	Per Student	\$38.00	\$38.00
	CDE 824	Per Student	\$60.00	\$60.00

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Dentistry (cont.)				
Dentistry (cont.)	CDS 815	Per Student	\$38.00	\$38.00
	CDS 821	Per Student	\$38.00	\$38.00
	CDS 825	Per Student	n/a	\$38.00
	CDS 831	Per Student	\$38.00	\$38.00
	CDS 833	Per Student	\$60.00	\$60.00
	CDS 835	Per Student	\$38.00	\$38.00
	END 820	Per Student	\$38.00	\$38.00
	END 822	Per Student	\$38.00	\$38.00
	ODM 810	Per Student	n/a	\$38.00
	ORT 822	Per Student	\$38.00	n/a
	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	\$38.00	\$38.00
	PRO 834	Per Student	\$38.00	\$38.00
	RSD 812	Per Student	\$38.00	\$38.00
	RSD 814	Per Student	\$38.00	\$38.00
	RSD 822	Per Student	\$38.00	\$38.00
	RSD 824	Per Student	\$38.00	\$38.00
	RSD 826	Per Student	\$38.00	\$38.00
	RSD 835	Per Student	\$38.00	\$38.00
	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	\$8,149.51
	Instrument kit; second year	Per Student	\$5,514.14	\$5,994.86
	Instrument kit; third year	Per Student	\$713.29	\$1,065.79
	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

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20	
Design					
Architecture	ARC 151	Per Course	\$280.00	\$280.00	
	ARC 253	Per Course	\$280.00	\$280.00	
	ARC 355	Per Course	\$280.00	\$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	\$288.75	
	Architecture licensing exam preparation course with books	Per Student	\$339.00	n/a	
	Architecture licensing exam preparation course without books	Per Student	\$206.00	n/a	
	Consumable materials for the ABS 3D printer	Per Student	\$5.36	n/a	
	Consumable materials for the starch 3D printer	Per Student	\$10.30	n/a	
	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	\$520.00	
	Lost key fee	Per Student	\$40.00	n/a	
	Summer Career Discovery Program	Per Student	\$1,235.00	n/a	
	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	
	EDP/EPE 558	Per Course	n/a	\$30.00	
	EDS 581	Per Course	\$20.00	\$20.00	
	EDS 583	Per Course	\$15.00	\$15.00	

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Education (cont.)				
Education (cont.)	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
	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	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Biomedical Engineering (cont.)	BME 395	Per Credit Hour	\$59.30	\$60.45
	BME 405	Per Credit Hour	\$59.30	\$60.45
	BME 472	Per Credit Hour	\$59.30	\$60.45
	BME 481G	Per Credit Hour	\$59.30	\$60.45
	BME 488G	Per Credit Hour	\$59.30	\$60.45
	BME 501	Per Credit Hour	\$59.30	\$60.45
	BME 515	Per Credit Hour	\$59.30	\$60.45
	BME 530	Per Credit Hour	\$59.30	\$60.45
	BME 540	Per Credit Hour	\$59.30	\$60.45
	BME 579	Per Credit Hour	\$59.30	\$60.45
	BME 580	Per Credit Hour	\$59.30	\$60.45
	BME 599	Per Credit Hour	\$59.30	\$60.45
	BME 605	Per Credit Hour	\$59.30	\$60.45
	BME 610	Per Credit Hour	\$59.30	\$60.45
	BME 615	Per Credit Hour	\$59.30	\$60.45
	BME 640	Per Credit Hour	\$59.30	\$60.45
	BME 642	Per Credit Hour	\$59.30	\$60.45
	BME 661	Per Credit Hour	\$59.30	\$60.45
	BME 662	Per Credit Hour	\$59.30	\$60.45
	BME 670	Per Credit Hour	\$59.30	\$60.45
	BME 672	Per Credit Hour	\$59.30	\$60.45
	BME 685	Per Credit Hour	\$59.30	\$60.45
	BME 690	Per Credit Hour	\$59.30	\$60.45
	BME 699	Per Credit Hour	\$59.30	\$60.45
	BME 748	Per Credit Hour	\$59.30	\$60.45
	BME 749	Per Credit Hour	\$59.30	\$60.45
	BME 766	Per Credit Hour	\$59.30	\$60.45
	BME 767	Per Credit Hour	\$59.30	\$60.45
	BME 768	Per Credit Hour	\$59.30	\$60.45
	BME 769	Per Credit Hour	\$59.30	\$60.45
	BME 772	Per Credit Hour	\$59.30	\$60.45
	BME 774	Per Credit Hour	\$59.30	\$60.45
	BME 777	Per Credit Hour	\$59.30	\$60.45
	BME 781	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20	
Engineering (cont.)					
Biomedical Engineering (cont.)	BME 790	Per Credit Hour	\$59.30	\$60.45	
	CPE 282	Per Credit Hour	\$59.30	\$60.45	
	CPE 287	Per Credit Hour	\$59.30	\$60.45	
	CPE 380	Per Credit Hour	\$59.30	\$60.45	
	CPE 480	Per Credit Hour	\$59.30	\$60.45	
	CPE 490	Per Credit Hour	\$59.30	\$60.45	
	CPE 491	Per Credit Hour	\$59.30	\$60.45	
	CPE 584	Per Credit Hour	\$59.30	\$60.45	
	CPE 585	Per Credit Hour	\$59.30	\$60.45	
	CPE 586	Per Credit Hour	\$59.30	\$60.45	
	CPE 587	Per Credit Hour	\$59.30	\$60.45	
	CPE 588	Per Credit Hour	\$59.30	\$60.45	
	Chemical and Materials Engineering	MSE 201	Per Credit Hour	\$59.30	\$60.45
		MSE 202	Per Credit Hour	\$59.30	\$60.45
		MSE 212	Per Credit Hour	\$59.30	\$60.45
		MSE 301	Per Credit Hour	\$59.30	\$60.45
		MSE 351	Per Credit Hour	\$59.30	\$60.45
MSE 395		Per Credit Hour	\$59.30	\$60.45	
MSE 401G		Per Credit Hour	\$59.30	\$60.45	
MSE 402G		Per Credit Hour	\$59.30	\$60.45	
MSE 403G		Per Credit Hour	\$59.30	\$60.45	
MSE 404G		Per Credit Hour	\$59.30	\$60.45	
MSE 407		Per Credit Hour	\$59.30	\$60.45	
MSE 408		Per Credit Hour	\$59.30	\$60.45	
MSE 436		Per Credit Hour	\$59.30	\$60.45	
MSE 480		Per Credit Hour	\$59.30	\$60.45	
MSE 506		Per Credit Hour	\$59.30	\$60.45	
MSE 531		Per Credit Hour	\$59.30	\$60.45	
MSE 535		Per Credit Hour	\$59.30	\$60.45	
MSE 538	Per Credit Hour	\$59.30	\$60.45		
MSE 554	Per Credit Hour	\$59.30	\$60.45		
MSE 555	Per Credit Hour	\$59.30	\$60.45		
MSE 556	Per Credit Hour	\$59.30	\$60.45		
MSE 561	Per Credit Hour	\$59.30	\$60.45		

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20	
Engineering (cont.)					
Chemical and Materials Engineering (cont.)	MSE 569	Per Credit Hour	\$59.30	\$60.45	
	MSE 570	Per Credit Hour	\$59.30	\$60.45	
	MSE 585	Per Credit Hour	\$59.30	\$60.45	
	MSE 599	Per Credit Hour	\$59.30	\$60.45	
	MSE 601	Per Credit Hour	\$59.30	\$60.45	
	MSE 607	Per Credit Hour	\$59.30	\$60.45	
	MSE 620	Per Credit Hour	\$59.30	\$60.45	
	MSE 622	Per Credit Hour	\$59.30	\$60.45	
	MSE 632	Per Credit Hour	\$59.30	\$60.45	
	MSE 635	Per Credit Hour	\$59.30	\$60.45	
	MSE 636	Per Credit Hour	\$59.30	\$60.45	
	MSE 650	Per Credit Hour	\$59.30	\$60.45	
	MSE 661	Per Credit Hour	\$59.30	\$60.45	
	MSE 662	Per Credit Hour	\$59.30	\$60.45	
	MSE 663	Per Credit Hour	\$59.30	\$60.45	
	MSE 664	Per Credit Hour	\$59.30	\$60.45	
	MSE 699	Per Credit Hour	\$59.30	\$60.45	
	MSE 748	Per Credit Hour	\$59.30	\$60.45	
	MSE 749	Per Credit Hour	\$59.30	\$60.45	
	MSE 767	Per Credit Hour	\$59.30	\$60.45	
	MSE 768	Per Credit Hour	\$59.30	\$60.45	
	MSE 769	Per Credit Hour	\$59.30	\$60.45	
	MSE 771	Per Credit Hour	\$59.30	\$60.45	
	MSE 781	Per Credit Hour	\$59.30	\$60.45	
	MSE 782	Per Credit Hour	\$59.30	\$60.45	
	MSE 790	Per Credit Hour	\$59.30	\$60.45	
	Chemical Engineering	CME 006	Per Credit Hour	\$59.30	\$60.45
		CME 200	Per Credit Hour	\$59.30	\$60.45
		CME 220	Per Credit Hour	\$59.30	\$60.45
		CME 320	Per Credit Hour	\$59.30	\$60.45
CME 330		Per Credit Hour	\$59.30	\$60.45	
CME 395		Per Credit Hour	\$59.30	\$60.45	
	CME 404G	Per Credit Hour	\$59.30	\$60.45	
	CME 415	Per Credit Hour	\$59.30	\$60.45	

