



*Operating Budget
2003-2004*

THE DREAM
THE CHALLENGE

UK

UNIVERSITY OF KENTUCKY

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June 24, 2003

Members of the Board of Trustees:

I am pleased to submit for your consideration and approval the 2003-04 University of Kentucky Operating Budget. The University is in a time of change -- decreasing state support, increasing enrollments and higher expectations. The recommended operating budget for FY 2003-04 totals \$1.392 billion, an increase of \$19.9 million or 1.5 percent over FY 2002-03. The development of the proposed budget was a challenging task. In addition to managing a recurring state budget reduction while enrolling more students, we continue to strive to become one of America's top 20 public research universities and a catalyst for intellectual, social, cultural and economic development for the Commonwealth. This budget reflects the goals and objectives set forth in our new Strategic Plan which is also being presented to you for approval. Given our limited resources, our budget objectives for FY 2003-04 include:

- Fund a modest salary increase for faculty and staff
- Avoid passing on any health insurance cost increases to our employees
- Provide more scholarships to students on both a need- and merit-basis, and
- Fund program improvements that invest in our future.

"One University"

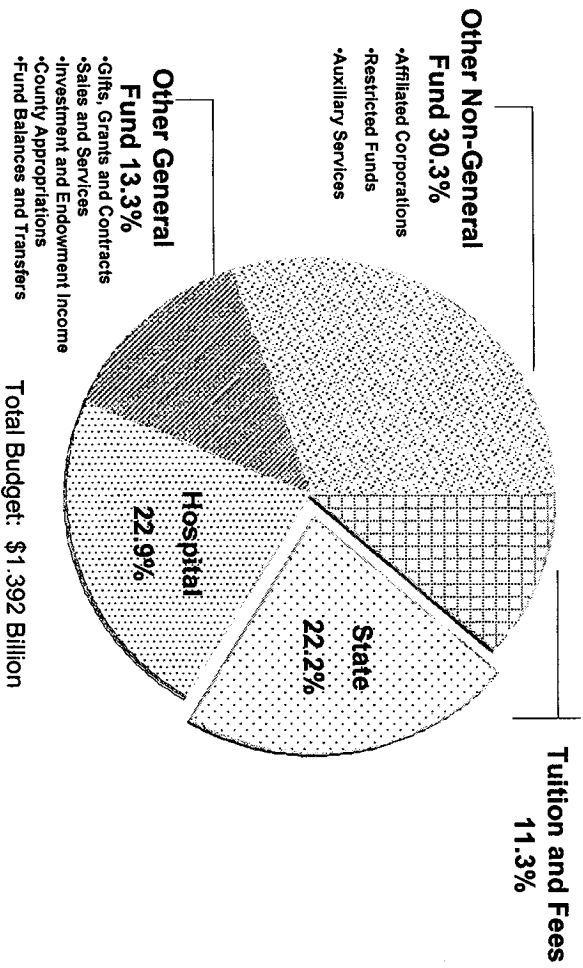
The recommended FY 2003-04 budget reflects my continued commitment to implement an organizational structure and the operational processes that support the "One University" concept. This budget reflects significant organizational changes as we transition to the Provost model. The full implementation of the Provost model will facilitate the University's ability to capitalize on its intellectual diversity through the integration of all its resources. Many support functions and services performed by the UK Chandler Medical Center were integrated with similar units in the rest of the campus with the goals of maintaining high quality support services and achieving significant cost savings totaling \$2 million.

Revenues and Other Fund Sources

State Appropriations.

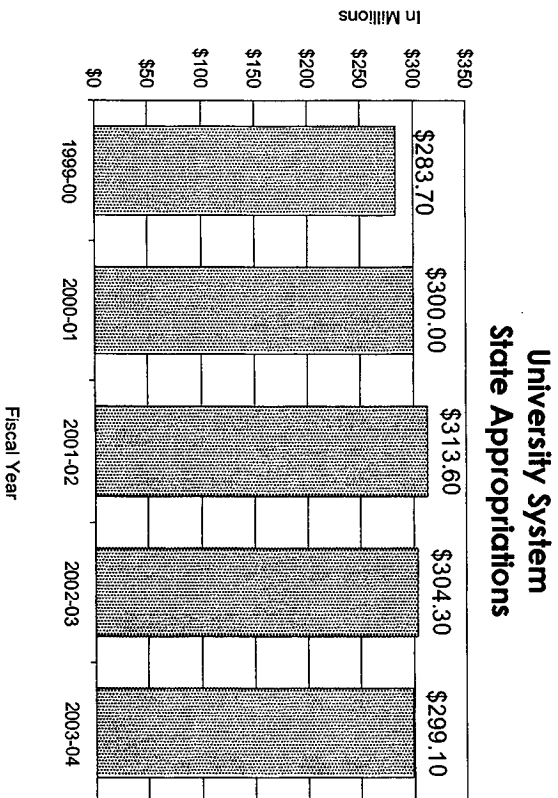
As shown below, state appropriations will account for approximately 22.2 percent of the institution's operating budget in FY 2003-04.

FY 2004 Revenues

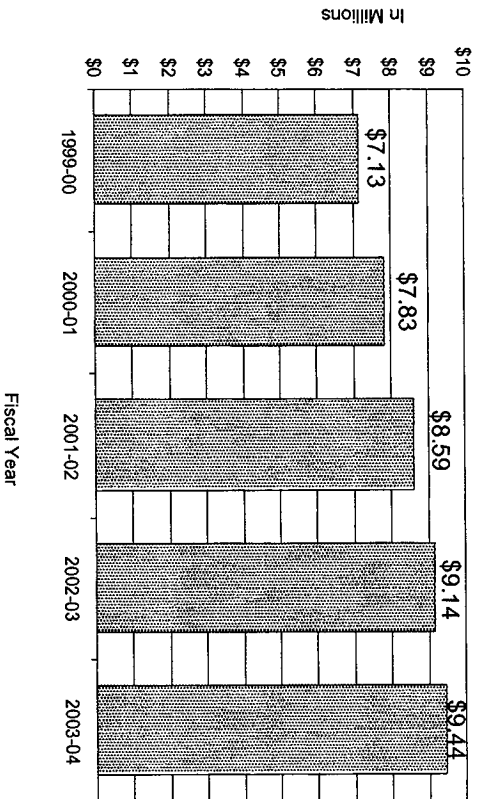


The Commonwealth of Kentucky's 2002-04 biennial budget was recently enacted by the 2003 General Assembly and signed by the Governor. For the third consecutive year, the University will experience significant decreases (both recurring and nonrecurring) in state appropriations. The University System's FY 2003-04 state appropriations will total \$299.1 million, \$14.5 million less than the original FY 2001-02 appropriated amounts. The Lexington Community College's FY 2003-04 state appropriations total \$9.4 million, 9.9 percent greater than its original FY 2001-02 appropriated amounts.

The University was able to absorb the FY 2001-02 \$6 million recurring cut in state appropriations without impacting the institution's academic programs. As the reductions have become more severe, all primary areas have been affected. In order to protect the academic programs as much as possible, the FY 2003-04 budget reflects an average 1.5 percent budget reduction for the Colleges and other academic units while the support units were subject to an average 2.23 percent reduction in General Fund supported expenses. The following graphs reflect the University System's and the Lexington Community College's original budgeted state appropriation amounts for the past five years.



Lexington Community College State Appropriations

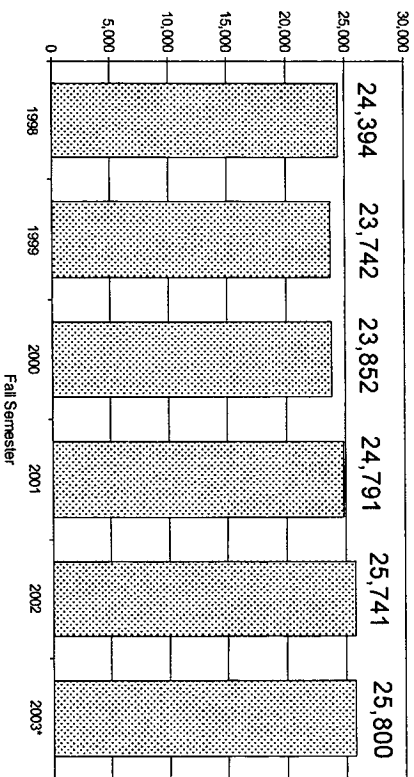


The recently enacted state budget includes debt service in FY 2003-04 to issue \$120 million in taxable bonds for the Endowment Match Program. The University of Kentucky will be eligible to match \$66.7 million with private gifts to create and enhance endowed chairs, professorships, and mission-related activities. We estimate the state bond proceeds to be available this fall. The state budget also includes a \$1.55 million agency bond pool authorization for the public, postsecondary education institutions. The University has been allotted \$61.9 million of the agency bond authority to construct student housing and a parking structure. The debt service on these bond issuances will be funded with Housing and Dining revenues and parking revenues, respectively. Finally, the state budget includes a recurring \$275,500 appropriation to the University for the Center for Research on Violence Against Women.

Tuition and Fees.

The University continues to enroll more students. As shown in the following charts, the University System's headcount enrollment has grown by 1,889 to 25,741 students from fall 2000 to fall 2002. The enrollment growth is primarily attributed to a 22.4 percent increase in the first-time freshmen class from fall 2001 to fall 2002 and a 30 percent increase in enrolled doctoral students over the past five years.

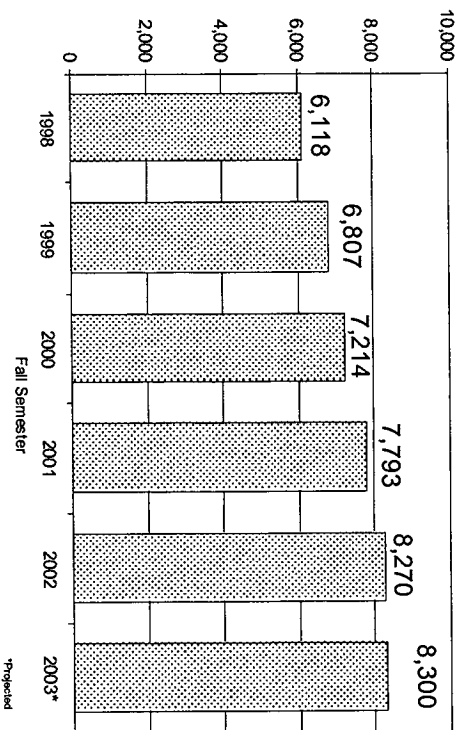
**University System
Headcount Enrollment**



*Projected

The Lexington Community College enrollment growth is also dramatic, increasing by 35.2 percent, or 2,152 students, since fall 1998.

Lexington Community College Headcount Enrollment



In April 2003, the Board of Trustees approved a 15 percent increase in undergraduate, resident tuition rates for the University System. The Board of Trustees approved an 8 percent increase in resident tuition rates for the Lexington Community College in September 2001. Based on the approved tuition rates and projected enrollments of 25,800 and 8,300 at the University System and LCC, respectively, the recommended budget includes \$157.3 million of tuition and fee revenue (an increase of \$17.4 million, or 12.4 percent, over FY 2002-03).

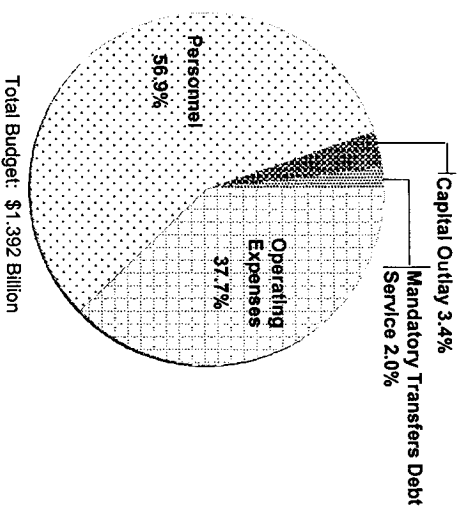
Internal Reallocations.

