

FCR 8

Office of the President
December 11, 2001

Members, Board of Trustees:

2001-02 Budget Revisions

Recommendation: that the following revisions to the 2001-02 budget be authorized and approved.

	<u>Approved Budget</u>	<u>Revised Budget</u>	<u>Change</u>
A. <u>GENERAL FUND</u>			
1. Income Estimates			
Student Fees			
General			
Regular-Lexington			
Community College	\$ 9,526,500	\$ 10,027,300	\$ 500,800
Self-Supporting			
Noncredit Fees	8,382,100	8,472,600	90,500
Mandatory Registration Fees	5,258,900	5,642,500	383,600
Other Fees	2,131,300	2,193,800	62,500
County Appropriations	8,270,600	8,925,100	654,500
Gifts, Grants, Contracts			
The Fund for Advancement of			
Education and Research in			
The Medical Center			
	6,528,200	6,543,200	15,000
Nongovernmental Grants and			
Contracts			
	80,720,900	80,727,000	6,100
Gifts, Donations and Pledges			
	14,625,700	15,171,100	545,400
Sales and Services			
Departmental Sales			
and Services			
	28,702,900	29,146,200	443,300
			<u>\$ 2,701,700</u>
2. Expenditures			
Medical Center			
College of Allied Health			
Department of Health			
Services			
	639,600	622,100	(17,500)
College of Dentistry			
Office of the Dean			
	797,600	817,600	20,000
Office of Administrative			
Affairs			
	1,312,300	1,367,300	55,000
Office of Student Affairs			
	283,900	288,900	5,000
Patient Care			
	2,073,100	2,088,100	15,000
College of Medicine			
Dean's Office			
	2,363,200	2,059,600	(303,600)
Diagnostic Radiology			
	2,831,800	2,791,800	(40,000)

A. GENERAL FUND (continued)

2. Expenditures (continued)

Medical Center (continued)

College of Medicine (continued)

	<u>Approved</u> <u>Budget</u>	<u>Revised</u> <u>Budget</u>	<u>Change</u>
Internal Medicine	13,316,500	13,323,500	7,000
Obstetrics and Gynecology	6,582,700	6,584,200	1,500
Pathology and Laboratory Medicine	3,806,200	3,846,700	40,500
Radiation Medicine	\$2,006,900	\$2,012,900	\$ 6,000
Research Challenge Trust Fund Research and Graduate Programs	1,462,400	1,469,200	6,800
Center for Cancer Prevention, Education, Research and Patient Care	2,481,000	2,666,500	185,500
Administration and Support Chancellor/Other Support Services			
Parking and Security	996,500	971,500	(25,000)
Provost			
Agricultural Cooperative Extension Service Field Programs	26,411,600	27,066,100	654,500
College of Engineering Transportation Center	310,000	395,300	85,300
Lexington Community College General Instruction	10,368,400	11,252,800	884,400
Student Services	1,638,700	1,698,700	60,000
Scholarships	225,900	307,400	81,500
Chief Academic Office Program Reserve	353,800	897,600	543,800
Research			
Academic Affairs Center for Applied Energy Research	4,567,000	4,917,000	350,000
Academic Support General Academic Support	2,297,000	2,383,000	86,000
			<u>\$2,701,700</u>

3. Comments - The increase in regular student fees is due to enrollment growth in Fall 2001 in Lexington Community College and will support general instruction. The increase in noncredit fees will support a certification program in the College of Medicine, a Shadowing program in the College of Dentistry, the 2001 Governor's Safety Summit program and an Aviation program, both in the College of Engineering. The mandatory registration fee increase will support programs at Lexington Community College. Increases in other fees will support programs in the College of Dentistry and Lexington Community College. The decrease in other fees is due to the Physician Assistant program moving to a graduate level degree in the College of Allied Health.

A. GENERAL FUND (continued)

3. Comments (continued)

The county appropriation increase will support field programs in the Agricultural Cooperative Extension Service.

The increase in the Medical Center Fund will support programs in the College of Dentistry. The increase in nongovernmental grants and contracts will support contract agreements in the College of Medicine. The decrease in nongovernmental grants and contracts is due to the discontinuation of the Locum Tenens program and the reduction of a contract in the College of Medicine with Central Baptist Hospital. The increase in gifts, donations and pledges will support Distance Learning activities, academic programs in Research, the College of Medicine, and the Center for Cancer Prevention, Education, Research and Patient Care. The decrease in gifts, donations and pledges is due to a decline in revenue from the Justice Cabinet for the Medical Examiner's program in the College of Medicine.

Programs to be supported by increased departmental sales and services include editorial services in the College of Dentistry, analytical and consulting services in the Center for Applied Energy Research, increased activities in the College of Medicine, Lexington Community College, the Transportation Center in the College of Engineering, and Scholarship programs in the Provost area. Decreases in departmental sales and services is due to the cancellation of a contract in the College of Allied Health, the discontinuation of the Locum Tenens program in the College of Medicine, a decrease in the Investigative Radiology program in the College of Medicine, and a decrease in the parking program at the Medical Center.

	<u>Approved</u> <u>Budget</u>	<u>Revised</u> <u>Budget</u>	<u>Change</u>
B. <u>RESTRICTED FUNDS</u>			
1. Income Estimates	\$ 98,604,600	\$ 99,167,900	\$ 563,300
2. Expenditures			
Administration			
Office of the President	42,600	92,600	50,000
Provost			
Agricultural Cooperative			
Extension Service			
Assistant Director -			
Agriculture Programs	231,100	171,100	(60,000)
Horticulture	600,800	540,800	(60,000)
Libraries	2,692,800	3,326,100	<u>633,300</u>
			\$ 563,300
3. <u>Comments</u> - Income restricted for the purposes indicated above will fund the proposed additional program activities.			

	<u>Approved</u> <u>Budget</u>	<u>Revised</u> <u>Budget</u>	<u>Change</u>
C. <u>AUXILIARY FUND</u>			
1. Income Estimate	\$ 41,122,900	\$ 41,133,600	\$ 10,700
2. Expenditures			
Medical Center			
College of Medicine			
Anatomy and Neurobiology	-0-	10,700	10,700
3. <u>Comments</u> - The increase in auxiliary enterprises is due to a new service center program in the College of Medicine.			

D. AFFILIATED CORPORATIONS

1. Income Estimates	\$207,717,000	\$207,709,900	\$ (7,100)
2. Expenditure			
Mining Engineering Foundation	101,800	94,700	(7,100)
3. <u>Comments</u> - The budgets of the affiliated corporations are included in the University Operating Budget to provide the Board of Trustees with a consolidated operating budget consistent with submissions to the Governor, the Legislature and the Council on Postsecondary Education. The affiliated corporation budgets contained in the original operating budget document are in some instances tentative subject to the approval of the respective affiliated corporation boards. The revision for the Mining Engineering Foundation represents the budget as subsequently approved by the affiliated corporation board.			

Action taken: Approved Disapproved Other _____