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Chemical Engineering (cont.)	CME 420	Per Credit Hour	\$59.30	\$60.45
	CME 425	Per Credit Hour	\$59.30	\$60.45
	CME 432	Per Credit Hour	\$59.30	\$60.45
	CME 433	Per Credit Hour	\$59.30	\$60.45
	CME 455	Per Credit Hour	\$59.30	\$60.55
	CME 456	Per Credit Hour	\$59.30	\$60.55
	CME 462	Per Credit Hour	\$59.30	\$60.45
	CME 470	Per Credit Hour	\$59.30	\$60.45
	CME 471	Per Credit Hour	\$59.30	\$60.45
	CME 505	Per Credit Hour	\$59.30	\$60.45
	CME 515	Per Credit Hour	\$59.30	\$60.45
	CME 542	Per Credit Hour	\$59.30	\$60.45
	CME 550	Per Credit Hour	\$59.30	\$60.45
	CME 554	Per Credit Hour	\$59.30	\$60.45
	CME 556	Per Credit Hour	\$59.30	\$60.45
	CME 580	Per Credit Hour	\$59.30	\$60.45
	CME 599	Per Credit Hour	\$59.30	\$60.45
	CME 620	Per Credit Hour	\$59.30	\$60.45
	CME 622	Per Credit Hour	\$59.30	\$60.45
	CME 630	Per Credit Hour	\$59.30	\$60.45
	CME 650	Per Credit Hour	\$59.30	\$60.45
	CME 664	Per Credit Hour	\$59.30	\$60.45
	CME 680	Per Credit Hour	\$59.30	\$60.45
	CME 748	Per Credit Hour	\$59.30	\$60.45
	CME 749	Per Credit Hour	\$59.30	\$60.45
	CME 767	Per Credit Hour	\$59.30	\$60.45
	CME 768	Per Credit Hour	\$59.30	\$60.45
	CME 769	Per Credit Hour	\$59.30	\$60.45
	CME 771	Per Credit Hour	\$59.30	\$60.45
	CME 779	Per Credit Hour	\$59.30	\$60.45
	CME 780	Per Credit Hour	\$59.30	\$60.45
	CME 790	Per Credit Hour	\$59.30	\$60.45
Civil Engineering	CE 106	Per Credit Hour	\$59.30	\$60.45
	CE 195	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Civil Engineering (cont.)	CE 211	Per Credit Hour	\$59.30	\$60.45
	CE 221	Per Credit Hour	\$59.30	\$60.45
	CE 303	Per Credit Hour	\$59.30	\$60.45
	CE 321	Per Credit Hour	\$59.30	\$60.45
	CE 329	Per Credit Hour	\$59.30	\$60.45
	CE 331	Per Credit Hour	\$59.30	\$60.45
	CE 341	Per Credit Hour	\$59.30	\$60.45
	CE 351	Per Credit Hour	\$59.30	\$60.45
	CE 381	Per Credit Hour	\$59.30	\$60.45
	CE 382	Per Credit Hour	\$59.30	\$60.45
	CE 395	Per Credit Hour	\$59.30	\$60.45
	CE 399	Per Credit Hour	\$59.30	\$60.45
	CE 401	Per Credit Hour	\$59.30	\$60.45
	CE 403	Per Credit Hour	\$59.30	\$60.45
	CE 429	Per Credit Hour	\$59.30	\$60.45
	CE 433	Per Credit Hour	\$59.30	\$60.45
	CE 451	Per Credit Hour	\$59.30	\$60.45
	CE 460	Per Credit Hour	\$59.30	\$60.45
	CE 461G	Per Credit Hour	\$59.30	\$60.45
	CE 471G	Per Credit Hour	\$59.30	\$60.45
	CE 482	Per Credit Hour	\$59.30	\$60.45
	CE 486G	Per Credit Hour	\$59.30	\$60.45
	CE 487G	Per Credit Hour	\$59.30	\$60.45
	CE 498	Per Credit Hour	\$59.30	\$60.45
	CE 499	Per Credit Hour	\$59.30	\$60.45
	CE 503	Per Credit Hour	\$59.30	\$60.45
	CE 505	Per Credit Hour	\$59.30	\$60.45
	CE 507	Per Credit Hour	\$59.30	\$60.45
	CE 508	Per Credit Hour	\$59.30	\$60.45
	CE 509	Per Credit Hour	\$59.30	\$60.45
	CE 517	Per Credit Hour	\$59.30	\$60.45
	CE 518	Per Credit Hour	\$59.30	\$60.45
	CE 521	Per Credit Hour	\$59.30	\$60.45
	CE 525	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Civil Engineering (cont.)	CE 531	Per Credit Hour	\$59.30	\$60.45
	CE 533	Per Credit Hour	\$59.30	\$60.45
	CE 534	Per Credit Hour	\$59.30	\$60.45
	CE 539	Per Credit Hour	\$59.30	\$60.45
	CE 541	Per Credit Hour	\$59.30	\$60.45
	CE 542	Per Credit Hour	\$59.30	\$60.45
	CE 546	Per Credit Hour	\$59.30	\$60.45
	CE 547	Per Credit Hour	\$59.30	\$60.45
	CE 549	Per Credit Hour	\$59.30	\$60.45
	CE 551	Per Credit Hour	\$59.30	\$60.45
	CE 553	Per Credit Hour	\$59.30	\$60.45
	CE 555	Per Credit Hour	\$59.30	\$60.45
	CE 556	Per Credit Hour	\$59.30	\$60.45
	CE 557	Per Credit Hour	\$59.30	\$60.45
	CE 568	Per Credit Hour	\$59.30	\$60.45
	CE 579	Per Credit Hour	\$59.30	\$60.45
	CE 581	Per Credit Hour	\$59.30	\$60.45
	CE 582	Per Credit Hour	\$59.30	\$60.45
	CE 584	Per Credit Hour	\$59.30	\$60.45
	CE 585	Per Credit Hour	\$59.30	\$60.45
	CE 586	Per Credit Hour	\$59.30	\$60.45
	CE 589	Per Credit Hour	\$59.30	\$60.45
	CE 595	Per Credit Hour	\$59.30	\$60.45
	CE 599	Per Credit Hour	\$59.30	\$60.45
	CE 601	Per Credit Hour	\$59.30	\$60.45
	CE 602	Per Credit Hour	\$59.30	\$60.45
	CE 605	Per Credit Hour	\$59.30	\$60.45
	CE 621	Per Credit Hour	\$59.30	\$60.45
	CE 631	Per Credit Hour	\$59.30	\$60.45
	CE 633	Per Credit Hour	\$59.30	\$60.45
	CE 634	Per Credit Hour	\$59.30	\$60.45
	CE 635	Per Credit Hour	\$59.30	\$60.45
	CE 641	Per Credit Hour	\$59.30	\$60.45
	CE 642	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Civil Engineering (cont.)	CE 643	Per Credit Hour	\$59.30	\$60.45
	CE 651	Per Credit Hour	\$59.30	\$60.45
	CE 652	Per Credit Hour	\$59.30	\$60.45
	CE 653	Per Credit Hour	\$59.30	\$60.45
	CE 655	Per Credit Hour	\$59.30	\$60.45
	CE 660	Per Credit Hour	\$59.30	\$60.45
	CE 662	Per Credit Hour	\$59.30	\$60.45
	CE 664	Per Credit Hour	\$59.30	\$60.45
	CE 665	Per Credit Hour	\$59.30	\$60.45
	CE 667	Per Credit Hour	\$59.30	\$60.45
	CE 671	Per Credit Hour	\$59.30	\$60.45
	CE 672	Per Credit Hour	\$59.30	\$60.45
	CE 676	Per Credit Hour	\$59.30	\$60.45
	CE 679	Per Credit Hour	\$59.30	\$60.45
	CE 681	Per Credit Hour	\$59.30	\$60.45
	CE 682	Per Credit Hour	\$59.30	\$60.45
	CE 684	Per Credit Hour	\$59.30	\$60.45
	CE 686	Per Credit Hour	\$59.30	\$60.45
	CE 687	Per Credit Hour	\$59.30	\$60.45
	CE 699	Per Credit Hour	\$59.30	\$60.45
	CE 748	Per Credit Hour	\$59.30	\$60.45
	CE 749	Per Credit Hour	\$59.30	\$60.45
	CE 767	Per Credit Hour	\$59.30	\$60.45
	CE 768	Per Credit Hour	\$59.30	\$60.45
	CE 769	Per Credit Hour	\$59.30	\$60.45
	CE 779	Per Credit Hour	\$59.30	\$60.45
	CE 782	Per Credit Hour	\$59.30	\$60.45
	CE 783	Per Credit Hour	\$59.30	\$60.45
	CE 784	Per Credit Hour	\$59.30	\$60.45
	CE 790	Per Credit Hour	\$59.30	\$60.45
CE 791	Per Credit Hour	\$59.30	\$60.45	
Computer Science	CS 101	Per Credit Hour	\$59.30	\$60.45
	CS 115	Per Credit Hour	\$59.30	\$60.45
	CS 215	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Computer Science (cont.)	CS 216	Per Credit Hour	\$59.30	\$60.45
	CS 221	Per Credit Hour	\$59.30	\$60.45
	CS 270	Per Credit Hour	\$59.30	\$60.45
	CS 275	Per Credit Hour	\$59.30	\$60.45
	CS 315	Per Credit Hour	\$59.30	\$60.45
	CS 316	Per Credit Hour	\$59.30	\$60.45
	CS 321	Per Credit Hour	\$59.30	\$60.45
	CS 335	Per Credit Hour	\$59.30	\$60.45
	CS 340	Per Credit Hour	\$59.30	\$60.45
	CS 371	Per Credit Hour	\$59.30	\$60.45
	CS 375	Per Credit Hour	\$59.30	\$60.45
	CS 378	Per Credit Hour	\$59.30	\$60.45
	CS 380	Per Credit Hour	\$59.30	\$60.45
	CS 383	Per Credit Hour	\$59.30	\$60.45
	CS 395	Per Credit Hour	\$59.30	\$60.45
	CS 405G	Per Credit Hour	\$59.30	\$60.45
	CS 415G	Per Credit Hour	\$59.30	\$60.45
	CS 416G	Per Credit Hour	\$59.30	\$60.45
	CS 422	Per Credit Hour	\$59.30	\$60.45
	CS 441G	Per Credit Hour	\$59.30	\$60.45
	CS 450G	Per Credit Hour	\$59.30	\$60.45
	CS 460G	Per Credit Hour	\$59.30	\$60.45
	CS 463G	Per Credit Hour	\$59.30	\$60.45
	CS 470G	Per Credit Hour	\$59.30	\$60.45
	CS 471G	Per Credit Hour	\$59.30	\$60.45
	CS 480G	Per Credit Hour	\$59.30	\$60.45
	CS 485G	Per Credit Hour	\$59.30	\$60.45
	CS 498	Per Credit Hour	\$59.30	\$60.45
	CS 499	Per Credit Hour	\$59.30	\$60.45
	CS 505	Per Credit Hour	\$59.30	\$60.45
	CS 515	Per Credit Hour	\$59.30	\$60.45
	CS 521	Per Credit Hour	\$59.30	\$60.45
	CS 522	Per Credit Hour	\$59.30	\$60.45
	CS 535	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Computer Science (cont.)	CS 536	Per Credit Hour	\$59.30	\$60.45
	CS 537	Per Credit Hour	\$59.30	\$60.45
	CS 541	Per Credit Hour	\$59.30	\$60.45
	CS 555	Per Credit Hour	\$59.30	\$60.45
	CS 570	Per Credit Hour	\$59.30	\$60.45
	CS 571	Per Credit Hour	\$59.30	\$60.45
	CS 575	Per Credit Hour	\$59.30	\$60.45
	CS 585	Per Credit Hour	\$59.30	\$60.45
	CS 587	Per Credit Hour	\$59.30	\$60.45
	CS 610	Per Credit Hour	\$59.30	\$60.45
	CS 611	Per Credit Hour	\$59.30	\$60.45
	CS 612	Per Credit Hour	\$59.30	\$60.45
	CS 616	Per Credit Hour	\$59.30	\$60.45
	CS 617	Per Credit Hour	\$59.30	\$60.45
	CS 618	Per Credit Hour	\$59.30	\$60.45
	CS 619	Per Credit Hour	\$59.30	\$60.45
	CS 621	Per Credit Hour	\$59.30	\$60.45
	CS 622	Per Credit Hour	\$59.30	\$60.45
	CS 623	Per Credit Hour	\$59.30	\$60.45
	CS 630	Per Credit Hour	\$59.30	\$60.45
	CS 631	Per Credit Hour	\$59.30	\$60.45
	CS 633	Per Credit Hour	\$59.30	\$60.45
	CS 634	Per Credit Hour	\$59.30	\$60.45
	CS 635	Per Credit Hour	\$59.30	\$60.45
	CS 636	Per Credit Hour	\$59.30	\$60.45
	CS 637	Per Credit Hour	\$59.30	\$60.45
	CS 642	Per Credit Hour	\$59.30	\$60.45
	CS 655	Per Credit Hour	\$59.30	\$60.45
	CS 660	Per Credit Hour	\$59.30	\$60.45
	CS 663	Per Credit Hour	\$59.30	\$60.45
	CS 670	Per Credit Hour	\$59.30	\$60.45
	CS 671	Per Credit Hour	\$59.30	\$60.45
	CS 673	Per Credit Hour	\$59.30	\$60.45
	CS 674	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20	
Engineering (cont.)					
Computer Science (cont.)	CS 675	Per Credit Hour	\$59.30	\$60.45	
	CS 677	Per Credit Hour	\$59.30	\$60.45	
	CS 678	Per Credit Hour	\$59.30	\$60.45	
	CS 680	Per Credit Hour	\$59.30	\$60.45	
	CS 683	Per Credit Hour	\$59.30	\$60.45	
	CS 684	Per Credit Hour	\$59.30	\$60.45	
	CS 685	Per Credit Hour	\$59.30	\$60.45	
	CS 686	Per Credit Hour	\$59.30	\$60.45	
	CS 687	Per Credit Hour	\$59.30	\$60.45	
	CS 689	Per Credit Hour	\$59.30	\$60.45	
	CS 690	Per Credit Hour	\$59.30	\$60.45	
	CS 748	Per Credit Hour	\$59.30	\$60.45	
	CS 749	Per Credit Hour	\$59.30	\$60.45	
	CS 767	Per Credit Hour	\$59.30	\$60.45	
	CS 768	Per Credit Hour	\$59.30	\$60.45	
	CS 769	Per Credit Hour	\$59.30	\$60.45	
	Electrical and Computer Engineering	EE 211	Per Credit Hour	\$59.30	\$60.45
		EE 221	Per Credit Hour	\$59.30	\$60.45
		EE 222	Per Credit Hour	\$59.30	\$60.45
		EE 223	Per Credit Hour	\$59.30	\$60.45
EE 280		Per Credit Hour	\$59.30	\$60.45	
EE 281		Per Credit Hour	\$59.30	\$60.45	
EE 282		Per Credit Hour	\$59.30	\$60.45	
EE 287		Per Credit Hour	\$59.30	\$60.45	
EE 305		Per Credit Hour	\$59.30	\$60.45	
EE 360		Per Credit Hour	\$59.30	\$60.45	
EE 380		Per Credit Hour	\$59.30	\$60.45	
EE 383		Per Credit Hour	\$59.30	\$60.45	
EE 395		Per Credit Hour	\$59.30	\$60.45	
EE 402G		Per Credit Hour	\$59.30	\$60.45	
EE 415G		Per Credit Hour	\$59.30	\$60.45	
EE 416G		Per Credit Hour	\$59.30	\$60.45	
EE 421G	Per Credit Hour	\$59.30	\$60.45		
EE 422G	Per Credit Hour	\$59.30	\$60.45		