In order to cover the recurring state budget reduction and achieve our budget objectives, we had to reallocate a significant amount of funds internally and continue to use nonrecurring funds, including year-end fund balances. The proposed FY 2003-04 budget reflects a total internal reallocation of approximately \$9 million dollars, including \$2 million from the transition to the Provost model.

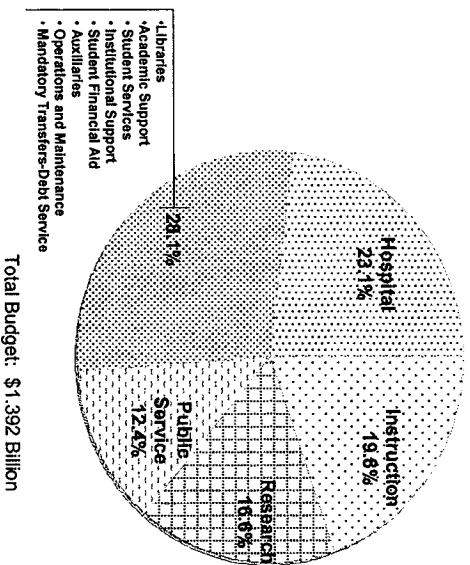
Allocation of Resources

As shown below, personnel expenses will account for 56.9 percent of the institution's total operating budget in FY 2003-04. In addition, instruction will account for 19.8 percent of the institution's expenses by function.

FY 2004 Expenses by Natural Category



FY 2004 Expenses by Function



Budget Highlights.

The recommended FY 2003-04 operating budget reflects our budget objectives for the year. Some highlights from the recommended budget follow. The amounts listed below represent the total cost to those units supported with General Funds (i.e., state appropriations, tuition, investment income, etc.):

- ❖ As reflected in the Strategic Plan, competitive salaries for faculty and staff are imperative for the University to become one of the 20 best public research institutions in the nation. Given the limited resources available, the FY 2003-04 budget includes an average salary increase of 3 percent for faculty and staff, to be distributed based upon merit. The budget also includes funds for faculty promotions, a 2 percent increase in salaries for teaching assistants and a 2 percent minimum salary grade scale adjustment. Total cost for salary enhancements: \$9.8 million.
- ❖ The University has assumed the total increase in health insurance premium costs of approximately 9.6 percent for its employees. With the exception of pharmacy costs, employees will see no change in their health insurance costs. Total cost increase of the Employee Health Insurance Program: \$2.6 million.

- ❖ The institution's scholarship budget has been increased to cover the tuition rate increase, a new need-based scholarship program, funding for the second year of the Legacy Tuition Scholarship Program, and continued support for the Governor Scholars and Governor School for the Arts Scholarships Program. The budget includes \$1 million from the University of Kentucky Athletics Association, Inc. in support of the increased scholarships. Total scholarship increases: \$4.6 million.
- ❖ Over \$4 million of recurring and nonrecurring funds are budgeted for the strategic investment in high-priority academic and research programs, recruitment and appointment of college and program leadership, and support for enrollment growth and improved retention as listed below.
 - Subsequent to the Report of the Futures Task Force, a call for proposals was issued to advance the Futures priority areas. Based on the proposals received, over \$550,000 will be invested in seven initiatives. These initiatives support the School of Music; plant bioengineering in the College of Agriculture; risk-related behavior in the colleges of Medicine, Arts and Sciences, and Communications and Information Studies; race, ethnicity, and civic identities in the College of Arts and Sciences; organic chemistry; genomics (Biology); and foreign language education for the College of Arts and Sciences and the College of Education.
 - \$500,000 to support a call for proposals for the Medical Center colleges to advance the Futures priority areas.
 - The Board of Trustees recently approved a 25 percent increase in the professional tuition rates for Law, Business and Economics, Dentistry, Medicine and Pharmacy effective fall 2003. Approximately, \$1.3 million of the tuition revenue generated from these rate increases will be invested directly in the respective professional programs.
 - \$700,000 for the strategic investment in high-priority programs including: the enhancement of the College of Law in response to the American Bar Association accreditation issues; the further development of the Center for Oral Health Research in the College of Dentistry; support for the School of Architecture in the College of Design;

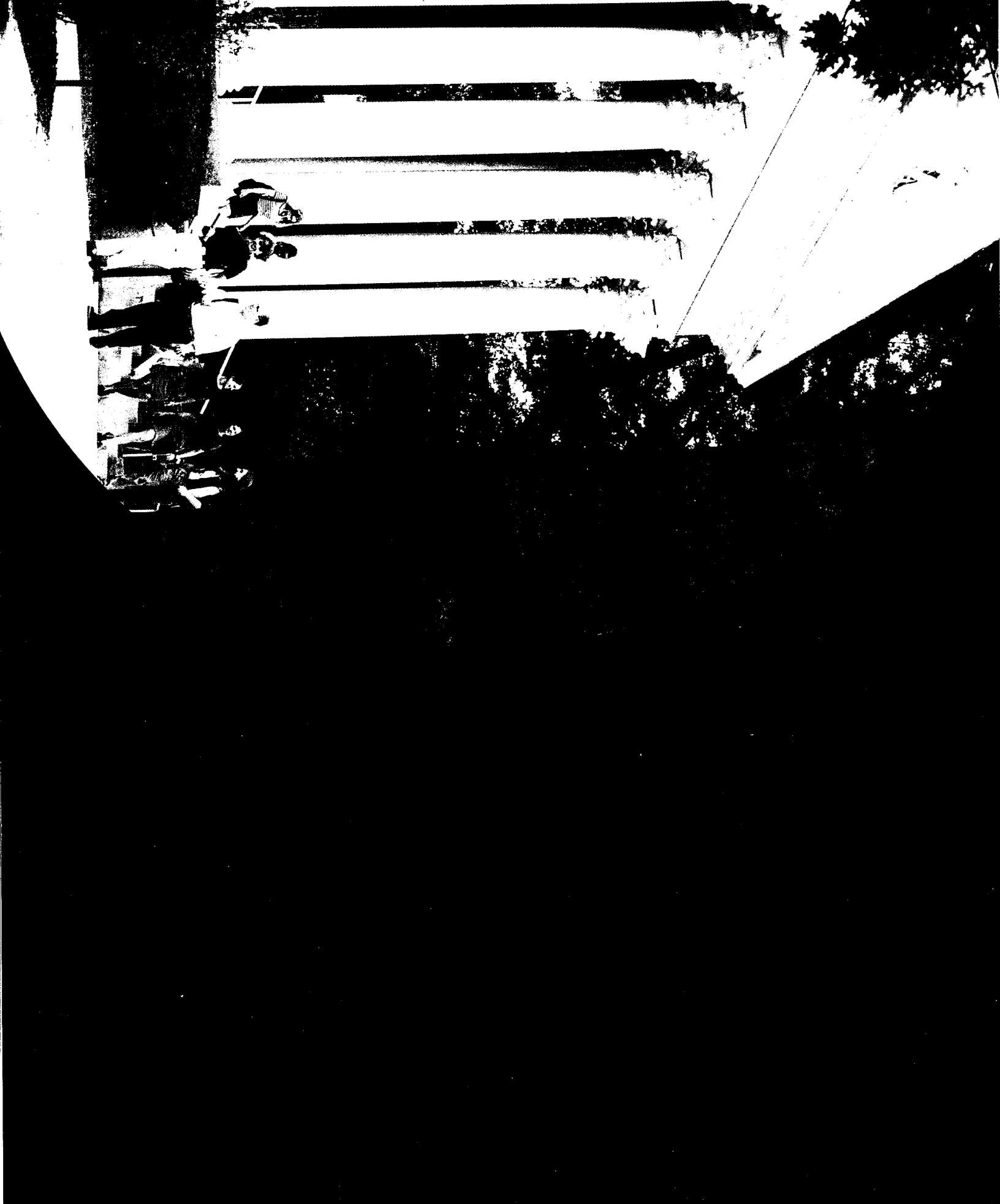
- ❖ \$390,000 to improve the lighting at the Guignol Theatre.
- ❖ \$390,000 to improve the HVAC in the Reynolds Building No. 1.

Conclusion

I hereby request that the Board approve this operating budget and the appropriation and allocation of all fund balances for future operations, to include amounts necessary to cover accounts receivable and inventories that will represent assets on the audited balance sheet of the University of Kentucky for FY 2002-03. These balances are in addition to those incorporated in the proposed budget. Since the books of accounts of the University of Kentucky are maintained on a full accrual basis, this action will provide the funds necessary to maintain a sound financial position during the 2003-04 fiscal year.

The FY 2003-04 budget recommended for approval has been a challenging task. This budget reflects our Strategic Plan – we have focused on faculty and high-priority academic programs. Given the state budget picture, we will not make the progress we had hoped for, but neither will we stand still. We will make notable gains in 2003-04. For this I thank my budget staff, administrators, and the faculty and staff who will make progress a reality in the new fiscal year. Finally, I thank the Board of Trustees for their continued encouragement and support and I look forward to working with you in the year ahead to achieve even greater good for our University and the people of the Commonwealth.

Lee T. Todd, Jr.
President



Summaries

**SUMMARY OF REVENUES, TRANSFERS, AND FUNDS AVAILABLE
2003-04 OPERATING BUDGET**

	2002-03		2003-04	
	Revised Budget	Percent of Total	Proposed Budget	Percent of Total
GENERAL FUNDS				
State Appropriations				
Operating	\$305,981,700		\$301,937,600	
Debt Service	7,449,400		6,581,600	
Total State Appropriations	\$313,431,100	22.8%	\$308,519,200	22.2%
Tuition and Fees				
Tuition				
University System	\$107,053,600		\$123,552,200	
Lexington Community College	11,047,700		12,751,900	
Summer Tuition				
University System	5,938,200		6,002,500	
Lexington Community College	864,100		864,100	
Fees				
University System				
Noncredit	6,172,700		4,362,800	
Mandatory Registration Fees	5,334,800		5,579,300	
Other	2,433,900		2,808,900	
Lexington Community College				
Noncredit	225,000		227,500	
Mandatory Registration Fees	696,500		942,000	
Other	85,000		165,000	
Total Tuition and Fees	\$139,851,500	10.2%	\$157,256,200	11.3%
County Appropriations				
	\$9,883,200	0.7%	\$9,883,200	0.7%
Endowment and Investment Income				
	\$11,582,900	0.8%	\$7,199,600	0.5%

**SUMMARY OF REVENUES, TRANSFERS, AND FUNDS AVAILABLE
2003-04 OPERATING BUDGET**

	2002-03		2003-04	
	Revised Budget	Percent of Total	Proposed Budget	Percent of Total
GENERAL FUNDS (continued)				
Gifts, Grants and Contracts				
The Medical Center Fund for Advancement of Education and Research	\$7,034,800		\$7,213,800	
University of Kentucky Research Foundation	13,100,000		13,604,000	
Non-Governmental Grants and Contracts	84,613,000		84,590,200	
Other	2,295,800		1,979,400	
Total Gifts, Grants and Contracts	\$107,043,600	7.8%	\$107,387,400	7.7%
Sales and Services of Educational Activities				
Agricultural Public and Regulatory Services	\$3,072,100		\$3,057,800	
Departmental Sales and Services	22,833,400		22,591,400	
Farm Sales	1,192,500		1,147,900	
University Services Provided to Auxiliary Enterprises	768,000		768,000	
University Services Provided to Hospital	4,397,600		5,908,900	
Total Sales and Services of Educational Activities	\$32,263,600	2.4%	\$33,474,000	2.4%
Transfers	\$11,910,500	0.9%	\$7,298,800	0.5%
Fund Balances	\$28,999,400	2.1%	\$20,767,700	1.5%
Total General Funds	\$654,965,800	47.7%	\$651,786,100	46.8%

