

# FCR 19

Office of the President  
June 13, 2006

Members, Board of Trustees:

## 2005-06 Budget Revisions

Recommendation: that the Board of Trustees authorize and approve the following revisions to the 2005-06 budget. The budget revisions outlined below will increase the University of Kentucky's total budget by \$51,359,400 from \$1,690,892,100 to \$1,742,251,500.

	<u>Approved Budget</u>	<u>Revised Budget</u>	<u>Change</u>
<b>A. <u>GENERAL FUND</u></b>			
1. Income Estimates			
Tuition and Fees – Other	\$6,389,200	\$6,457,200	\$68,000
Gifts, Grants, Contracts – Other	1,905,700	2,030,700	125,000
Hospital	466,060,100	515,060,100	<u>49,000,000</u>
			\$49,193,000
2. Expenditures			
Health Affairs			
University Hospital			
Capital Outlay and Operating Reserves	\$66,560,700	\$91,560,700	\$25,000,000
Other Professional Services	111,689,900	135,689,900	24,000,000
Provost			
College of Dentistry			
Office of Student Affairs	270,700	300,700	30,000
College of Design	3,413,500	3,451,500	38,000
College of Engineering			
Administration	1,667,300	1,792,300	<u>125,000</u>
			\$49,193,000
3. <u>Comments</u> – The \$68,000 increase in other fees reflects a \$30,000 increase in expected fee revenues from students in the College of Dentistry and a \$38,000 increase from the College of Design students' travel abroad programs in Berlin and Portugal.			