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Electrical and Computer Engineering (cont.)	EE 461G	Per Credit Hour	\$59.30	\$60.45
	EE 462G	Per Credit Hour	\$59.30	\$60.45
	EE 468G	Per Credit Hour	\$59.30	\$60.45
	EE 480	Per Credit Hour	\$59.30	\$60.45
	EE 490	Per Credit Hour	\$59.30	\$60.45
	EE 491	Per Credit Hour	\$59.30	\$60.45
	EE 503	Per Credit Hour	n/a	\$60.45
	EE 511	Per Credit Hour	\$59.30	\$60.45
	EE 512	Per Credit Hour	\$59.30	\$60.45
	EE 513	Per Credit Hour	\$59.30	\$60.45
	EE 517	Per Credit Hour	\$59.30	\$60.45
	EE 518	Per Credit Hour	\$59.30	\$60.45
	EE 521	Per Credit Hour	\$59.30	\$60.45
	EE 522	Per Credit Hour	\$59.30	\$60.45
	EE 523	Per Credit Hour	\$59.30	\$60.45
	EE 524	Per Credit Hour	\$59.30	\$60.45
	EE 525	Per Credit Hour	\$59.30	\$60.45
	EE 526	Per Credit Hour	\$59.30	\$60.45
	EE 527	Per Credit Hour	\$59.30	\$60.45
	EE 531	Per Credit Hour	\$59.30	\$60.45
	EE 532	Per Credit Hour	\$59.30	\$60.45
	EE 533	Per Credit Hour	n/a	\$60.45
	EE 535	Per Credit Hour	\$59.30	\$60.45
	EE 536	Per Credit Hour	\$59.30	\$60.45
	EE 537	Per Credit Hour	\$59.30	\$60.45
	EE 538	Per Credit Hour	\$59.30	\$60.45
	EE 539	Per Credit Hour	\$59.30	\$60.45
	EE 543	Per Credit Hour	n/a	\$60.45
	EE 546	Per Credit Hour	\$59.30	\$60.45
	EE 555	Per Credit Hour	\$59.30	\$60.45
	EE 560	Per Credit Hour	\$59.30	\$60.45
	EE 561	Per Credit Hour	\$59.30	\$60.45
	EE 562	Per Credit Hour	\$59.30	\$60.45
	EE 564	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Electrical and Computer Engineering (cont.)	EE 567	Per Credit Hour	\$59.30	\$60.45
	EE 568	Per Credit Hour	\$59.30	\$60.45
	EE 569	Per Credit Hour	\$59.30	\$60.45
	EE 570	Per Credit Hour	\$59.30	\$60.45
	EE 571	Per Credit Hour	\$59.30	\$60.45
	EE 572	Per Credit Hour	\$59.30	\$60.45
	EE 575	Per Credit Hour	\$59.30	\$60.45
	EE 579	Per Credit Hour	\$59.30	\$60.45
	EE 581	Per Credit Hour	\$59.30	\$60.45
	EE 582	Per Credit Hour	\$59.30	\$60.45
	EE 584	Per Credit Hour	\$59.30	\$60.45
	EE 585	Per Credit Hour	\$59.30	\$60.45
	EE 586	Per Credit Hour	\$59.30	\$60.45
	EE 587	Per Credit Hour	\$59.30	\$60.45
	EE 588	Per Credit Hour	\$59.30	\$60.45
	EE 589	Per Credit Hour	\$59.30	\$60.45
	EE 595	Per Credit Hour	\$59.30	\$60.45
	EE 598	Per Credit Hour	n/a	\$60.45
	EE 599	Per Credit Hour	\$59.30	\$60.45
	EE 601	Per Credit Hour	\$59.30	\$60.45
	EE 603	Per Credit Hour	\$59.30	\$60.45
	EE 604	Per Credit Hour	\$59.30	\$60.45
	EE 605	Per Credit Hour	\$59.30	\$60.45
	EE 606	Per Credit Hour	\$59.30	\$60.45
	EE 611	Per Credit Hour	\$59.30	\$60.45
	EE 613	Per Credit Hour	\$59.30	\$60.45
	EE 614	Per Credit Hour	\$59.30	\$60.45
	EE 619	Per Credit Hour	\$59.30	\$60.45
	EE 621	Per Credit Hour	\$59.30	\$60.45
	EE 622	Per Credit Hour	\$59.30	\$60.45
	EE 624	Per Credit Hour	\$59.30	\$60.45
	EE 625	Per Credit Hour	\$59.30	\$60.45
	EE 630	Per Credit Hour	\$59.30	\$60.45
	EE 635	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20	
Engineering (cont.)					
Electrical and Computer Engineering (cont.)	EE 639	Per Credit Hour	\$59.30	\$60.45	
	EE 640	Per Credit Hour	\$59.30	\$60.45	
	EE 641	Per Credit Hour	n/a	\$60.45	
	EE 642	Per Credit Hour	\$59.30	\$60.45	
	EE 661	Per Credit Hour	\$59.30	\$60.45	
	EE 663	Per Credit Hour	\$59.30	\$60.45	
	EE 664	Per Credit Hour	\$59.30	\$60.45	
	EE 684	Per Credit Hour	\$59.30	\$60.45	
	EE 685	Per Credit Hour	\$59.30	\$60.45	
	EE 686	Per Credit Hour	\$59.30	\$60.45	
	EE 699	Per Credit Hour	\$59.30	\$60.45	
	EE 748	Per Credit Hour	\$59.30	\$60.45	
	EE 749	Per Credit Hour	\$59.30	\$60.45	
	EE 767	Per Credit Hour	\$59.30	\$60.45	
	EE 768	Per Credit Hour	\$59.30	\$60.45	
	EE 769	Per Credit Hour	\$59.30	\$60.45	
	EE 780	Per Credit Hour	\$59.30	\$60.45	
	EE 783	Per Credit Hour	\$59.30	\$60.45	
	EE 784	Per Credit Hour	\$59.30	\$60.45	
	EE 790	Per Credit Hour	\$59.30	\$60.45	
		EGR 549	Per Credit Hour	\$60.00	\$60.00
		EGR 649 - Graduate fee	Per Credit Hour	\$60.00	\$60.00
	Engineering	EE 190	Per Credit Hour	n/a	\$60.45
EE 196		Per Credit Hour	n/a	\$60.45	
EE 198		Per Credit Hour	n/a	\$60.45	
EE 199		Per Credit Hour	n/a	\$60.45	
EGR 101		Per Credit Hour	\$59.30	\$60.45	
EGR 102		Per Credit Hour	\$59.30	\$60.45	
EGR 103		Per Credit Hour	\$59.30	\$60.45	
EGR 111		Per Credit Hour	\$59.30	\$60.45	
EGR 112		Per Credit Hour	\$59.30	\$60.45	
EGR 120		Per Credit Hour	\$59.30	\$60.45	
EGR 201		Per Credit Hour	\$59.30	\$60.45	
EGR 240		Per Credit Hour	\$59.30	\$60.45	