**SUMMARY OF REVENUES, TRANSFERS, AND FUNDS AVAILABLE
2003-04 OPERATING BUDGET**

	2002-03		2003-04	
	Revised Budget	Percent of Total	Proposed Budget	Percent of Total
NONGENERAL FUNDS				
Restricted Funds				
Federal Governmental Appropriations				
Agricultural Experiment Station	\$5,275,900		\$5,268,000	
Agricultural Cooperative Extension Service	10,269,300		10,269,300	
Other	532,900		581,700	
Subtotal Federal Governmental Appropriations	\$16,078,100	1.2%	\$16,119,000	1.2%
Non-Federal	\$86,561,900	6.3%	95,983,400	6.9%
Total Restricted Funds	\$102,640,000	7.5%	\$112,102,400	8.1%
Auxiliary Enterprises	\$43,278,500	3.2%	48,676,300	3.5%
Affiliated Corporations	\$232,153,000	16.9%	259,995,700	18.7%
Hospital	\$338,666,400	24.7%	319,047,100	22.9%
Total Nongeneral Funds	\$716,737,900	52.3%	\$739,821,500	53.2%
TOTAL REVENUES, TRANSFERS, AND FUNDS AVAILABLE	\$1,371,703,700	100.0%	\$1,391,607,600	100.0%

**SUMMARY OF EXPENDITURES BY FUNCTION
2003-04 OPERATING BUDGET**

FUNCTION	2002-03 Revised Budget				2003-04 Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Instruction	\$241,993,000	\$31,740,200	\$0	\$273,733,200	\$243,655,200	\$32,265,900	\$0	\$275,921,100
Research	53,367,100	155,256,100	0	208,623,200	51,176,600	179,521,800	0	230,698,400
Public Service	126,520,000	44,344,600	0	170,864,600	124,780,500	47,442,600	0	172,223,100
Libraries	18,823,000	3,696,000	0	22,519,000	18,988,700	3,081,800	0	22,070,500
Academic Support	49,840,500	11,263,200	0	61,103,700	42,703,800	11,552,700	0	54,256,500
Student Services	19,536,500	1,522,500	0	21,059,000	20,387,700	3,097,600	0	23,485,300
Institutional Support	49,339,000	5,375,100	0	54,714,100	54,810,100	5,159,700	0	59,969,800
Operations and Maintenance	48,060,900	884,800	0	48,945,700	45,541,500	313,900	0	45,855,400
Student Financial Aid	28,599,500	36,385,300	0	64,984,800	32,475,800	40,310,500	0	72,786,300
Total	\$636,079,500	\$290,467,800	\$0	\$926,547,300	\$634,519,900	\$322,746,500	\$0	\$957,266,400
Auxiliary Enterprises Operations	\$0	\$0	\$78,994,500	\$78,994,500	\$0	\$0	\$90,178,000	\$90,178,000
Mandatory Transfers	\$17,833,300	\$1,617,900	\$5,275,000	\$24,726,200	\$16,213,200	\$563,300	\$5,404,600	\$22,181,100
Hospital	\$339,719,400	\$1,716,300	\$0	\$341,435,700	\$320,100,100	\$1,882,000	\$0	\$321,982,100
TOTAL EXPENDITURES BY FUNCTION	\$993,632,200	\$293,802,000	\$84,269,500	\$1,371,703,700	\$970,833,200	\$325,191,800	\$95,582,600	\$1,391,607,600

**SUMMARY OF EXPENDITURES BY OBJECT
2003-04 OPERATING BUDGET**

MAJOR OBJECT	2002-03				2003-04			
	Revised Budget				Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services	\$612,699,500	\$142,409,500	\$30,221,200	\$785,330,200	\$618,159,900	\$141,079,400	\$32,918,300	\$792,157,600
Operating Expenditures	340,409,800	133,656,500	44,259,200	\$518,325,500	311,300,700	161,745,500	51,600,900	\$524,647,100
Capital Outlay	20,551,100	16,118,100	655,700	\$37,324,900	23,026,400	21,803,600	1,902,400	\$46,732,400
Mandatory Transfers	19,971,800	1,617,900	9,133,400	\$30,723,100	18,346,200	563,300	9,161,000	\$28,070,500
TOTAL EXPENDITURES BY OBJECT	\$993,632,200	\$293,802,000	\$84,269,500	\$1,371,703,700	\$970,833,200	\$325,191,800	\$95,582,600	\$1,391,607,600



*Expenditure Detail
by Division*

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
COLLEGES								
College of Agriculture								
Administration	\$643,000	\$80,100	\$0	\$723,100	\$586,200	\$93,300	\$0	\$679,500
Agricultural Economics	990,100	8,000	0	998,100	1,012,700	8,200	0	1,020,900
Agronomy	655,100	15,700	0	670,800	643,600	15,200	0	658,800
Agronomy Research Challenge Trust	25,700	0	0	25,700	15,500	0	0	15,500
Fund Research and Graduate Programs								
Animal Sciences	1,061,600	6,000	0	1,067,600	1,053,700	25,400	0	1,079,100
Arboretum	81,000	125,900	0	206,900	93,000	185,400	0	278,400
Biosystems and Agricultural Engineering	481,600	6,000	0	487,600	475,200	7,000	0	482,200
Entomology	259,000	0	0	259,000	267,600	0	0	267,600
Forestry	422,400	7,900	0	430,300	403,700	9,100	0	412,800
Forestry Camps	0	0	48,000	48,000	0	0	64,500	64,500
Horticulture	250,800	39,000	0	289,800	285,900	27,800	0	313,700
Landscape Architecture	582,300	18,100	0	600,400	597,100	21,500	0	618,600
Plant Pathology	144,500	8,000	0	152,500	154,000	4,100	0	158,100
Plant Pathology Research Challenge Trust	11,000	0	0	11,000	3,100	0	0	3,100
Fund Research and Graduate Programs								
Rural Sociology	321,700	0	0	321,700	522,100	0	0	522,100
Veterinary Science	52,100	23,800	0	75,900	53,800	26,100	0	79,900
Total Agriculture	\$5,981,900	\$338,500	\$48,000	\$6,368,400	\$6,167,200	\$423,100	\$64,500	\$6,654,800
Agricultural Experiment Station								
Director	\$786,900	\$604,500	\$0	\$1,391,400	\$806,400	\$628,600	\$0	\$1,435,000
Agricultural Economics	958,800	536,400	0	1,495,200	953,500	521,600	0	1,475,100
Agronomy	4,061,600	1,784,300	0	5,845,900	4,186,500	1,966,900	0	6,153,400
Agronomy Research Challenge Trust Fund	553,700	0	0	553,700	570,700	0	0	570,700
Research and Graduate Programs								

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
Agricultural Experiment Station (continued)								
Animal Sciences	\$3,571,000	\$1,568,500	\$0	\$5,139,500	\$3,763,000	\$1,452,100	\$0	\$5,215,100
Associate Director	656,200	204,900	0	861,100	673,400	253,300	0	926,700
Biosystems and Agricultural Engineering	1,668,500	592,000	0	2,260,500	1,803,800	574,100	0	2,377,900
Entomology	1,217,800	975,200	0	2,193,000	1,310,200	925,900	0	2,236,100
Forestry	928,400	471,200	0	1,399,600	824,800	458,300	0	1,283,100
Horticulture	940,200	592,400	0	1,532,600	968,500	581,500	0	1,550,000
Landscape Architecture	77,200	6,900	0	84,100	79,900	6,600	0	86,500
Plant Pathology	1,403,500	633,100	0	2,036,600	1,409,500	717,400	0	2,126,900
Plant Pathology Research Challenge Trust	227,200	0	0	227,200	240,100	0	0	240,100
Fund Research and Graduate Program								
Rural Sociology	444,100	103,200	0	547,300	397,700	95,500	0	493,200
Veterinary Science	1,725,100	6,946,900	0	8,672,000	1,779,700	7,980,600	0	9,760,300
Center for Equine Health Care	169,400	92,600	0	262,000	177,600	92,600	0	270,200
Agricultural Communications	465,300	5,000	0	470,300	481,500	5,000	0	486,500
Alumni and Development	356,700	306,300	0	663,000	375,400	514,700	0	890,100
Building Maintenance	196,300	0	0	196,300	201,200	0	0	201,200
Business Office	152,200	53,500	0	205,700	160,300	55,000	0	215,300
Central Kentucky Farms	1,614,500	0	0	1,614,500	1,364,600	0	0	1,364,600
Data Center	286,100	0	0	286,100	192,200	0	0	192,200
Facilities Maintenance	426,700	0	0	426,700	317,100	0	0	317,100
Farm Operations	1,089,000	0	0	1,089,000	1,188,900	0	0	1,188,900
Groundwater Program	616,000	0	0	616,000	684,400	0	0	684,400
Program Reserve	103,800	0	0	103,800	43,800	0	0	43,800
Robinson Substation	181,400	0	0	181,400	169,400	0	0	169,400
Utilities	814,100	0	0	814,100	814,100	0	0	814,100
West Kentucky Substation	555,500	0	0	555,500	549,800	0	0	549,800
Wood Use Center/Robinson Forest	243,300	0	0	243,300	232,500	0	0	232,500
Woodford County Farm	422,700	0	0	422,700	472,000	0	0	472,000
Total Agricultural Experiment Station	\$26,913,200	\$15,476,900	\$0	\$42,390,100	\$27,192,500	\$16,829,700	\$0	\$44,022,200

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
COLLEGES (continued)								
Agricultural Public Service								
Agronomy	\$292,100	\$0	\$0	\$292,100	\$251,800	\$0	\$0	\$251,800
Animal Sciences	200	0	0	200	0	0	0	0
Entomology	99,000	0	0	99,000	99,000	0	0	99,000
Forestry	100,000	0	0	100,000	40,000	0	0	40,000
Livestock Disease Diagnostic Laboratory	3,281,300	0	0	3,281,300	3,375,500	500	0	3,376,000
Regulatory Services	3,745,600	144,500	0	3,890,100	3,918,400	161,800	0	4,080,200
Veterinary Science	806,500	0	0	806,500	755,000	0	0	755,000
Total Agricultural Public Service	\$8,324,700	\$144,500	\$0	\$8,469,200	\$8,439,700	\$162,300	\$0	\$8,602,000
Agricultural Cooperative Extension Service								
Director	\$825,000	\$847,100	\$0	\$1,672,100	\$562,600	\$771,000	\$0	\$1,333,600
Agricultural Economics	1,692,700	416,100	0	2,108,800	1,799,400	432,700	0	2,232,100
Agronomy	809,800	861,500	0	1,671,300	788,000	954,900	0	1,742,900
Animal Sciences	1,157,200	662,500	0	1,819,700	1,188,000	699,900	0	1,887,900
Associate Director	173,300	297,000	0	470,300	180,700	257,400	0	438,100
Assistant Director - Agriculture Programs	235,000	324,200	0	559,200	213,000	377,900	0	590,900
Biosystems and Agricultural Engineering	782,000	316,100	0	1,098,100	719,900	323,300	0	1,043,200
Entomology	392,900	402,100	0	795,000	371,200	411,900	0	783,100
Forestry	405,800	301,300	0	707,100	455,500	309,300	0	764,800
Home Economics	702,200	139,200	0	841,400	789,400	145,900	0	935,300
Horticulture	364,500	558,400	0	922,900	377,200	584,600	0	961,800
Plant Pathology	286,100	163,400	0	449,500	312,900	168,800	0	481,700
Rural Sociology	597,400	133,800	0	731,200	592,200	145,100	0	737,300
Veterinary Science	105,900	168,100	0	274,000	108,700	176,800	0	285,500
Agricultural Communications	1,466,100	729,000	0	2,195,100	1,538,700	735,900	0	2,274,600
Alumni and Development	61,900	38,900	0	100,800	61,700	40,000	0	101,700
Business Office	64,100	167,100	0	231,200	67,400	174,800	0	242,200

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
COLLEGES (continued)								
Agricultural Cooperative Extension Service (continued)								
Data Center	\$564,300	\$62,500	\$0	\$626,800	\$580,300	\$63,500	\$0	\$643,800
Developmental Programs	69,400	23,000	0	92,400	71,900	23,000	0	94,900
Field Programs	27,500,300	1,242,500	0	28,742,800	28,211,100	1,186,300	0	29,397,400
Home Economics Programs	1,033,300	2,121,100	0	3,154,400	1,056,500	2,109,300	0	3,165,800
Personnel	279,600	244,700	0	524,300	289,700	254,400	0	544,100
West Kentucky Extension Program	133,800	0	0	133,800	149,300	0	0	149,300
4-H Youth Development Programs	585,700	1,069,300	1,555,000	3,210,000	618,500	1,088,700	1,638,200	3,345,400
Total Agricultural Cooperative Extension Service	\$40,288,300	\$11,288,900	\$1,555,000	\$53,132,200	\$41,103,800	\$11,435,400	\$1,638,200	\$54,177,400
College of Arts and Sciences								
Administration	\$2,793,400	\$155,400	\$0	\$2,948,800	\$2,863,600	\$184,600	\$0	\$3,048,200
Aerospace Science	22,900	0	0	22,900	23,700	3,000	0	26,700
Anthropology	1,487,600	14,000	0	1,501,600	1,544,100	24,200	0	1,568,300
Biological Sciences	3,243,400	180,400	0	3,423,800	3,359,000	179,200	0	3,538,200
Chair in the Humanities	0	55,000	0	55,000	0	55,000	0	55,000
Chemistry	3,594,500	321,000	0	3,915,500	3,642,100	167,600	0	3,809,700
Chemistry Research Challenge Trust Fund	624,400	0	0	624,400	633,700	0	0	633,700
Research and Graduate Programs								
Classical Languages	596,300	500	0	596,800	18,000	700	0	18,700
English	4,097,400	45,400	0	4,142,800	4,009,500	46,700	0	4,056,200
French	736,000	500	0	736,500	0	500	0	500
Geography	1,473,800	3,100	0	1,476,900	1,436,300	2,000	0	1,438,300
Geography Research Challenge Trust Fund	255,800	0	0	255,800	263,000	0	0	263,000
Research and Graduate Programs								
Geology	1,133,900	20,500	0	1,154,400	1,169,700	27,000	0	1,196,700

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
COLLEGES (continued)								
College of Arts and Sciences (continued)								
German	\$569,100	\$11,400	\$0	\$580,500	\$1,700	\$13,100	\$0	\$14,800
History	2,489,800	138,200	0	2,628,000	2,590,700	79,800	0	2,670,500
Interdisciplinary Programs	109,500	40,900	0	150,400	109,500	38,700	0	148,200
Mathematics	4,571,800	57,300	0	4,629,100	4,740,700	78,000	0	4,818,700
Military Science	88,600	0	0	88,600	57,100	700	0	57,800
Modern and Classical Languages	0	0	0	0	2,478,200	0	0	2,478,200
Philosophy	1,462,800	1,200	0	1,464,000	1,506,100	1,200	0	1,507,300
Physics and Astronomy	3,563,900	9,900	0	3,573,800	3,888,900	10,900	0	3,899,800
Physics and Astronomy - RCTF	71,700	0	0	71,700	72,700	0	0	72,700
Political Science	1,507,100	7,200	0	1,514,300	1,507,800	7,800	0	1,515,600
Psychology	2,469,200	8,600	0	2,477,800	2,515,800	60,300	0	2,576,100
Psychology Research Challenge Trust Fund	200,300	0	0	200,300	210,100	0	0	210,100
Research and Graduate Programs								
R.O.T.C. Programs	0	0	36,400	36,400	0	0	41,300	41,300
Russian and Eastern Studies	410,000	1,200	0	411,200	7,000	2,000	0	9,000
Sociology	1,324,600	12,900	0	1,337,500	1,254,100	12,900	0	1,267,000
Spanish and Italian	1,359,400	53,400	0	1,412,800	1,430,800	51,600	0	1,482,400
Statistics	1,255,000	2,900	0	1,257,900	1,365,300	0	0	1,365,300
Women's Studies	118,300	0	0	118,300	122,100	0	0	122,100
Faculty Reallocation Pool	342,200	0	0	342,200	55,100	0	0	55,100
Language Laboratory	242,400	0	0	242,400	253,800	0	0	253,800
Total Arts and Sciences	\$42,215,100	\$1,140,900	\$36,400	\$43,392,400	\$43,130,200	\$1,047,500	\$41,300	\$44,219,000
Gannon College of Business and Economics								
Administration	\$816,300	\$2,899,700	\$0	\$3,716,000	\$1,064,000	\$2,858,700	\$0	\$3,922,700
School of Accountancy	1,936,600	18,300	0	1,954,900	1,938,900	22,200	0	1,961,100
Economics	1,989,000	0	0	1,989,000	1,823,700	0	0	1,823,700
Economics Research Challenge Trust Fund and Graduate Programs	161,000	0	0	161,000	0	0	0	0

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
COLLEGES (continued)								
Gatton College of Business and Economics (continued)								
Management	\$4,603,000	\$0	\$0	\$4,603,000	\$4,745,800	\$0	\$0	\$4,745,800
Management Research Challenge Trust	291,000	0	0	291,000	331,300	0	0	331,300
Fund Research and Graduate Program								
Center for Business and Economic Research	214,700	0	0	214,700	218,200	0	0	218,200
Center for Entrepreneurship	593,500	0	0	593,500	607,100	0	0	607,100
Center for Labor Education and Research	517,800	0	0	517,800	535,300	79,000	0	614,300
Graduate Center	871,200	0	0	871,200	899,100	0	0	899,100
International Business and Management Center	535,000	0	0	535,000	600,000	0	0	600,000
MBA Center	138,000	0	0	138,000	199,100	0	0	199,100
Undergraduate Center	313,400	0	0	313,400	329,100	0	0	329,100
Faculty Reallocation Pool	136,300	0	0	136,300	303,100	0	0	303,100
Total Business and Economics	\$13,116,800	\$2,918,000	\$0	\$16,034,800	\$13,594,700	\$2,959,900	\$0	\$16,554,600
College of Communications and Information Studies								
Administration	\$783,500	\$31,800	\$0	\$815,300	\$799,700	\$32,000	\$0	\$831,700
Communication	1,374,600	29,400	0	1,404,000	1,417,000	58,500	0	1,475,500
School of Journalism and Telecommunication	1,443,700	101,300	0	1,545,000	1,509,600	129,900	0	1,639,500
School of Library and Information Science	965,100	54,200	0	1,019,300	1,035,600	57,200	0	1,092,800
Total Communications and Information Studies	\$4,566,900	\$216,700	\$0	\$4,783,600	\$4,761,900	\$277,600	\$0	\$5,039,500
College of Dentistry								
Office of the Dean	\$835,800	\$204,500	\$0	\$1,040,300	\$995,300	\$92,100	\$0	\$1,087,400
Dental Clinics	0	0	595,700	595,700	0	0	634,000	634,000
Department of Oral Health Practice	3,427,400	9,000	0	3,436,400	3,487,000	6,000	0	3,493,000
Department of Oral Health Science	3,881,600	10,600	0	3,892,200	3,846,000	5,800	0	3,851,800
Graduate and Residency Programs	2,586,300	12,000	0	2,598,300	2,732,300	13,100	0	2,745,400

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
COLLEGES (continued)								
College of Dentistry (continued)								
Office of Administrative Affairs	\$1,526,100	\$0	\$0	\$1,526,100	\$1,432,800	\$0	\$0	\$1,432,800
Office of Student Affairs	245,400	6,300	0	251,700	253,000	164,900	0	417,900
Office of Academic Affairs	140,700	0	0	140,700	151,600	0	0	151,600
Patient Care	2,283,400	43,000	0	2,326,400	2,492,400	40,300	0	2,532,700
Education	463,200	35,600	0	498,800	477,300	35,900	0	513,200
Research and Graduate Studies	453,100	0	0	453,100	439,400	85,200	0	524,600
Public and Professional Services	622,500	10,400	0	632,900	626,500	22,500	0	649,000
Patient Care Education Support	13,200	0	0	13,200	11,900	0	0	11,900
Total Dentistry	\$16,478,700	\$331,400	\$595,700	\$17,405,800	\$16,945,500	\$465,800	\$634,000	\$18,045,300
College of Design	\$2,898,700	\$270,600	\$0	\$3,169,300	\$2,968,600	\$245,700	\$0	\$3,214,300
College of Education	\$1,778,700	\$126,600	\$0	\$1,905,300	\$1,869,900	\$165,100	\$0	\$2,035,000
Administration	769,000	10,100	0	779,100	679,600	4,400	0	684,000
Administration and Supervision	1,873,700	500	0	1,874,200	2,003,300	500	0	2,003,800
Curriculum and Instruction	1,098,200	0	0	1,098,200	1,010,700	0	0	1,010,700
Educational Policy Studies	1,311,100	1,900	0	1,313,000	1,363,400	1,000	0	1,364,400
Educational Psychology and Counseling	1,274,900	23,500	0	1,298,400	1,366,400	30,000	0	1,396,400
Kinesiology and Health Promotion	1,380,800	73,600	0	1,454,400	1,425,900	73,600	0	1,499,500
Special Education and Rehabilitation								
Counseling								
Vocational Education	24,100	100	0	24,200	25,000	100	0	25,100
Center for Professional Development	182,500	0	0	182,500	187,900	0	0	187,900
Collaborative Literacy Program	1,314,200	0	0	1,314,200	1,197,900	0	0	1,197,900
Instructional Media and Technology	318,600	0	0	318,600	330,000	0	0	330,000
Teacher Education and Certification	670,900	0	0	670,900	686,900	0	0	686,900
Total Education	\$11,996,700	\$236,300	\$0	\$12,233,000	\$12,146,900	\$274,700	\$0	\$12,421,600

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
COLLEGES (continued)								
College of Engineering								
Administration	\$1,247,400	\$781,300	\$0	\$2,028,700	\$1,389,600	\$786,600	\$0	\$2,176,200
Alumni Development	350,500	0	0	350,500	363,500	0	0	363,500
Chemical and Materials Engineering	1,990,200	404,500	0	2,394,700	1,942,900	468,200	0	2,411,100
Chemical and Materials Engineering Research	440,300	0	0	440,300	454,600	0	0	454,600
Challenge Trust Fund Research and Graduate Programs								
Civil Engineering	2,546,700	1,352,500	0	3,899,200	2,483,700	916,700	0	3,400,400
Computer Science	2,162,400	714,900	0	2,877,300	2,285,100	601,400	0	2,886,500
Computer Science Research Challenge Trust	614,600	0	0	614,600	646,900	0	0	646,900
Fund Research and Graduate Programs								
Electrical Engineering	2,092,600	428,900	36,100	2,557,600	2,260,300	544,600	45,000	2,849,900
Electrical Engineering Research Challenge	377,600	0	0	377,600	392,800	0	0	392,800
Trust Fund Research and Graduate Programs								
Engineering Electron Microscopy	0	0	13,000	13,000	0	0	16,500	16,500
Mechanical Engineering	2,397,300	615,300	0	3,012,600	2,929,600	651,500	0	3,581,100
Mining Engineering	813,000	108,800	0	921,800	943,200	88,300	0	1,031,500
Center for Robotics and Manufacturing Systems	2,894,200	54,500	0	2,948,700	1,978,100	107,500	0	2,085,600
Computer Operations	562,800	0	0	562,800	634,000	0	0	634,000
Consortium for Fossil Fuel Liquefaction Science	25,000	0	0	25,000	25,000	0	0	25,000
Engineering Enhancement Award	300,000	0	0	300,000	300,000	0	0	300,000
Padualc Engineering Program	1,061,400	0	0	1,061,400	1,123,300	0	0	1,123,300
Transportation Center	445,300	370,000	0	815,300	415,300	367,800	0	783,100
Office of Institutional Services Technical Liaison (OISTL)	100,000	16,500	0	116,500	100,000	18,500	0	118,500
Total Engineering	\$20,421,300	\$4,847,200	\$49,100	\$25,317,600	\$20,667,900	\$4,551,100	\$61,500	\$25,280,500