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Engineering (cont.)	EGR 390	Per Credit Hour	\$59.30	\$60.45
	EGR 394	Per Course	\$2,000.00	\$2,000.00
	EGR 401	Per Credit Hour	\$59.30	\$60.45
	EGR 505	Per Course	\$1,200.00	\$1,200.00
	EGR 537	Per Credit Hour	\$59.30	\$60.45
	EGR 540	Per Credit Hour	\$59.30	\$60.45
	EGR 542	Per Credit Hour	\$59.30	\$60.45
	EGR 546	Per Credit Hour	\$59.30	\$60.45
	EGR 553	Per Credit Hour	\$59.30	\$60.45
	EGR 599	Per Credit Hour	\$59.30	\$60.45
	EGR 601	Per Credit Hour	\$59.30	\$60.45
	EGR 611	Per Credit Hour	\$59.30	\$60.45
	EGR 649 - Undergraduate fee	Per Credit Hour	\$59.30	\$60.45
Manufacturing Systems Engineering	MFS 501	Per Credit Hour	\$59.30	\$60.45
	MFS 503	Per Credit Hour	\$59.30	\$60.45
	MFS 505	Per Credit Hour	\$59.30	\$60.45
	MFS 507	Per Credit Hour	\$59.30	\$60.45
	MFS 509	Per Credit Hour	n/a	\$60.45
	MFS 512	Per Credit Hour	\$59.30	\$60.45
	MFS 513	Per Credit Hour	\$59.30	\$60.45
	MFS 515	Per Credit Hour	n/a	\$60.45
	MFS 525	Per Credit Hour	\$59.30	\$60.45
	MFS 526	Per Credit Hour	\$59.30	\$60.45
	MFS 554	Per Credit Hour	\$59.30	\$60.45
	MFS 556	Per Credit Hour	n/a	\$60.45
	MFS 563	Per Credit Hour	\$59.30	\$60.45
	MFS 599	Per Credit Hour	\$59.30	\$60.45
	MFS 603	Per Credit Hour	\$59.30	\$60.45
	MFS 605	Per Credit Hour	\$59.30	\$60.45
	MFS 606	Per Credit Hour	\$59.30	\$60.45
	MFS 607	Per Credit Hour	\$59.30	\$60.45
	MFS 609	Per Credit Hour	\$59.30	\$60.45
	MFS 611	Per Credit Hour	\$59.30	\$60.45
	MFS 612	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Manufacturing Systems Engineering (cont.)	MFS 613	Per Credit Hour	\$59.30	\$60.45
	MFS 681	Per Credit Hour	\$59.30	\$60.45
	MFS 699	Per Credit Hour	\$59.30	\$60.45
	MFS 748	Per Credit Hour	\$59.30	\$60.45
	MFS 780	Per Credit Hour	\$59.30	\$60.45
	MFS 784	Per Credit Hour	\$59.30	\$60.45
Mechanical Engineering	EM 221	Per Credit Hour	\$59.30	\$60.45
	EM 302	Per Credit Hour	\$59.30	\$60.45
	EM 313	Per Credit Hour	\$59.30	\$60.45
	ME 151	Per Credit Hour	\$59.30	\$60.45
	ME 205	Per Credit Hour	\$59.30	\$60.45
	ME 220	Per Credit Hour	\$59.30	\$60.45
	ME 251	Per Credit Hour	\$59.30	\$60.45
	ME 310	Per Credit Hour	\$59.30	\$60.45
	ME 311	Per Credit Hour	\$59.30	\$60.45
	ME 321	Per Credit Hour	\$59.30	\$60.45
	ME 325	Per Credit Hour	\$59.30	\$60.45
	ME 330	Per Credit Hour	\$59.30	\$60.45
	ME 340	Per Credit Hour	\$59.30	\$60.45
	ME 344	Per Credit Hour	\$59.30	\$60.45
	ME 358	Per Credit Hour	\$59.30	\$60.45
	ME 380	Per Credit Hour	\$59.30	\$60.45
	ME 395	Per Credit Hour	\$59.30	\$60.45
	ME 411	Per Credit Hour	\$59.30	\$60.45
	ME 412	Per Credit Hour	\$59.30	\$60.45
	ME 440	Per Credit Hour	\$59.30	\$60.45
	ME 407	Per Credit Hour	\$59.30	\$60.45
	ME 408	Per Credit Hour	\$59.30	\$60.45
	ME 480G	Per Credit Hour	\$59.30	\$60.45
ME 501	Per Credit Hour	\$59.30	\$60.45	
ME 503	Per Credit Hour	\$59.30	\$60.45	
ME 505	Per Credit Hour	\$59.30	\$60.45	
ME 506	Per Credit Hour	\$59.30	\$60.45	
ME 507	Per Credit Hour	\$59.30	\$60.45	

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Mechanical Engineering (cont.)	ME 510	Per Credit Hour	\$59.30	\$60.45
	ME 512	Per Credit Hour	\$59.30	\$60.45
	ME 513	Per Credit Hour	\$59.30	\$60.45
	ME 514	Per Credit Hour	\$59.30	\$60.45
	ME 515	Per Credit Hour	\$59.30	\$60.45
	ME 516	Per Credit Hour	\$59.30	\$60.45
	ME 526	Per Credit Hour	\$59.30	\$60.45
	ME 527	Per Credit Hour	\$59.30	\$60.45
	ME 530	Per Credit Hour	\$59.30	\$60.45
	ME 531	Per Credit Hour	\$59.30	\$60.45
	ME 532	Per Credit Hour	\$59.30	\$60.45
	ME 548	Per Credit Hour	\$59.30	\$60.45
	ME 549	Per Credit Hour	\$59.30	\$60.45
	ME 554	Per Credit Hour	\$59.30	\$60.45
	ME 555	Per Credit Hour	\$59.30	\$60.45
	ME 556	Per Credit Hour	\$59.30	\$60.45
	ME 560	Per Credit Hour	\$59.30	\$60.45
	ME 563	Per Credit Hour	\$59.30	\$60.45
	ME 565	Per Credit Hour	\$59.30	\$60.45
	ME 566	Per Credit Hour	\$59.30	\$60.45
	ME 570	Per Credit Hour	\$59.30	\$60.45
	ME 580	Per Credit Hour	\$59.30	\$60.45
	ME 585	Per Credit Hour	\$59.30	\$60.45
	ME 599	Per Credit Hour	\$59.30	\$60.45
	ME 601	Per Credit Hour	\$59.30	\$60.45
	ME 602	Per Credit Hour	\$59.30	\$60.45
	ME 603	Per Credit Hour	\$59.30	\$60.45
	ME 605	Per Credit Hour	\$59.30	\$60.45
	ME 606	Per Credit Hour	\$59.30	\$60.45
	ME 607	Per Credit Hour	\$59.30	\$60.45
	ME 608	Per Credit Hour	\$59.30	\$60.45
	ME 610	Per Credit Hour	\$59.30	\$60.45
	ME 611	Per Credit Hour	\$59.30	\$60.45
	ME 613	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Mechanical Engineering (cont.)	ME 620	Per Credit Hour	\$59.30	\$60.45
	ME 626	Per Credit Hour	\$59.30	\$60.45
	ME 627	Per Credit Hour	\$59.30	\$60.45
	ME 628	Per Credit Hour	\$59.30	\$60.45
	ME 631	Per Credit Hour	\$59.30	\$60.45
	ME 634	Per Credit Hour	\$59.30	\$60.45
	ME 640	Per Credit Hour	\$59.30	\$60.45
	ME 641	Per Credit Hour	\$59.30	\$60.45
	ME 644	Per Credit Hour	\$59.30	\$60.45
	ME 645	Per Credit Hour	\$59.30	\$60.45
	ME 647	Per Credit Hour	\$59.30	\$60.45
	ME 651	Per Credit Hour	\$59.30	\$60.45
	ME 652	Per Credit Hour	\$59.30	\$60.45
	ME 653	Per Credit Hour	\$59.30	\$60.45
	ME 672	Per Credit Hour	n/a	\$60.45
	ME 690	Per Credit Hour	\$59.30	\$60.45
	ME 691	Per Credit Hour	\$59.30	\$60.45
	ME 692	Per Credit Hour	\$59.30	\$60.45
	ME 699	Per Credit Hour	\$59.30	\$60.45
	ME 748	Per Credit Hour	\$59.30	\$60.45
	ME 749	Per Credit Hour	\$59.30	\$60.45
	ME 767	Per Credit Hour	\$59.30	\$60.45
	ME 768	Per Credit Hour	\$59.30	\$60.45
	ME 769	Per Credit Hour	\$59.30	\$60.45
	ME 780	Per Credit Hour	\$59.30	\$60.45
	ME 790	Per Credit Hour	\$59.30	\$60.45
	ME 799	Per Credit Hour	\$59.30	\$60.45
Mining Engineering	MNG 191	Per Credit Hour	\$59.30	\$60.45
	MNG 201	Per Credit Hour	n/a	\$60.45
	MNG 211	Per Credit Hour	\$59.30	\$60.45
	MNG 264	Per Credit Hour	\$59.30	\$60.45
	MNG 291	Per Credit Hour	\$59.30	\$60.45
	MNG 301	Per Credit Hour	\$59.30	\$60.45
	MNG 302	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Mining Engineering (cont.)	MNG 303	Per Credit Hour	\$59.30	\$60.45
	MNG 311	Per Credit Hour	\$59.30	\$60.45
	MNG 322	Per Credit Hour	\$59.30	\$60.45
	MNG 331	Per Credit Hour	\$59.30	\$60.45
	MNG 332	Per Credit Hour	\$59.30	\$60.45
	MNG 335	Per Credit Hour	\$59.30	\$60.45
	MNG 341	Per Credit Hour	\$59.30	\$60.45
	MNG 351	Per Credit Hour	\$59.30	\$60.45
	MNG 371	Per Credit Hour	\$59.30	\$60.45
	MNG 395	Per Credit Hour	\$59.30	\$60.45
	MNG 431	Per Credit Hour	\$59.30	\$60.45
	MNG 435	Per Credit Hour	\$59.30	\$60.45
	MNG 463	Per Credit Hour	\$59.30	\$60.45
	MNG 511	Per Credit Hour	\$59.30	\$60.45
	MNG 520	Per Credit Hour	n/a	\$60.45
	MNG 531	Per Credit Hour	\$59.30	\$60.45
	MNG 535	Per Credit Hour	\$59.30	\$60.45
	MNG 541	Per Credit Hour	\$59.30	\$60.45
	MNG 551	Per Credit Hour	\$59.30	\$60.45
	MNG 552	Per Credit Hour	\$59.30	\$60.45
	MNG 561	Per Credit Hour	\$59.30	\$60.45
	MNG 563	Per Credit Hour	\$59.30	\$60.45
	MNG 564	Per Credit Hour	\$59.30	\$60.45
	MNG 575	Per Credit Hour	\$59.30	\$60.45
	MNG 580	Per Credit Hour	\$59.30	\$60.45
	MNG 591	Per Credit Hour	\$59.30	\$60.45
	MNG 592	Per Credit Hour	\$59.30	\$60.45
	MNG 599	Per Credit Hour	\$59.30	\$60.45
	MNG 611	Per Credit Hour	\$59.30	\$60.45
	MNG 621	Per Credit Hour	\$59.30	\$60.45
	MNG 641	Per Credit Hour	\$59.30	\$60.45
	MNG 655	Per Credit Hour	n/a	\$60.45
	MNG 690	Per Credit Hour	\$59.30	\$60.45
	MNG 691	Per Credit Hour	\$59.30	\$60.45