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
COLLEGES (continued)								
College of Fine Arts								
Administration	\$607,200	\$115,600	\$0	\$722,800	\$599,300	\$80,600	\$0	\$679,900
Art	1,631,000	45,500	0	1,676,500	1,611,400	38,500	0	1,649,900
Band	210,300	0	0	210,300	210,500	0	0	210,500
Music	3,244,300	174,500	0	3,418,800	3,382,700	206,100	0	3,588,800
Theatre Arts	877,400	167,300	0	1,044,700	924,700	172,400	0	1,097,100
Singletary Center for the Arts	566,000	82,300	0	648,300	675,400	81,700	0	757,100
Total Fine Arts	\$7,136,200	\$585,200	\$0	\$7,721,400	\$7,404,000	\$579,300	\$0	\$7,983,300
College of Health Sciences								
Dean's Office	\$746,900	\$660,700	\$0	\$1,407,600	\$792,400	\$99,700	\$0	\$892,100
Department of Clinical Sciences	2,114,700	5,100	0	2,119,800	2,078,700	5,100	0	2,083,800
Department of Health Services	563,900	2,400	0	566,300	776,100	2,700	0	778,800
Center for Health Services Management and Research	639,200	2,500	0	641,700	350,200	2,400	0	352,600
Student Affairs	187,000	0	0	187,000	194,800	0	0	194,800
Patient Care Education Support	49,400	0	0	49,400	44,500	0	0	44,500
Department of Rehabilitation	2,131,200	29,800	0	2,161,000	2,222,500	35,200	0	2,257,700
Total Health Sciences	\$6,432,300	\$700,500	\$0	\$7,132,800	\$6,459,200	\$145,100	\$0	\$6,604,300
College of Human Environmental Sciences								
Administration	\$523,900	\$764,200	\$0	\$1,288,100	\$493,300	\$226,800	\$0	\$720,100
Family Studies	1,581,600	6,900	0	1,588,500	1,612,500	12,000	0	1,624,500
Interior Design, Merchandising, and Textiles	476,400	0	0	476,400	509,800	0	0	509,800
Nutrition and Food Science	775,100	4,700	0	779,800	773,400	4,900	0	778,300
Total Human Environmental Sciences	\$3,357,000	\$775,800	\$0	\$4,132,800	\$3,389,000	\$243,700	\$0	\$3,632,700
College of Law								
	\$5,441,500	\$925,400	\$0	\$6,366,900	\$5,569,900	\$1,097,700	\$0	\$6,667,600

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
College of Medicine								
Dean's Office	\$4,702,600	\$502,800	\$0	\$5,205,400	\$3,145,200	\$1,002,100	\$0	\$4,147,300
Anatomy and Neurobiology	1,876,300	333,000	0	2,209,300	1,904,500	819,300	0	2,723,800
Anesthesiology	7,374,700	22,700	0	7,397,400	6,675,900	47,200	0	6,723,100
Behavioral Science	1,724,900	29,900	0	1,754,800	1,832,800	6,900	0	1,839,700
Bequeathal Program	0	0	5,000	5,000	0	0	0	0
Biostatistics Consulting	0	0	22,600	22,600	0	0	0	0
Diagnostic Radiology	3,936,000	284,900	0	4,220,900	3,896,700	324,100	0	4,220,800
Emergency Medicine	2,417,500	9,700	0	2,427,200	2,014,300	10,300	0	2,024,600
Family Practice	2,697,200	151,500	0	2,848,700	2,711,600	165,100	0	2,876,700
Internal Medicine	13,616,800	2,928,200	0	16,545,000	13,563,400	3,029,200	0	16,592,600
Microbiology, Immunology, and Molecular Genetics	2,122,700	73,400	0	2,196,100	2,292,200	58,800	0	2,351,000
Molecular and Biomedical Pharmacology	1,478,500	27,700	0	1,506,200	1,721,400	25,700	0	1,747,100
Molecular and Cellular Biochemistry	2,005,700	83,900	0	2,089,600	2,049,400	196,800	0	2,246,200
Neurology	3,073,300	149,300	0	3,222,600	3,405,200	575,900	0	3,981,100
Obstetrics and Gynecology	6,675,600	745,900	0	7,421,500	5,555,400	587,400	0	6,142,800
Ophthalmology	3,625,000	116,900	0	3,741,900	4,238,400	190,300	0	4,428,700
Pathology and Laboratory Medicine	4,204,600	35,000	0	4,239,600	4,655,100	42,100	0	4,697,200
Pediatrics	7,841,000	350,200	0	8,191,200	7,823,400	807,600	0	8,631,000
Physical Medicine and Rehabilitation	1,510,500	302,100	0	1,812,600	1,599,700	659,700	0	2,259,400
Physiology	2,155,900	51,900	0	2,207,800	1,925,300	73,800	0	1,999,100
Pilot Research	50,000	0	0	50,000	50,000	0	0	50,000
Psychiatry	4,375,000	63,000	0	4,438,000	4,831,500	168,300	0	4,999,800
Radiation Medicine	2,146,800	71,600	0	2,218,400	2,899,100	84,900	0	2,984,000
Surgery and Divisions	18,932,800	2,394,000	0	21,326,800	19,774,800	2,922,400	0	22,697,200

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
COLLEGES (continued)								
College of Medicine (continued)								
Graduate Medical Education	\$9,455,700	\$0	\$0	\$9,455,700	\$9,611,600	\$0	\$0	\$9,611,600
Housestaff Education Support	1,122,300	0	0	1,122,300	1,010,100	0	0	1,010,100
Kentucky School of Public Health	1,844,500	129,100	0	1,973,600	1,819,400	128,100	0	1,947,500
Kentucky Clinic Administration/Ambulatory Care	2,178,100	0	0	2,178,100	1,522,300	0	0	1,522,300
Kentucky Telecare	68,900	1,500	0	70,400	53,000	2,800	0	55,800
Office of Academic Affairs	996,700	56,800	0	1,053,500	1,021,100	127,700	0	1,148,800
Off-Site Clinics	1,659,400	0	0	1,659,400	1,873,500	0	0	1,873,500
Patient Care Education Support	1,646,100	0	0	1,646,100	1,458,000	0	0	1,458,000
Spinal Cord	345,300	1,030,200	0	1,375,500	367,700	731,200	0	1,098,900
Advanced Medical Research Challenge	1,513,000	0	0	1,513,000	1,616,300	0	0	1,616,300
Trust Fund Research and Graduate Programs								
UK Health Plans	398,400	0	0	398,400	441,300	0	0	441,300
Total Medicine	\$119,771,800	\$9,945,200	\$27,600	\$129,744,600	\$119,359,600	\$12,787,700	\$0	\$132,147,300
College of Nursing								
Dean's Office	\$650,900	\$139,300	\$0	\$790,200	\$723,900	\$70,900	\$0	\$794,800
Instruction	5,856,400	461,700	0	6,318,100	5,905,400	462,200	0	6,367,600
Total Nursing	\$6,507,300	\$601,000	\$0	\$7,108,300	\$6,629,300	\$533,100	\$0	\$7,162,400
College of Pharmacy								
Dean's Office	\$1,185,300	\$269,900	\$0	\$1,455,200	\$1,224,300	\$369,900	\$0	\$1,594,200
Continuing Education	0	0	0	0	800,000	39,800	0	839,800
Student Affairs	445,400	0	0	445,400	466,700	0	0	466,700
Pharmaceutical Science	3,315,100	244,700	0	3,559,800	3,411,000	409,100	0	3,820,100

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
COLLEGES (continued)								
College of Pharmacy (continued)								
Pharmacy Practice and Science	\$2,849,600	\$327,400	\$0	\$3,177,000	\$3,066,000	\$533,800	\$0	\$3,599,800
Patient Care Education Support	169,100	0	0	169,100	152,200	0	0	152,200
Research Challenge Trust Fund Research and Graduate Programs	597,200	0	0	597,200	607,000	0	0	607,000
Total Pharmacy	\$8,561,700	\$842,000	\$0	\$9,403,700	\$9,727,200	\$1,352,600	\$0	\$11,079,800
College of Social Work	\$2,162,300	\$63,300	\$0	\$2,225,600	\$2,191,900	\$77,600	\$0	\$2,269,500
Lexington Community College								
College-Wide Administration	\$2,280,000	\$109,800	\$0	\$2,389,800	\$2,641,700	\$116,700	\$0	\$2,758,400
Academic Support	767,000	0	0	767,000	809,600	0	0	809,600
General Instruction	12,233,100	91,100	0	12,324,200	13,259,500	87,400	0	13,346,900
Library Services	714,200	3,900	0	718,100	733,900	5,800	0	739,700
Maintenance and Operations	1,354,000	1,400	0	1,355,400	1,408,400	1,400	0	1,409,800
Public and Community Service	331,200	3,000	0	334,200	337,900	3,300	0	341,200
Scholarships	239,600	187,400	0	427,000	249,600	0	0	249,600
Student Services	2,121,100	2,000	0	2,123,100	2,223,100	2,000	0	2,225,100
Technology and Computing	661,100	0	0	661,100	942,000	0	0	942,000
Total Lexington Community College	\$20,701,300	\$398,600	\$0	\$21,099,900	\$22,605,700	\$216,600	\$0	\$22,822,300
Multidisciplinary Graduate Programs								
Dean's Office	\$4,000	\$0	\$0	\$4,000	\$4,000	\$0	\$0	\$4,000
Biomedical Engineering	1,035,700	0	0	1,035,700	1,047,100	0	0	1,047,100
Center for Public Administration	543,500	0	0	543,500	556,000	0	0	556,000
Extended Campus Graduate Centers	68,700	200	0	68,900	30,700	200	0	30,900
General Academic Support	1,272,000	0	0	1,272,000	1,451,500	0	0	1,451,500
Graduate School	1,602,200	200	0	1,602,400	1,696,500	200	0	1,696,700
James W. Martin School of Public Policy and Administration	796,100	90,100	0	886,200	788,600	96,700	0	885,300
Nutritional Sciences	474,300	0	0	474,300	484,200	30,300	0	514,500
Patterson School of Diplomacy and International Commerce	410,000	108,900	0	518,900	444,900	105,700	0	550,600

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
COLLEGES (continued)								
Multidisciplinary Graduate Programs (continued)								
Toxicology	\$417,700	\$25,300	\$0	\$443,000	\$494,900	\$17,100	\$0	\$512,000
Research Challenge Trust Fund Research and Graduate Programs								
Toxicity	396,500	57,100	0	453,600	393,000	56,300	0	449,300
Gerontology	712,500	30,500	0	743,000	700,700	19,300	0	720,000
Total Multidisciplinary Graduate Programs	\$7,733,200	\$312,300	\$0	\$8,045,500	\$8,092,100	\$325,800	\$0	\$8,417,900
Sanders Brown Center on Aging	\$2,187,800	\$1,098,700	\$0	\$3,286,500	\$2,215,400	\$1,479,100	\$0	\$3,694,500
Center for Rural Health	\$5,248,700	\$558,800	\$0	\$5,807,500	\$5,305,800	\$848,800	\$0	\$6,154,600
Center for Pharmaceutical Science and Technology	\$301,100	\$8,500	\$0	\$309,600	\$211,600	\$28,300	\$0	\$239,900
Area Health Education Center Program	\$1,396,400	\$18,300	\$0	\$1,414,700	\$1,567,100	\$23,300	\$0	\$1,590,400
TOTAL COLLEGES	\$390,140,900	\$54,043,500	\$2,311,800	\$446,496,200	\$397,846,700	\$58,411,500	\$2,439,500	\$458,697,700