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Engineering (cont.)				
Mining Engineering (cont.)	MNG 699	Per Credit Hour	\$59.30	\$60.45
	MNG 748	Per Credit Hour	\$59.30	\$60.45
	MNG 749	Per Credit Hour	\$59.30	\$60.45
	MNG 767	Per Credit Hour	\$59.30	\$60.45
	MNG 768	Per Credit Hour	\$59.30	\$60.45
	MNG 769	Per Credit Hour	\$59.30	\$60.45
	MNG 771	Per Credit Hour	\$59.30	\$60.45
	MNG 780	Per Credit Hour	\$59.30	\$60.45
	MNG 790	Per Credit Hour	\$59.30	\$60.45
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
	A-S 300	Per Course	\$72.10	\$72.10

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Fine Arts (cont.)				
Art (cont.)	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
	A-S 550	Per Course	\$175.00	\$175.00

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Fine Arts (cont.)				
Art (cont.)	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
Arts Administration	AAD 150	Per Course	\$72.10	\$72.10

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Fine Arts (cont.)				
Arts Administration (cont.)	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	
MUP 203	Per Course	\$113.04	\$113.04	

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Fine Arts (cont.)				
Music (cont.)	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
	MUP 314	Per Course	\$113.04	\$113.04

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Fine Arts (cont.)				
Music (cont.)	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
	MUP 501	Per Course	\$113.04	\$113.04

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Fine Arts (cont.)				
Music (cont.)	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
	MUP 610	Per Course	\$113.04	\$113.04

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Fine Arts (cont.)				
Music (cont.)	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
	MUP 719	Per Course	\$113.04	\$113.04

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Fine Arts (cont.)				
Music (cont.)	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
Gatton Business and Economics				
Accounting	ACC 201	Per Credit Hour	\$34.74	\$35.41
	ACC 202	Per Credit Hour	\$34.74	\$35.41
	ACC 211	Per Credit Hour	\$34.74	\$35.41
	ACC 221	Per Credit Hour	\$34.74	\$35.41
	ACC 222	Per Credit Hour	\$34.74	\$35.41
	ACC 300	Per Credit Hour	\$34.74	\$35.41
	ACC 301	Per Credit Hour	\$34.74	\$35.41
	ACC 302	Per Credit Hour	\$34.74	\$35.41
	ACC 324	Per Credit Hour	\$34.74	\$35.41
	ACC 356	Per Credit Hour	n/a	\$35.41
	ACC 357	Per Credit Hour	n/a	\$35.41
	ACC 360	Per Credit Hour	n/a	\$35.41
	ACC 395	Per Credit Hour	\$34.74	\$35.41
	ACC 399	Per Credit Hour	\$34.74	\$35.41
	ACC 403	Per Credit Hour	\$34.74	\$35.41
	ACC 407	Per Credit Hour	\$34.74	\$35.41
	ACC 410	Per Credit Hour	\$34.74	\$35.41
	ACC 418	Per Credit Hour	\$34.74	\$35.41
	ACC 457	Per Credit Hour	n/a	\$35.41
ACC 490	Per Credit Hour	\$34.74	\$35.41	

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Gatton Business and Economics (cont.)				
Accounting (cont.)	ACC 507	Per Credit Hour	\$34.74	\$35.41
	ACC 508	Per Credit Hour	\$34.74	\$35.41
	ACC 516	Per Credit Hour	\$34.74	\$35.41
	ACC 520	Per Credit Hour	n/a	\$35.41
	ACC 555	Per Credit Hour	\$34.74	\$35.41
	ACC 590	Per Credit Hour	\$34.74	\$35.41
	Analytics	AN 250	Per Credit Hour	\$34.74
AN 300		Per Credit Hour	\$34.74	\$35.41
AN 303		Per Credit Hour	\$34.74	\$35.41
AN 306		Per Credit Hour	\$34.74	\$35.41
AN 320		Per Credit Hour	\$34.74	\$35.41
AN 322		Per Credit Hour	\$34.74	\$35.41
AN 324		Per Credit Hour	\$34.74	\$35.41
AN 390		Per Credit Hour	\$34.74	\$35.41
AN 395		Per Credit Hour	\$34.74	\$35.41
AN 403G		Per Credit Hour	\$34.74	\$35.41
AN 406G		Per Credit Hour	\$34.74	\$35.41
AN 420G		Per Credit Hour	\$34.74	\$35.41
AN 440G		Per Credit Hour	\$34.74	\$35.41
AN 450G		Per Credit Hour	\$34.74	\$35.41
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
	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	n/a
	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	n/a
	MBA non major or dual degree	Per Credit Hour	\$250.00	\$250.00
Economics	ECO 101	Per Credit Hour	\$34.74	\$35.41
	ECO 201	Per Credit Hour	\$34.74	\$35.41
	ECO 202	Per Credit Hour	\$34.74	\$35.41
	ECO 301	Per Credit Hour	\$34.74	\$35.41
	ECO 311	Per Credit Hour	\$34.74	\$35.41
	ECO 312	Per Credit Hour	n/a	\$35.41

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Gatton Business and Economics (cont.)				
Economics (cont.)	ECO 327	Per Credit Hour	\$34.74	\$35.41
	ECO 365	Per Credit Hour	\$34.74	\$35.41
	ECO 367	Per Credit Hour	\$34.74	\$35.41
	ECO 370	Per Credit Hour	\$34.74	\$35.41
	ECO 379	Per Credit Hour	\$34.74	\$35.41
	ECO 381	Per Credit Hour	n/a	\$35.41
	ECO 383	Per Credit Hour	n/a	\$35.41
	ECO 385	Per Credit Hour	\$34.74	\$35.41
	ECO 391	Per Credit Hour	\$34.74	\$35.41
	ECO 392	Per Credit Hour	n/a	\$35.41
	ECO 393	Per Credit Hour	\$34.74	\$35.41
	ECO 395	Per Credit Hour	\$34.74	\$35.41
	ECO 401	Per Credit Hour	\$34.74	\$35.41
	ECO 402	Per Credit Hour	\$34.74	\$35.41
	ECO 410	Per Credit Hour	\$34.74	\$35.41
	ECO 411	Per Credit Hour	\$34.74	\$35.41
	ECO 412	Per Credit Hour	\$34.74	\$35.41
	ECO 430G	Per Credit Hour	n/a	\$35.41
	ECO 450G	Per Credit Hour	\$34.74	\$35.41
	ECO 461	Per Credit Hour	\$34.74	\$35.41
	ECO 465G	Per Credit Hour	\$34.74	\$35.41
	ECO 467	Per Credit Hour	\$34.74	\$35.41
	ECO 471	Per Credit Hour	\$34.74	\$35.41
	ECO 472	Per Credit Hour	\$34.74	\$35.41
	ECO 473G	Per Credit Hour	\$34.74	\$35.41
	ECO 477	Per Credit Hour	\$34.74	\$35.41
	ECO 479	Per Credit Hour	\$34.74	\$35.41
	ECO 491G	Per Credit Hour	\$34.74	\$35.41
	ECO 499	Per Credit Hour	\$34.74	\$35.41
	ECO 590	Per Credit Hour	\$34.74	\$35.41
Finance	FIN 250	Per Credit Hour	\$34.74	\$35.41
	FIN 300	Per Credit Hour	\$34.74	\$35.41
	FIN 310	Per Credit Hour	n/a	\$35.41
	FIN 350	Per Credit Hour	\$34.74	\$35.41

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Gatton Business and Economics (cont.)				
Finance (cont.)	FIN 357	Per Credit Hour	n/a	\$35.41
	FIN 358	Per Credit Hour	n/a	\$35.41
	FIN 359	Per Credit Hour	n/a	\$35.41
	FIN 360	Per Credit Hour	\$34.74	\$35.41
	FIN 395	Per Credit Hour	\$34.74	\$35.41
	FIN 405	Per Credit Hour	\$34.74	\$35.41
	FIN 410	Per Credit Hour	\$34.74	\$35.41
	FIN 423	Per Credit Hour	\$34.74	\$35.41
	FIN 430	Per Credit Hour	\$34.74	\$35.41
	FIN 432	Per Credit Hour	\$34.74	\$35.41
	FIN 435	Per Credit Hour	\$34.74	\$35.41
	FIN 440	Per Credit Hour	n/a	\$35.41
	FIN 452	Per Credit Hour	\$34.74	\$35.41
	FIN 464	Per Credit Hour	\$34.74	\$35.41
	FIN 465	Per Credit Hour	\$34.74	\$35.41
	FIN 470	Per Credit Hour	\$34.74	\$35.41
	FIN 475	Per Credit Hour	\$34.74	\$35.41
	FIN 480	Per Credit Hour	\$34.74	\$35.41
	FIN 485	Per Credit Hour	\$34.74	\$35.41
	FIN 490	Per Credit Hour	\$34.74	\$35.41
Management	B&E 102	Per Credit Hour	\$34.74	\$35.41
	B&E 103	Per Credit Hour	\$34.74	\$35.41
	B&E 104	Per Credit Hour	\$34.74	\$35.41
	B&E 105	Per Credit Hour	\$34.74	\$35.41
	B&E 120	Per Credit Hour	\$34.74	\$35.41
	B&E 122	Per Credit Hour	\$34.74	\$35.41
	B&E 150	Per Course	\$34.74	\$35.41
	B&E 201	Per Credit Hour	\$34.74	\$35.41
	B&E 221	Per Credit Hour	\$34.74	\$35.41
	B&E 222	Per Credit Hour	\$34.74	\$35.41
	B&E 223	Per Credit Hour	\$34.74	\$35.41
	B&E 240	Per Credit Hour	\$34.74	\$35.41
	B&E 300	Per Credit Hour	\$34.74	\$35.41
	B&E 396	Per Credit Hour	\$34.74	\$35.41

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20	
Gatton Business and Economics (cont.)					
Management (cont.)	B&E 397	Per Credit Hour	\$34.74	\$35.41	
	B&E 327	Per Credit Hour	\$34.74	\$35.41	
	MGT 292	Per Credit Hour	\$34.74	\$35.41	
	MGT 301	Per Credit Hour	\$34.74	\$35.41	
	MGT 309	Per Credit Hour	\$34.74	\$35.41	
	MGT 320	Per Credit Hour	\$34.74	\$35.41	
	MGT 340	Per Credit Hour	\$34.74	\$35.41	
	MGT 341	Per Credit Hour	\$34.74	\$35.41	
	MGT 342	Per Credit Hour	n/a	\$35.41	
	MGT 380	Per Credit Hour	n/a	\$35.41	
	MGT 390	Per Credit Hour	\$34.74	\$35.41	
	MGT 395	Per Credit Hour	\$34.74	\$35.41	
	MGT 410	Per Credit Hour	\$34.74	\$35.41	
	MGT 430	Per Credit Hour	\$34.74	\$35.41	
	MGT 450	Per Credit Hour	\$34.74	\$35.41	
	MGT 491	Per Credit Hour	\$34.74	\$35.41	
	MGT 492	Per Credit Hour	\$34.74	\$35.41	
	MGT 499	Per Credit Hour	\$34.74	\$35.41	
	Marketing	MKT 300	Per Credit Hour	\$34.74	\$35.41
		MKT 303	Per Credit Hour	\$34.74	\$35.41
MKT 306		Per Credit Hour	\$34.74	\$35.41	
MKT 310		Per Credit Hour	\$34.74	\$35.41	
MKT 315		Per Credit Hour	n/a	\$35.41	
MKT 320		Per Credit Hour	\$34.74	\$35.41	
MKT 324		Per Credit Hour	\$34.74	\$35.41	
MKT 325		Per Credit Hour	n/a	\$35.41	
MKT 330		Per Credit Hour	\$34.74	\$35.41	
MKT 340		Per Credit Hour	\$34.74	\$35.41	
MKT 351		Per Credit Hour	n/a	\$35.41	
MKT 390		Per Credit Hour	\$34.74	\$35.41	
MKT 395		Per Credit Hour	\$34.74	\$35.41	
MKT 403		Per Credit Hour	\$34.74	\$35.41	
MKT 410		Per Credit Hour	\$34.74	\$35.41	
MKT 420	Per Credit Hour	\$34.74	\$35.41		

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Gatton Business and Economics (cont.)				
Marketing (cont.)	MKT 430	Per Credit Hour	\$34.74	\$35.41
	MKT 435	Per Credit Hour	\$34.74	\$35.41
	MKT 440	Per Credit Hour	\$34.74	\$35.41
	MKT 445	Per Credit Hour	\$34.74	\$35.41
	MKT 450	Per Credit Hour	\$34.74	\$35.41
Graduate School				
Graduate School	Base dissertation fee	Per Student	\$74.00	\$74.00
	Base thesis fee	Per Student	\$14.00	n/a
	Copyright fee	Per Student	\$65.00	n/a
	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	\$1,003.00
	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	\$1,638.00
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
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

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Honors (cont.)				
Honors (cont.)	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
Rural Health	Application fee	Per Student	\$50.00	\$50.00
	Distance learning-DPT students fall only year 1 and 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 and 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	\$51.00

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Nursing (cont.)				
Nursing (cont.)	NUR 923	Per Course	\$73.00	\$74.00
	NUR 940	Per Course	\$82.40	\$84.00
	NUR 942	Per Course	\$200.00	\$203.00
	NUR 945	Per Course	\$82.40	\$84.00
	NUR 955	Per Course	\$82.40	\$84.00
	NUR 960	Per Course	\$82.40	\$84.00
	NUR 961	Per Course	\$247.00	\$251.00
	NUR 962	Per Course	\$247.00	\$251.00
	NUR 965	Per Course	\$82.40	\$84.00
	Application fee for KaraTalent on Interview	Per Student	n/a	\$50.00
	C.N.A. program - with CPR training	Per Student	\$650.00	\$650.00
	C.N.A. program - without CPR training	Per Student	\$620.00	\$620.00
	Traditional BSN and 2nd degree BSN students	Per Semester	\$603.00	\$614.00
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	\$80.00
	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
	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 and Academic Life				
Campus Recreation	Golf doubles	Per Student	\$23.00	\$23.00
	Golf singles	Per Student	\$23.00	\$23.00

Student Fees

College/Unit	Course / Description	Assessment	2018-19	2019-20
Student and Academic Life (cont.)				
Counseling Center	ADHD/LD testing assessment fee	Per Student	\$400.00	\$350.00
	Missed appointment fee	Per Student	\$20.00	\$20.00
Dean of Students	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	n/a
	Greek fee	Per Student	\$12.00	\$12.23
Health and Wellness	Choices substance abuse course	Per Student	\$100.00	\$100.00
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	\$35.00	\$35.00
	Photo services	Per Student	\$10.00	\$10.00
Teaching, Learning and Academic Innovations				
Academic Enhancement	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
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
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

Student Fees

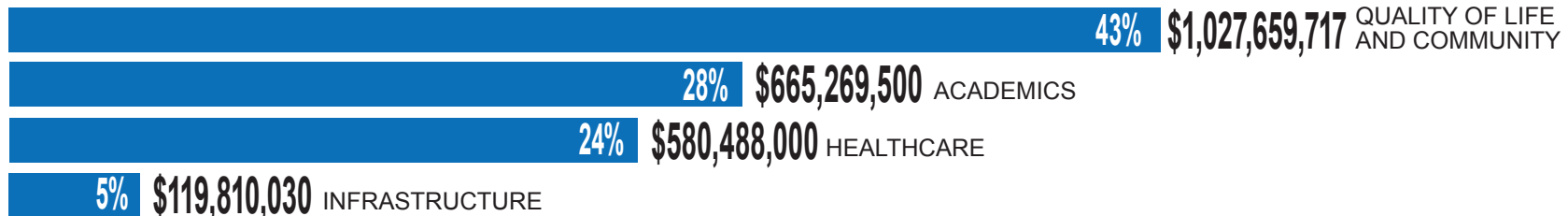
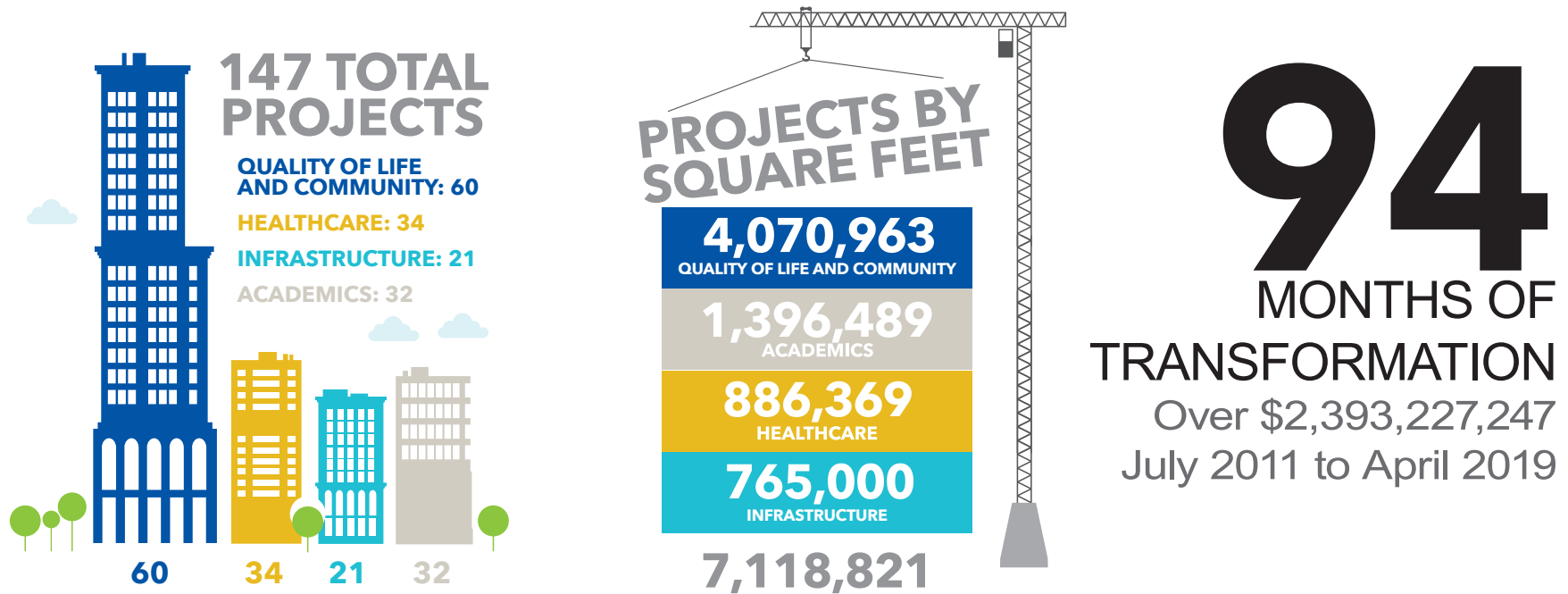
College/Unit	Course / Description	Assessment	2018-19	2019-20
EVPHA				
University Health Service	Health services provided on a "fee for service" basis		\$5-\$730	\$5-\$730
	Mental health patients who do not keep an appointment and do not cancel within 24 hours of an appointment		\$20.00	\$20.00

CAPITAL TRANSFORMATION

CAPITAL PROJECTS UNDERWAY • FISCAL YEAR 2019-20

In July 2011, the University of Kentucky initiated a much-needed modernization of its facilities to enhance the student experience and to ensure accessibility. This campus transformation of more than \$2,393,227,247 encompasses 147 projects and more than seven million square feet.

The 2019-20 Capital Projects Underway section includes those projects in progress as of March 31, 2019, costing at least \$1,000,000. All projects have been authorized by the Kentucky General Assembly. The Board of Trustees will continue to review and approve, prior to initiation, capital projects as defined in Administrative Regulation 8:2.



CAPITAL TRANSFORMATION

CAPITAL PROJECTS UNDERWAY • FISCAL YEAR 2019-20

QUALITY OF LIFE AND COMMUNITY

Acquire/Renovate Housing Pool – Alpha Gamma Delta

Legislative Authorization Not to Exceed: \$75,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 4,900,000 University Funds

This project will fully renovate the Alpha Gamma Delta facility. The renovation will include a complete mechanical, electrical and plumbing upgrade; kitchen relocation to the basement level; and an upgrade of restrooms and public spaces. The project will include the addition of insulated perimeter walls in the sleeping rooms; construction along the back of the building to provide several additional beds; and study space on the first floor. An elevator addition will provide accessibility to all levels and the facility will be updated with all new windows. Exterior brickwork will be repaired and a full re-roof is also included in the project. This project was initiated in April 2019 and is expected to be completed as funding becomes available.

Improve Memorial Coliseum (Design Only)

Legislative Authorization Not to Exceed: \$30,000,000 University Funds
UK Board of Trustees' Approved Scope: \$4,000,000 Private Funds

This project will initiate the design phase of the improvement and renovation of Memorial Coliseum, a historic facility which was opened in 1950 as a memorial to Kentuckians who died in World War I, World War II, the Korean War and the Vietnam War. The improvement and renovation is likely to include enhanced amenities, a revived tribute to Kentuckians who lost their lives in military service, and other systems-related upgrades. The renovation will encompass the entire building – including offices and academic functions – as well as the building envelope and site upgrades. This project was initiated in February 2019 and is expected to be fully completed in June 2022.



CAPITAL TRANSFORMATION

CAPITAL PROJECTS UNDERWAY • FISCAL YEAR 2019-20

Renovate/Upgrade Existing Housing Pool – Delta Delta Delta

Legislative Authorization Not to Exceed: \$30,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 2,120,000 University Funds

This project will renovate the Delta Delta Delta facility. The renovation will expand the dining room and add ten beds as well as renovate the first floor to be ADA accessible. The renovation will also upgrade bathroom plumbing, water heaters and HVAC systems. The project was initiated in May 2018 and is expected to be completed in June 2019.

Improve Student Center Space I – Harris Ballroom

Legislative Authorization Not to Exceed: \$15,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 5,500,000 University Funds

This project will fit up and improve the Harris Ballroom, which is currently a shell space in the new Gatton Student Center. This project was initiated in April 2019 and is expected to be completed in February 2020.

ACADEMICS

Facilities Renewal/Modernization Pool

Phase I Legislative Authorization Not to Exceed: \$60,000,000 Agency Bonds
Phase I UK Board of Trustees' Approved Scope: \$60,000,000 Agency Bonds
Phase II Legislative Authorization Not to Exceed: \$250,000,000 (\$125,000,000 Agency Bonds + \$125,000,000 Agency Funds)
Phase II UK Board of Trustees' Approved Scope: \$33,400,000

This project is a multi-phase effort to renew and modernize buildings that make up the core of central campus. Phase I of this modernization initiative will restore and revitalize two prominent buildings within the campus core. The effort encompasses the partial renovation of the Chemistry-Physics Building and the complete renovation of the Enoch Grehan Journalism Building. Phase I was initiated in October 2017 and is expected to be completed in January 2022. Phase II, initiated in February 2019, will continue the renovation of the Chemistry-Physics Building and initiate the design phase for the renovation of the Reynolds Building #1 for the College of Design. Phase II will also renovate and restore the Cooper House for the College of Agriculture, Food and Environment.



CAPITAL TRANSFORMATION

CAPITAL PROJECTS UNDERWAY • FISCAL YEAR 2019-20

Expand/Renovate/Upgrade Law Building

Legislative Authorization Not to Exceed: \$65,000,000 (\$35,000,000 State Bonds + \$30,000,000 University Funds)
UK Board of Trustees' Approved Scope: \$56,000,000 (\$35,000,000 State Bonds + \$21,000,000 University Funds)

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, space for student organizations, faculty offices, law clinics and administration. The project was initiated in October 2015 and is expected to be completed in July 2019.



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

Legislative Authorization Not to Exceed: \$17,250,000 University Funds
UK Board of Trustees' Approved Scope: \$17,250,000 University Funds

This project will renovate and expand the UK Research and Education Center at Princeton, Ky., 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 July 2019.

Construct Agriculture Research Facility - Poultry Research Facility Relocation

Legislative Authorization Not to Exceed: \$10,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 6,000,000 University Funds

This project will relocate the current research program on Coldstream Farm to the C. Oran Little Research Center in Versailles, Ky. The new facility will double the size of the area dedicated for research. The new poultry facility will be a state-of-the-art research facility consistent with current best practices in the poultry industry. This project was initiated in December 2018 and is expected to be completed in December 2021.

CAPITAL TRANSFORMATION

CAPITAL PROJECTS UNDERWAY • FISCAL YEAR 2019-20

Construct Research Building 2

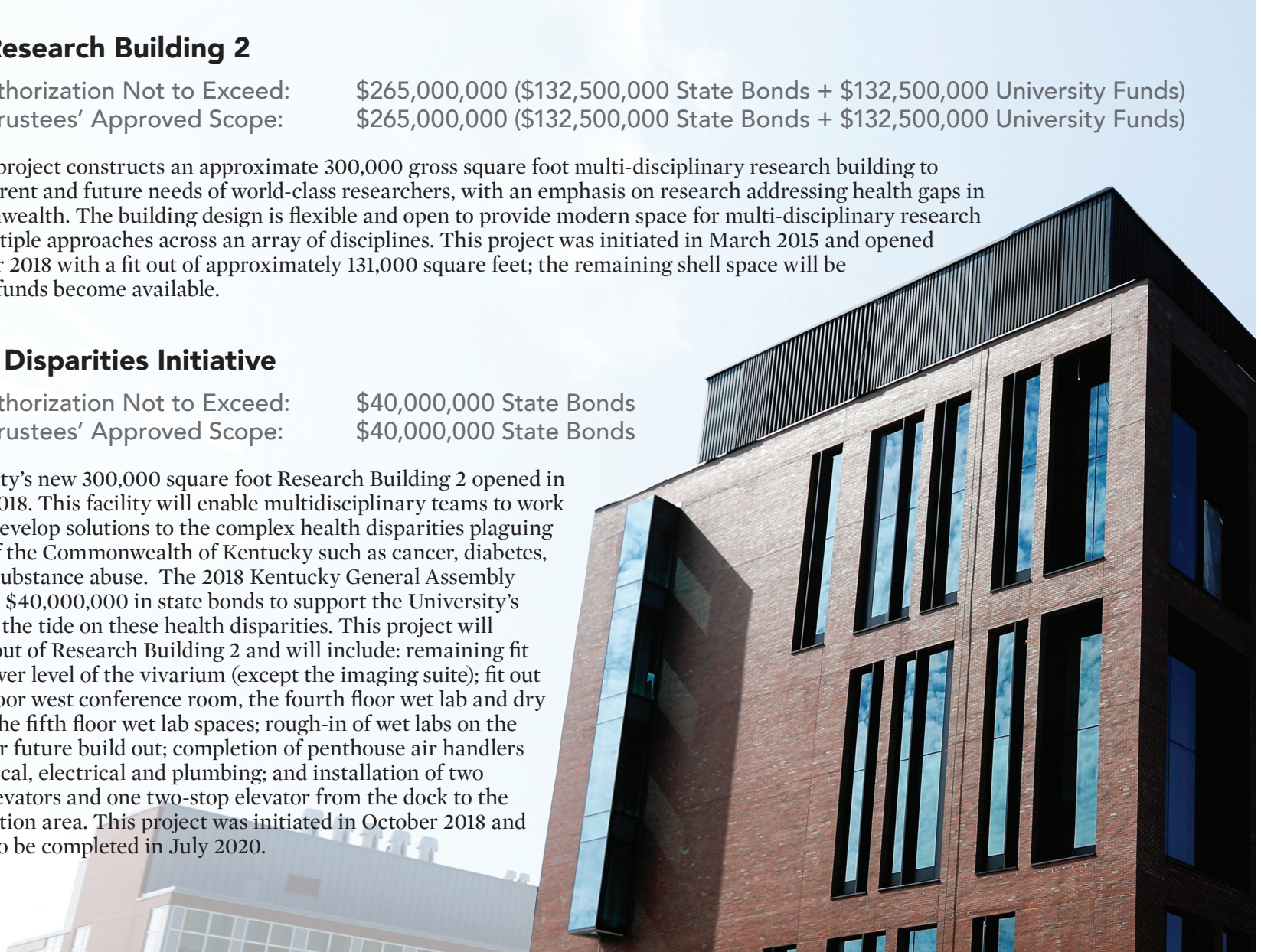
Legislative Authorization Not to Exceed: \$265,000,000 (\$132,500,000 State Bonds + \$132,500,000 University Funds)
UK Board of Trustees' Approved Scope: \$265,000,000 (\$132,500,000 State Bonds + \$132,500,000 University Funds)

This capital project constructs 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 is 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 opened in September 2018 with a fit out of approximately 131,000 square feet; the remaining shell space will be fitted out as funds become available.

HealthCare Disparities Initiative

Legislative Authorization Not to Exceed: \$40,000,000 State Bonds
UK Board of Trustees' Approved Scope: \$40,000,000 State Bonds

The University's new 300,000 square foot Research Building 2 opened in September 2018. This facility will enable multidisciplinary teams to work together to develop solutions to the complex health disparities plaguing the people of the Commonwealth of Kentucky such as cancer, diabetes, obesity and substance abuse. The 2018 Kentucky General Assembly appropriated \$40,000,000 in state bonds to support the University's work to turn the tide on these health disparities. This project will continue fit out of Research Building 2 and will include: remaining fit out of the lower level of the vivarium (except the imaging suite); fit out of the first floor west conference room, the fourth floor wet lab and dry spaces, and the fifth floor wet lab spaces; rough-in of wet labs on the sixth floor for future build out; completion of penthouse air handlers and mechanical, electrical and plumbing; and installation of two passenger elevators and one two-stop elevator from the dock to the food preparation area. This project was initiated in October 2018 and is expected to be completed in July 2020.



CAPITAL TRANSFORMATION

CAPITAL PROJECTS UNDERWAY • FISCAL YEAR 2019-20

HEALTHCARE PROJECTS



Construct Patient Care Facility

Legislative Authorization Not to Exceed: \$750,000,000
UK Board of Trustees' Approved Scope: \$613,100,000

The initial phase of the Patient Care Facility project was completed within the approved scope and opened to patients and visitors on schedule in May 2011. In February 2012, the second phase of the project including eight operating rooms, one hybrid suite, and related PACU/recovery space was completed. The new data center located in the basement of the new facility has been in operation since July 2012. In October 2014, the Clinical Decision Unit opened. It is a 24-bed unit that improves quality of care, and improves the efficiency of patient flow and throughput in the Emergency Department. This project will continue as funds become available.

Renovate/Upgrade UK HealthCare Facilities

Legislative Authorization Not to Exceed: \$430,000,000
UK Board of Trustees' Approved Scope: \$412,600,000

This Capital Project continues the fit up of the new Patient Care Facility and provides for the systematic replacement and renovation of other patient care and clinical facilities on the A.B. Chandler Medical Campus. This project will continue as funds become available.

CAPITAL TRANSFORMATION

CAPITAL PROJECTS UNDERWAY • FISCAL YEAR 2019-20

Replace UKHC IT Systems I – Single Enterprise Electronic Health Records

Legislative Authorization Not to Exceed: \$280,000,000 University Funds
UK Board of Trustees' Approved Scope: \$280,000,000 University Funds

This project will replace the current electronic health records system with a fully integrated patient centric electronic single enterprise platform to modernize UK HealthCare's digital infrastructure. This project was initiated in April 2019 and is expected to be completed in June 2021.



Renovate/Improve Clinical Ambulatory Services Pool - Brachytherapy

Legislative Authorization Not to Exceed: \$50,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 3,500,000 University Funds

This project will renovate and improve the area in the basement of the Chandler Hospital in order to relocate the Brachytherapy (an advanced radiation therapy) treatment space. This project was initiated in June 2016 and is expected to be completed in August 2019.

Improve Good Samaritan Hospital Facilities Pool – UKGS Magnetic Resonance Imaging

Legislative Authorization Not to Exceed: \$25,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 8,000,000 University Funds

This project will address expansion of clinical services available at the UK HealthCare Good Samaritan campus by renovating an area in the main facility and installing up to two Magnetic Resonance Imaging (MRI) machines. This project was initiated in June 2018 and is expected to be completed in March 2020.

Improve Good Samaritan Hospital Facilities Pool – Interventional Radiology

Legislative Authorization Not to Exceed: \$25,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 6,000,000 University Funds

This project will expand the clinical services available at the UK HealthCare Good Samaritan campus by renovating an area in the main facility to create patient preparation/recovery bays and install an Interventional Radiology suite. This project was initiated in February 2019 and is expected to be completed in August 2020.

CAPITAL TRANSFORMATION

CAPITAL PROJECTS UNDERWAY • FISCAL YEAR 2019-20

INFRASTRUCTURE PROJECTS

Improve Campus Parking & Transportation Pool – Parking Structure #5

Legislative Authorization Not to Exceed: \$150,000,000 (\$100,000,000 Other Funds + \$50,000,000 University Funds)
UK Board of Trustees' Approved Scope: \$ 45,000,000 (University Funds)

The University has entered into a Public-Private Partnership to develop a mixed-use parking facility located on north campus, bordered by Winslow Street, South Limestone Street and South Upper Street. The mixed-use facility will consist of streetfront ground-floor retail, restaurant, and/or office space with supported parking above. The new facility will tie into the existing Parking Structure #5 at all levels above street level. This project was initiated in December 2018 and is expected to be completed in August 2020.



Improve Good Samaritan Hospital Facilities Pool – Replace Air Handling Units

Legislative Authorization Not to Exceed: \$25,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 2,000,000 University Funds

This project will replace two air-handling units at UK HealthCare Good Samaritan Hospital. This project was initiated in September 2016 and is expected to be completed in September 2019.

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

Legislative Authorization Not to Exceed: \$20,000,000 University Funds
UK Board of Trustees' Approved Scope: \$12,000,000 University Funds

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 September 2019.

CAPITAL TRANSFORMATION

CAPITAL PROJECTS UNDERWAY • FISCAL YEAR 2019-20

Disaster Recovery and Business Continuity Information Technology

Legislative Authorization Not to Exceed: \$12,000,000 University Funds
UK Board of Trustees' Approved Scope: \$12,000,000 University Funds

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 alternate 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.

Acquire/Renovate Warehouse Space

Legislative Authorization Not to Exceed: \$55,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 7,950,000 University Funds

In September 2018, the Board of Trustees authorized the Executive Vice President for Finance and Administration to enter into a purchase agreement to acquire and begin renovations on warehouse facilities at 1247 Versailles Road/554-558 South Forbes Road in Lexington. The first phase of renovations included life safety and code improvements, security upgrades, roof repairs, data installation and general maintenance repairs. Multiple groups have been relocated to the space including Stores, Surplus, Trucking & Recycling, UK HealthCare and others. The second phase, scheduled to be initiated in June 2019, will include continuation of the general improvements and fit-up of space for the relocation of Postal Services.

Improve Civil/Site Infrastructure Pool – Library Drive Extension Phase I

Legislative Authorization Not to Exceed: \$50,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 4,000,000 University Funds

This project will extend Library Drive to intersect with Washington Avenue. The extension is necessary to alleviate traffic on Rose Street from Columbia Avenue to Funkhouser Drive, allowing for safer pedestrian traffic through this area of campus. The project also includes replacing and upgrading chilled water lines under the Library Drive extension, which will provide extra capacity, better balance, and flow. This project was initiated in February 2019 and is expected to be completed in July 2020.

Improve Building Shell Systems Pool – Agriculture Science Center North Facade

Legislative Authorization Not to Exceed: \$40,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 1,200,000 University Funds

This project addresses the failing concrete façade of the AG North building, which houses the College of Agriculture, Food and Environment. This project was initiated in February 2019 and is expected to be completed in August 2019.

CAPITAL TRANSFORMATION

CAPITAL PROJECTS UNDERWAY • FISCAL YEAR 2019-20

Improve Building Mechanical Systems Pool – AG North HVAC

Legislative Authorization Not to Exceed: \$35,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 8,000,000 University Funds

When built in 1964, Agriculture Science Center North made use of ten air handling units with constant volume reheat boxes and individual exhaust fans. These units have severely deteriorated and are negatively affecting building air quality and pressurization. This phased project will replace and combine existing equipment that has reached the end of its useful life cycle. This project was initiated in December 2018 and is expected to be completed in February 2021.

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 vacant 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. Due to the deteriorating condition of these 11 buildings, their Facilities Condition Index is 59.0 percent and they have reached the end of their useful life for housing and dining. During the housing transformation, 6,850 new modern beds in 14 buildings have been constructed. The project was initiated in December 2017 and will be completed as funds are available.

Improve Mechanical Infrastructure Pool – Central Campus Utilities

Legislative Authorization Not to Exceed: \$26,000,000 University Funds
UK Board of Trustees' Approved Scope: \$ 7,500,000 University Funds

The project will relocate all utilities (chilled water, steam, domestic water, natural gas, electric, and communications) out of the Kirwan-Blanding Residential Complex and Dining Commons. The Kirwan-Blanding Complex has been decommissioned and is slated for demolition. In order to proceed with the demolition, all utilities need to be moved to maintain uninterrupted service to buildings in the adjacent area. The project was initiated in December 2018. Design has been completed and a construction contract is pending.



Glossary

ACADEMIC PROGRAM – an instructional program leading to an associate, bachelor, master, doctorate, or professional practice degree or resulting in credits that can be applied to one of these degrees.

ACADEMIC SUPPORT – a functional expense category for 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 Commonwealth of Kentucky to designate institutional funds (excludes state appropriations and federal funds).

APPLICATION FEE – the 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.

BUDGET – an estimate of income and expenditure for a set period of time.

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 the funds 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 or adding utility to plant assets for more than one accounting period.

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

CAPITAL TRANSFERS – the transfer of funds to the plant for capital projects and renewal and replacement reserves.

CLINICAL OPERATIONS – expenses for services that are associated with physician based services.

COUNTY APPROPRIATIONS – funds received from local governments to support cooperative extension services.

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

DESIGNATED FUNDS – current unrestricted or general funds designated for a specific purpose by the governing board.

Glossary

DISTANCE LEARNING – a formal educational process in which the majority of the instruction occurs when students and instructors are not in the same place. Instruction may be synchronous or asynchronous. A distance learning course may use the Internet; one-way and two-way transmissions through open broadcast, closed circuit, cable, microwave, broadband lines, fiber optics, satellite, or wireless communications devices; audio conferencing; or video cassettes, DVD's, and CD-ROMs.

ENDOWMENT INCOME – income generated through the investment of the principal, or corpus, of an endowment. An endowment is a gift for which the donor has stipulated that the principal is to be invested for the purpose of producing present and future income, which may be expended or added to the principal.

FALL COHORT – a group of students entering in a fall term established for tracking purposes. This includes all undergraduate students who enter an institution as full-time, first-time degree, or certificate seeking 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 specific results in return. These grants may fund 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 also 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 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, and awards or

contractual agreements to perform a service.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB) – the independent organization that establishes accounting and financial reporting standards for U.S. state and local governments and follow Generally Accepted Accounting Principles (GAAP).

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 an endowment or any other non-expendable fund income.

Glossary

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 mechanical 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 are used for training programs and similar activities; funds are received under the terms of a 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 students 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 engineering) 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. See Fund Balances.

ON-CAMPUS COURSE – a course that requires regular or periodic physical attendance on campus for instruction or assessment. The delivery mode(s) for an on-campus course may include traditional classroom, hybrid (e.g., traditional classroom and Internet, web-based), compressed video, or satellite courses.

ONLINE COURSE – a course that is taught through the Internet, sometimes referred to as a web-based or web-delivered course. Online courses may be based on synchronous or asynchronous instruction and are a form of distance learning.

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 – a functional expense category that includes expenses incurred to provide non-instructional services beneficial to individuals outside the institution.

RECHARGES/PASS THRU – recharge funding comes from service centers that provide goods and/or services primarily to University departments for a fee based on actual incurred 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.

Glossary

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 research grants and financial aid, and gifts.

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 degree-seeking undergraduates from the previous fall semester who are enrolled in the current fall semester.

REVISED BUDGET – the original budget as amended with changes approved by the Board of Trustees.

SALARIES AND WAGES – amounts paid as compensation to employees - faculty, staff, part-time, full-time, regular and temporary employees, and student employees. This includes regular or periodic payments to a person for the regular or periodic performance of work or a service and payments 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 include film rentals, scientific and literary publications, testing services, the University Press, teaching clinics, and dairy products.

SCHOLARSHIPS – grants-in-aid, trainee stipends, or other monetary awards given to undergraduate students.

STATE APPROPRIATIONS – includes funds received from or made available to an institution through acts of a 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, research projects, and similar activities; funds are received under the terms of a grant or contract.

STUDENT SERVICES – a functional expense category that 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, Plant, 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 – general funds generated mainly from state appropriations, tuition and investment income that 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 | uky.edu/ubo/