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
RESEARCH UNITS*								
Vice President for Research	\$402,700	\$68,100	\$0	\$470,800	\$419,100	\$68,100	\$0	\$487,200
Associate Vice President for Research	392,600	0	0	392,600	406,300	0	0	406,300
Appalachian Center	242,800	11,700	0	254,500	238,100	11,700	0	249,800
Center for Applied Energy Research	4,718,900	30,000	0	4,748,900	4,971,400	30,500	0	5,001,900
Center for Computational Sciences	649,600	35,000	0	684,600	659,900	35,000	0	694,900
Center on Drug and Alcohol Research	49,200	0	0	49,200	51,800	0	0	51,800
Center of Membrane Sciences	73,600	38,200	0	111,800	75,900	38,200	0	114,100
Center for Research on Violence Against Women	0	0	0	0	275,500	0	0	275,500
Tracy Farmer Center for the Environment	0	0	0	0	0	245,500	0	245,500
Computational Sciences Professorship	60,000	0	0	60,000	59,600	0	0	59,600
Council on Aging	272,700	291,100	0	563,800	278,600	322,200	0	600,800
Division of Laboratory Animal Resources	0	0	0	0	0	0	17,000	17,000
General Research Support	2,124,700	1,400	34,000	2,160,100	1,978,500	1,400	0	1,979,900
Interdisciplinary Human Development Institute	324,400	2,000	0	326,400	671,400	2,000	0	673,400
Kentucky Geological Survey	3,542,900	2,100	40,000	3,585,000	3,638,400	2,100	40,000	3,680,500
Kentucky Water Resources Research Institute	265,400	300	0	265,700	269,200	300	0	269,500
Malpractice Campus	0	0	0	0	44,300	0	0	44,300
Research Administration (OSP A)	3,730,800	0	0	3,730,800	4,168,600	0	0	4,168,600
Research Equipment Maintenance	1,667,700	0	0	1,667,700	1,603,800	0	0	1,603,800
Scholarships/Fellowships	240,000	0	0	240,000	240,000	0	0	240,000
Survey Research Center	24,700	0	120,000	144,700	24,700	0	120,000	144,700
Kentucky Tobacco Research and Development Center	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
TOTAL RESEARCH UNITS	\$18,782,700	\$4,479,900	\$194,000	\$23,456,600	\$20,075,100	\$4,757,000	\$177,000	\$25,009,100

* Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
HEALTH AFFAIRS								
Administration								
Corporate Compliance	\$278,400	\$0	\$0	\$278,400	\$165,200	\$0	\$0	\$165,200
Executive Health Physicals	23,000	0	0	23,000	23,000	0	0	23,000
Risk Management	201,400	0	0	201,400	200,300	0	0	200,300
Total Administration	\$502,800	\$0	\$0	\$502,800	\$388,500	\$0	\$0	\$388,500
Center for Cancer Prevention, Education, Research, and Patient Care								
Primary Care Residency Program	\$2,641,300	\$0	\$0	\$2,641,300	\$2,707,200	\$0	\$0	\$2,707,200
Medical Center - Support Services*								
Office of the Chancellor	\$623,100	\$212,400	\$0	\$835,500	\$0	\$0	\$0	\$0
Academic and Student Affairs	318,800	20,500	0	339,300	0	0	0	0
Academic Support Grants	600,000	0	0	600,000	0	0	0	0
Budget and Administrative Services	614,100	0	0	614,100	0	0	0	0
Classroom Scheduling	96,000	0	0	96,000	0	0	0	0
Community Based Faculty Program	50,900	0	0	50,900	0	0	0	0
Division of Laboratory Animal Resources	0	0	16,600	16,600	0	0	0	0
Elder Care Program	98,300	0	0	98,300	0	0	0	0
Facilities Planning and Operations	460,100	0	0	460,100	0	0	0	0
Information Technology Support Center	1,334,100	0	0	1,334,100	0	0	0	0
Institutional Research/Decision Support	155,100	0	0	155,100	0	0	0	0
Medical Plaza	106,400	0	0	106,400	0	0	0	0
Consolidated Continuing Education	2,612,200	49,800	0	2,662,000	0	0	0	0
Office								
Instructional Technology Support	389,300	0	0	389,300	0	0	0	0
Kentucky Clinic Security	31,500	0	0	31,500	0	0	0	0
Library	3,120,700	2,000	0	3,122,700	0	0	0	0
Other Staff Benefits	174,500	0	0	174,500	0	0	0	0
Physical Plant Divisions	9,169,200	0	0	9,169,200	0	0	0	0

*Funding transferred in 2003-04 to other areas as part of the Provost model reorganization.

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
HEALTH AFFAIRS (continued)								
Medical Center - Support Services (continued)*								
Student Aid	\$1,575,600	\$1,570,400	\$0	\$3,146,000	\$0	\$0	\$0	\$0
Minority Affairs	145,600	0	0	145,600	0	0	0	0
Morehead Tuition	16,200	0	0	16,200	0	0	0	0
Office of Communications	378,600	0	53,000	431,600	0	0	0	0
Parking and Security	1,117,200	0	0	1,117,200	0	0	0	0
Strategic Initiatives and Performance Improvement	371,200	0	0	371,200	0	0	0	0
Program Reserve	262,400	0	0	262,400	0	0	0	0
RGS Malpractice Campus	45,300	0	0	45,300	0	0	0	0
Special Assistant for Communication and Development	244,000	0	0	244,000	0	0	0	0
University Health Service	0	2,600	3,953,000	3,955,600	0	0	0	0
Western Kentucky Tuition	8,200	0	0	8,200	0	0	0	0
Women's Health Center	138,800	0	0	138,800	0	0	0	0
Total Medical Center Support Services	\$24,257,400	\$1,857,700	\$4,022,600	\$30,137,700	\$0	\$0	\$0	\$0
University Hospital								
Ambulatory Services	\$2,627,100	\$0	\$0	\$2,627,100	\$2,721,200	\$0	\$0	\$2,721,200
Dietary and Environmental Services	6,032,300	0	0	6,032,300	5,979,500	0	0	5,979,500
Capital Outlay and Operating Reserves	59,839,200	0	0	59,839,200	41,666,200	0	0	41,666,200
General Administrative Services	34,240,000	0	0	34,240,000	34,959,000	0	0	34,959,000
Nursing Services	70,052,600	0	0	70,052,600	73,745,700	0	0	73,745,700
Other Hospital Services	25,468,400	0	0	25,468,400	29,244,900	0	0	29,244,900
Other Professional Services	79,662,500	0	0	79,662,500	79,707,400	0	0	79,707,400
Pharmacy Central Supply	57,233,800	0	0	57,233,800	49,285,100	0	0	49,285,100
University Supporting Services	6,822,600	0	0	6,822,600	6,567,000	0	0	6,567,000
University-Provided Services	(4,397,600)	0	0	(4,397,600)	(5,908,900)	0	0	(5,908,900)
Hospital Restricted/Gifts	0	1,716,300	0	1,716,300	0	1,882,000	0	1,882,000
Total Hospital	\$337,580,900	\$1,716,300	\$0	\$339,297,200	\$317,967,100	\$1,882,000	\$0	\$319,849,100
TOTAL HEALTH AFFAIRS	\$368,027,100	\$4,729,800	\$4,022,600	\$376,779,500	\$324,256,000	\$4,723,900	\$0	\$328,979,900

* Funding transferred in 2003-04 to other areas as part of the Provost model reorganization.

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
Auxiliary and Campus Services*								
Office of the Vice President	\$1,082,200	\$0	\$0	\$1,082,200	\$0	\$0	\$0	\$0
Campus Bookstore	0	0	1,110,000	1,110,000	0	0	0	0
Capital Construction	337,400	0	50,000	387,400	0	0	0	0
Conferences and Institutes	377,600	26,200	138,200	542,000	0	0	0	0
Environmental Health and Safety	826,400	0	6,000	832,400	0	0	0	0
Fraternity House Replacement	0	0	38,500	38,500	0	0	0	0
Housing - General Operations	0	0	15,401,400	15,401,400	0	0	0	0
Parking and Transportation	3,698,400	0	0	3,698,400	0	0	0	0
Physical Plant	27,572,700	2,000	0	27,574,700	0	0	0	0
Postal and Printing Services	697,500	0	290,000	987,500	0	0	0	0
Real Property	299,000	0	116,500	415,500	0	0	0	0
Stores	0	0	1,425,000	1,425,000	0	0	0	0
University Police	2,240,100	0	0	2,240,100	0	0	0	0
University-Provided Services and Telecommunications	0	0	(3,268,000)	(3,268,000)	0	0	0	0
Total Auxiliary and Campus Services	\$37,131,300	\$28,200	\$15,307,600	\$52,467,100	\$0	\$0	\$0	\$0
Chief Academic Officer**								
Office of the Provost	\$445,200	\$101,600	\$0	\$546,800	\$584,200	\$387,100	\$0	\$971,300
Academic Ombud	76,300	0	0	76,300	78,100	0	0	78,100
Benefits Reserve	905,400	0	0	905,400	620,500	0	0	620,500
Disability Reserve	349,600	0	0	349,600	0	0	0	0
Institutional Research, Planning, and Effectiveness	744,900	0	0	744,900	842,200	0	0	842,200
Instructional Technology Support	0	0	0	0	404,800	0	0	404,800
International Affairs	814,700	0	0	814,700	923,000	0	0	923,000
Office of Communications	0	0	0	0	388,900	0	41,000	429,900
Program Reserve	1,099,300	0	0	1,099,300	2,620,400	0	0	2,620,400

* Funding transferred in 2003-04 to Executive Vice President for Finance and Administration as part of the Provost model reorganization.
 **Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
SUPPORT UNITS								
Chief Academic Officer (continued)**								
Provost Budget Office	\$397,000	\$0	\$0	\$397,000	\$834,500	\$0	\$0	\$834,500
Residuals	100,000	0	0	100,000	700,000	0	0	700,000
University Press	2,450,000	171,100	0	2,621,100	2,539,400	214,300	0	2,753,700
Women's Health Center	0	0	0	0	75,000	0	0	75,000
Total Chief Academic Officer	\$7,382,400	\$272,700	\$0	\$7,655,100	\$10,611,000	\$601,400	\$41,000	\$11,253,400
Educational Outreach and Distance Learning								
University Extension Administration	\$505,900	\$6,500	\$0	\$512,400	\$491,500	\$6,500	\$0	\$498,000
Conferences and Institutes	62,800	0	0	62,800	58,900	0	0	58,900
Distance Learning Technology Center	3,056,500	0	0	3,056,500	3,075,800	0	0	3,075,800
Evening Class Program	99,500	0	0	99,500	100,000	0	0	100,000
Experiential Education	193,200	0	0	193,200	185,500	0	0	185,500
Independent Study Program	885,900	0	0	885,900	873,300	0	0	873,300
Japanese Programs	345,700	0	0	345,700	341,100	0	0	341,100
Media Design and Production Service Center	0	0	15,000	15,000	0	0	15,000	15,000
Summer School	2,653,300	0	0	2,653,300	2,677,300	0	0	2,677,300
Total Educational Outreach and Distance Learning	\$7,802,800	\$6,500	\$15,000	\$7,824,300	\$7,803,400	\$6,500	\$15,000	\$7,824,900

**Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
Executive Vice President for Finance and Administration*								
Office of the Executive Vice President	\$686,900	\$19,900	\$0	\$706,800	\$727,500	\$6,700	\$0	\$734,200
President Emeritus	381,300	51,200	0	432,500	375,100	45,000	0	420,100
Alumni Relations	821,200	87,800	0	909,000	822,300	56,800	0	879,100
Art Museum	460,900	190,200	0	651,100	491,300	237,900	0	729,200
Community Relations	96,900	9,400	0	106,300	99,500	9,800	0	109,300
External Affairs	349,600	0	0	349,600	351,400	0	0	351,400
Public Relations	1,063,700	18,600	0	1,082,300	1,067,600	45,900	0	1,113,500
WUKY Radio	297,800	1,125,800	0	1,423,600	308,400	1,076,500	0	1,384,900
Controller and Treasurer	5,729,100	0	0	5,729,100	6,175,600	0	0	6,175,600
Employment Equity	330,200	0	0	330,200	333,300	0	0	333,300
Auxiliary Services Operations	0	0	0	0	377,600	26,200	0	20,579,600
Fraternity House Replacement	0	0	0	0	0	0	13,500	13,500
Stores	0	0	0	0	697,000	0	2,110,000	2,807,000
Vice President for Campus Services	0	0	0	0	1,457,500	0	0	1,457,500
Parking and Transportation	0	0	0	0	4,281,400	0	0	4,281,400
University Police	0	0	0	0	2,753,300	0	0	2,753,300
Real Property	0	0	0	0	277,500	0	113,500	391,000
Environmental Health and Safety	0	0	0	0	836,200	0	0	836,200
Capital Construction	0	0	0	0	608,600	0	0	608,600
Physical Plant	0	0	0	0	35,947,000	2,000	6,000	35,955,000
University-Provided Services and Telecommunications	0	0	0	0	0	0	(2,487,900)	(2,487,900)
Total Executive Vice President for Finance and Administration	\$10,217,600	\$1,502,900	\$0	\$11,720,500	\$57,988,100	\$1,506,800	\$19,930,900	\$79,425,800

* Funding transferred in 2003-04 from Auxiliary and Campus Services as part of the Provost model reorganization.

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
SUPPORT UNITS (continued)								
Fiscal Affairs and Information Technology*								
Office of the Vice President	\$2,094,400	\$377,400	\$0	\$2,471,800	\$1,938,000	\$700	\$0	\$1,938,700
Communications and Network Systems	3,030,000	0	0	3,030,000	2,581,100	0	0	2,581,100
Enterprise Computing Services	6,296,900	0	0	6,296,900	7,801,600	0	0	7,801,600
Human Resource Services	3,977,200	0	0	3,977,200	4,066,900	0	0	4,066,900
Internal Audit	464,900	0	0	464,900	441,700	100	0	441,800
Planning, Budget, and Policy Analysis	762,500	0	0	762,500	792,300	0	0	792,300
STEPS Service Center	0	0	500	500	0	0	500	500
Support Services	5,739,700	100	10,000	5,749,800	5,796,600	0	10,000	5,806,600
Total Fiscal Affairs and Information Technology	\$22,365,600	\$377,500	\$10,500	\$22,753,600	\$23,418,200	\$800	\$10,500	\$23,429,500
Libraries*								
	\$14,928,000	\$3,671,500	\$0	\$18,599,500	\$18,209,500	\$3,154,900	\$0	\$21,364,400
Minority Affairs*								
Office of the Associate Provost	\$445,100	\$13,500	\$0	\$458,600	\$466,700	\$13,500	\$0	\$480,200
Learning Services Center	125,600	0	0	125,600	130,500	0	0	130,500
Minority Student Affairs	112,300	0	0	112,300	265,400	0	0	265,400
Recruitment and Retention	320,000	0	0	320,000	318,900	0	0	318,900
Total Minority Affairs	\$1,003,000	\$13,500	\$0	\$1,016,500	\$1,181,500	\$13,500	\$0	\$1,195,000
President*								
Office of the President	\$997,800	\$214,200	\$0	\$1,212,000	\$1,302,400	\$193,700	\$0	\$1,496,100
Board of Trustees	30,000	0	0	30,000	30,000	0	0	30,000
Center for Rural Development	404,000	0	0	404,000	402,600	0	0	402,600
Corporate Relations and Economic Outreach	629,800	0	0	629,800	630,900	0	0	630,900
Development	4,055,000	105,500	0	4,160,500	3,708,300	1,449,000	0	5,157,300
Intercollegiate Athletics	593,700	798,200	0	1,391,900	662,400	532,100	0	1,194,500
Legal Counsel	833,300	0	0	833,300	822,200	0	0	822,200
Senate Council	113,900	0	0	113,900	85,800	0	0	85,800
Total President	\$7,657,500	\$1,117,900	\$0	\$8,775,400	\$7,644,600	\$2,174,800	\$0	\$9,819,400

* Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
SUPPORT UNITS (continued)								
Student Affairs*								
Office of the Associate Provost	\$376,600	\$15,300	\$0	\$391,900	\$418,300	\$15,300	\$0	\$433,600
Boone Faculty Center	0	0	0	0	0	0	870,000	870,000
Dean of Students	966,400	196,400	0	1,162,800	1,024,100	195,800	0	1,219,900
Campus Recreation	1,696,000	0	0	1,696,000	1,909,300	0	0	1,909,300
Career Center Conferences	0	0	1,500	1,500	0	0	1,500	1,500
Counseling and Testing	771,900	1,600	0	773,500	806,900	1,600	0	808,500
Debate	210,500	0	0	210,500	220,600	0	0	220,600
Food Services - Operations	0	0	14,681,400	14,681,400	0	0	13,481,200	13,481,200
Kentuckian	10,800	0	0	10,800	10,900	0	0	10,900
Residence Halls Government	0	0	162,600	162,600	0	0	162,600	162,600
Residence Halls Programming	0	0	117,000	117,000	0	0	117,000	117,000
Residence Halls Recreation	0	0	18,000	18,000	0	0	18,000	18,000
Residence Life Program	1,574,900	0	0	1,574,900	1,689,600	0	0	1,689,600
Student Center	531,900	33,200	2,017,800	2,582,900	554,100	33,200	2,408,800	2,996,100
Student Government	0	0	197,300	197,300	0	0	271,400	271,400
Student Media Services	0	500	63,000	63,500	0	2,000	63,000	65,000
Student Publications	117,000	0	0	117,000	122,300	0	0	122,300
University Career Center	515,600	33,500	0	549,100	538,600	31,500	0	570,100
University Health Service	0	0	0	0	0	2,600	4,512,500	4,515,100
Total Student Affairs	\$6,771,600	\$280,500	\$17,258,600	\$24,310,700	\$7,294,700	\$282,000	\$21,906,000	\$29,482,700
Student Aid*								
College Access Program Grant	\$0	\$3,870,000	\$0	\$3,870,000	\$0	\$3,785,000	\$0	\$3,785,000
College Work Study Program	0	1,050,000	0	1,050,000	0	1,100,000	0	1,100,000
Commonwealth Scholarships	1,177,100	0	0	1,177,100	1,353,700	0	0	1,353,700
Law Scholarships	176,100	0	0	176,100	193,200	0	0	193,200
Legacy Tuition scholarships	1,680,600	0	0	1,680,600	1,932,700	0	0	1,932,700
Minority Affairs Scholarships	2,060,100	0	0	2,060,100	2,361,200	0	0	2,361,200
Pell Grants	0	13,625,000	0	13,625,000	0	15,250,000	0	15,250,000
President/Provost Scholarships	2,262,600	0	0	2,262,600	2,985,200	0	0	2,985,200
Student Fee Scholarships	9,685,500	0	0	9,685,500	11,084,400	0	0	11,084,400
Student Loan and Work Study Matching	267,000	0	0	267,000	267,000	0	0	267,000

* Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
SUPPORT UNITS (continued)								
Student Aid (continued)*								
Supplemental Educational Opportunity Grants	\$0	\$1,125,000	\$0	\$1,125,000	\$0	\$1,265,000	\$0	\$1,265,000
Undergraduate Scholarships - Fund for Excellence	280,000	0	0	280,000	280,000	0	0	280,000
University Scholarships	580,000	0	0	580,000	580,000	0	0	580,000
Graduate School Scholarships	5,360,700	0	0	5,360,700	5,775,700	0	0	5,775,700
Research Challenge Trust Fund Scholarships	1,765,900	0	0	1,765,900	1,955,700	0	0	1,955,700
Other Student Aid	493,500	10,480,700	0	10,974,200	2,407,100	14,064,800	0	16,471,900
Total Student Aid	\$25,789,100	\$30,150,700	\$0	\$55,939,800	\$31,175,900	\$35,464,800	\$0	\$66,640,700
Undergraduate Education*								
Associate Provost of Undergraduate Studies	\$509,100	\$0	\$0	\$509,100	\$562,700	\$0	\$0	\$562,700
University Studies	201,800	0	0	201,800	201,800	0	0	201,800
Advising and Transfer Center	627,300	0	0	627,300	607,800	0	0	607,800
Humanities Program	185,000	7,900	0	192,900	192,500	5,100	0	197,600
Teaching and Learning Center	526,400	0	0	526,400	531,600	0	0	531,600
Admissions	1,332,100	300	0	1,332,400	1,289,000	0	0	1,289,000
Scholarship Office	100,000	0	0	100,000	104,000	0	0	104,000
Honors Program	762,800	1,200	0	764,000	774,700	1,300	0	776,000
Registrar	1,847,800	0	0	1,847,800	1,977,700	0	0	1,977,700
Robinson Trust	57,500	337,600	0	395,100	59,200	434,800	0	494,000
Student Billing Services	1,135,300	0	0	1,135,300	1,158,300	0	0	1,158,300
Student Financial Aid - Administration	1,006,900	0	0	1,006,900	1,062,700	0	0	1,062,700
Total Undergraduate Education	\$8,292,000	\$347,000	\$0	\$8,639,000	8,522,000	441,200	0	8,963,200
University-Wide								
Annual Giving Program	\$575,000	\$0	\$0	\$575,000	\$598,000	\$0	\$0	\$598,000
Common Insurance Funds	975,000	0	0	975,000	975,000	0	0	975,000
Cultural Enrichment	25,000	0	0	25,000	25,000	0	0	25,000
General Expenses	634,200	0	0	634,200	694,000	0	0	694,000
General Liability/Auto Liability	286,300	0	0	286,300	286,300	0	0	286,300
Institutional Dues and Memberships	125,000	0	0	125,000	122,200	0	0	122,200

* Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
SUPPORT UNITS (continued)								
University-Wide (continued)								
Minority Faculty Recruitment	\$400,000	\$0	\$0	\$400,000	\$400,000	\$0	\$0	\$400,000
Professional Liability Insurance	268,000	0	0	268,000	268,000	0	0	268,000
Program Improvement Fund	857,400	0	0	857,400	1,000,000	0	0	1,000,000
Special Projects Reserve	1,479,400	0	0	1,479,400	650,000	0	0	650,000
Staff Benefits	0	0	0	0	910,900	0	0	910,900
University Audit	40,000	0	0	40,000	42,300	0	0	42,300
Total University-Wide	\$5,665,300	\$0	\$0	\$5,665,300	\$5,971,700	\$0	\$0	\$5,971,700
DEBT SERVICE	\$17,833,300	\$1,617,900	\$3,858,400	\$23,309,600	\$16,213,200	\$563,300	\$3,856,400	\$20,632,900
DEBT SERVICE (Hospital)	\$2,138,500	\$0	\$0	\$2,138,500	\$2,133,000	\$0	\$0	\$2,133,000
DEBT SERVICE (Affiliated Corporations)	\$0	\$0	\$5,275,000	\$5,275,000	\$0	\$0	\$5,304,600	\$5,304,600
NONRECURRING FUNDS								
Acquisition of Land/Property	\$200,000	\$0	\$0	\$200,000	\$500,000	\$0	\$0	\$500,000
Instructional Equipment	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Other Capital Programs	6,665,700	0	0	6,665,700	8,927,700	0	0	8,927,700
Office Rental	120,000	0	0	120,000	120,000	0	0	120,000
One Time Performance Increment	7,635,900	0	0	7,635,900	0	0	0	0
Operating Contingency	550,000	0	0	550,000	1,000,000	0	0	1,000,000
Other Programs	23,187,600	0	0	23,187,600	16,508,600	0	0	16,508,600
The Medical Center Fund Salary Supplement	1,894,300	0	300,000	2,194,300	1,982,300	0	300,000	2,282,300
Utilities Reserve	450,000	0	0	450,000	450,000	0	0	450,000
Total Nonrecurring Funds	\$41,703,500	\$0	\$300,000	\$42,003,500	\$30,488,600	\$0	\$300,000	\$30,788,600
TOTAL SUPPORT UNITS	\$216,681,500	\$39,386,800	\$42,025,100	\$298,093,400	\$228,555,400	\$44,210,000	\$51,364,400	\$324,229,800

BUDGETED EXPENDITURES DETAIL

	2002-03				2003-04			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
<u>AFFILIATED CORPORATIONS</u>								
Athletics Association	\$0	\$0	\$35,716,000	\$35,716,000	\$0	\$0	\$41,601,700	\$41,601,700
Business Partnership Foundation	0	892,800	0	892,800	0	898,800	0	898,800
Center on Aging Foundation	0	473,500	0	473,500	0	451,000	0	451,000
Equine Research Foundation	0	9,000	0	9,000	0	9,000	0	9,000
Health Care Collection Service	0	3,366,100	0	3,366,100	0	3,602,100	0	3,602,100
Humanities Foundation	0	103,800	0	103,800	0	121,500	0	121,500
The Medical Center Fund	0	5,775,100	0	5,775,100	0	6,100,000	0	6,100,000
Mining Engineering Foundation	0	103,700	0	103,700	0	110,000	0	110,000
Research Foundation	0	180,438,000	0	180,438,000	0	201,797,000	0	201,797,000
TOTAL AFFILIATED CORPORATIONS	\$0	\$191,162,000	\$35,716,000	\$226,878,000	\$0	\$213,089,400	\$41,601,700	\$254,691,100
GRAND TOTAL	\$993,632,200	\$293,802,000	\$84,269,500	\$1,371,703,700	\$970,833,200	\$325,191,800	\$95,582,600	\$1,391,607,600



COLLEGE OF AGRICULTURE
2003-04 Operating Budget

PROGRAM NARRATIVE

The primary mission of the resident teaching program of the College of Agriculture is threefold: (1) to develop the human capital to secure Kentucky's agriculture and to contribute to the national need, (2) to develop in the student the professional competency for effectively managing agricultural and natural resources, and (3) to develop the capabilities for effective future leadership in an increasingly complex society. Because modern agriculture and its related industries are diverse, sophisticated, and based on highly technical, scientific, and business principles, the educational program includes sufficient technical information and specialization for initial employment.

The College provides an education within a broad university setting which develops the student's understanding of society and enhances his/her ability to learn after the formal university education is completed. A well trained graduate possesses more than a reservoir of factual data. Effective thinking, communication, and problem solving skills, as well as confidence, leadership, and the desire to continue to learn are attributes to be developed in our students.

The College of Agriculture provides instruction leading to the baccalaureate and graduate degrees in the fields of Agricultural Biotechnology, Agricultural Education, Communications and Leadership, Agricultural Engineering, Agricultural Economics, Animal Sciences, Food Science, Forestry, Landscape Architecture, Natural Resource Conservation and Management, and Plant and Soil Science. The College also offers graduate degrees in Entomology, Plant Pathology, Rural Sociology, and Veterinary Science. The current curriculum provides instruction of a scientific and practical nature which enables each student to develop an awareness of the role of agriculture in meeting human needs while protecting the quality of the environment. Each student is expected to develop competency in areas such as crop and livestock production, agricultural education, forest land management, agricultural or forest science, agricultural business, agricultural journalism, horticulture enterprise management, international trade, natural resource management, agricultural biotechnology, or a combination of these areas.

COLLEGE OF AGRICULTURE
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	46.0	\$3,516,300	\$0	\$0	\$3,516,300
Staff	22.0	759,100	0	24,900	784,000
Other		237,700	41,800	0	279,500
Fringe Benefits		1,054,700	0	0	1,054,700
Total Personnel Services	68.0	\$5,567,800	\$41,800	\$24,900	\$5,634,500
Operating Expenses		\$403,100	\$290,700	\$18,100	\$711,900

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	46.2	\$3,635,500	\$0	\$0	\$3,635,500
Staff	22.0	769,300	8,500	26,000	803,800
Other		239,000	48,000	0	287,000
Fringe Benefits		1,127,100	0	0	1,127,100
Total Personnel Services	68.2	\$5,770,900	\$56,500	\$26,000	\$5,853,400
Operating Expenses		\$385,300	\$365,600	\$33,500	\$784,400

Capital Outlay	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Library Books		\$0	\$0	\$0	\$0
Other		11,000	6,000	5,000	22,000
Total Capital Outlay		\$11,000	\$6,000	\$5,000	\$22,000

Capital Outlay	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Library Books		\$0	\$0	\$0	\$0
Other		11,000	1,000	5,000	17,000
Total Capital Outlay		\$11,000	\$1,000	\$5,000	\$17,000

Recharges/Pass Thru	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
		\$0	\$0	\$0	\$0
Total		\$5,981,900	\$338,500	\$48,000	\$6,368,400

Recharges/Pass Thru	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
		\$0	\$0	\$0	\$0
Total		\$6,167,200	\$423,100	\$64,500	\$6,654,800

AGRICULTURAL EXPERIMENT STATION
2003-04 Operating Budget

PROGRAM NARRATIVE

The Kentucky Agricultural Experiment Station serves as the research arm of the College of Agriculture. Research is conducted in the various departments and schools on campus, as well as at Research and Education Centers at Princeton and Robinson Station and a modern Animal Research Center in Woodford County. The Robinson Forest is one of the largest tracts of prime forested land in Kentucky and is available for research and environmental education programs. As a land-grant university, University of Kentucky has been contributing to agricultural productivity for over 120 years, and it continues to discover new processes and technologies that increase our ability to use the Commonwealth's land and forest resources in an environmentally safe manner. Modern agricultural research also involves new discoveries in diverse subjects that include gene science, food safety and rural communities.

Research generated through the Kentucky Agricultural Experiment Station contributes to academic and extension programs in the College of Agriculture. The College's research program is organized into 10 departments and two centers. College faculty are active in research that is recognized for scientific quality as well as the impact of research on the Commonwealth. A brief summary of the departments and their main research areas follows: Agricultural Economics, more efficient utilization of economic resources in the management and operation of enterprises and in the production, marketing and distribution of food and fiber; Biosystems and Agricultural Engineering, engineering solutions for soil and water quality, power, machinery, structures and environments, electric power and processing, and food engineering; Agronomy, generating new technology and solving problems related to more efficient and profitable production of field crops under conditions which conserve and protect soil and water quality; Animal Sciences, enhancement of quality and efficiency of animal and food production; Community and Leadership Development, better understanding and more efficient utilization of human resources and social institutions; Entomology, understanding of insect identification, distribution, biology, ecology, physiology, economic importance and control; Forestry, improving the economic climate and quality of life in Kentucky, while optimizing the benefits of the forest resource to landowners and industry; Horticulture, solution of the biological and technical problems which confront fruit and vegetables growers, ornamental nurseries, florists, landscapers, home gardeners, and the general public; Plant Pathology, fundamental understanding of disease processes in plants developing methods and strategies by which important diseases of Kentucky's crops may be controlled; and Veterinary Science, discovery of causative agents of animal disease and control of disease. Two large research centers, the Kentucky Tobacco Research and Development Center and the Maxwell H. Gluck Equine Research Center contribute highly focused, internationally prominent programs on designing crops for increased commercial value and understanding equine disease, respectively.

**AGRICULTURAL EXPERIMENT STATION
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

Personnel Services	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Faculty	114.0	\$7,796,600	\$893,400	\$0	\$8,690,000
Staff	358.0	8,415,300	2,522,400	101,000	11,038,700
Other		663,600	3,078,300	31,700	3,773,600
Fringe Benefits		5,270,700	0	33,700	5,304,400
Total Personnel Services	472.0	\$22,146,200	\$6,494,100	\$166,400	\$28,806,700

2003-04 Original Proposed Budget

Personnel Services	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Faculty	114.0	\$8,056,700	\$873,800	\$0	\$8,930,500
Staff	345.3	8,322,200	2,540,200	146,200	11,008,600
Other		617,300	3,060,800	47,500	3,725,600
Fringe Benefits		5,637,800	0	55,500	5,693,300
Total Personnel Services	459.3	\$22,634,000	\$6,474,800	\$249,200	\$29,358,000

Operating Expenses

\$4,636,300 \$8,210,900 \$974,600 \$13,821,800

\$4,447,800 \$9,311,900 \$946,200 \$14,705,900

Capital Outlay

Library Books \$0 \$0 \$0 \$0
 Other 130,700 771,900 0 902,600
Total Capital Outlay **\$130,700** **\$771,900** **\$0** **\$902,600**

Library Books \$0 \$0 \$0 \$0
 Other 110,700 1,043,000 0 1,153,700
Total Capital Outlay **\$110,700** **\$1,043,000** **\$0** **\$1,153,700**

Recharges/Pass Thru

\$0 \$0 (\$1,141,000) (\$1,141,000)

\$0 \$0 (\$1,195,400) (\$1,195,400)

Total

\$26,913,200 \$15,476,900 \$0 \$42,390,100

\$27,192,500 \$16,829,700 \$0 \$44,022,200

**AGRICULTURAL COOPERATIVE EXTENSION SERVICE
2003-04 Operating Budget**

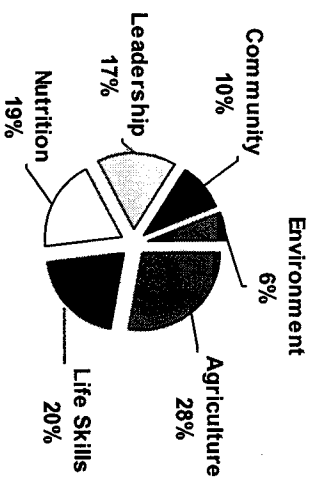
PROGRAM NARRATIVE

The mission of the Agricultural Cooperative Extension Service is to serve as a link between the counties of the Commonwealth and the state's land grant universities to help people improve their lives through an educational process focusing on their issues and needs.

The major structure for outreach education and continuing education for the College of Agriculture is the Cooperative Extension Service (CES). CES has offices in each of the 120 counties of Kentucky and is jointly funded through county, state, and federal funds, as well as additional external grants and contracts.

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. The program emphasis pie chart at right indicates the breakdown of effort in CES for fiscal year 2001-02. In support of these county programs are extension faculty in every department of the College of Agriculture and other state extension subject matter specialists. The University of Kentucky Cooperative Extension Service programs are carried out in cooperation with Kentucky State University and the United States Department of Agriculture.

Program Emphasis



In addition to programs conducted within the College of Agriculture, CES has established educational programs in conjunction with and linked to other units of the University. Examples include a memorandum of understanding between the Small Business Development Centers and CES, and joint health outreach education programs with the Center for Rural Health, School of Public Health, and the colleges of Dentistry and Pharmacy. Two faculty members, hired in 2002, have joint appointments with CES and the School of Public Health.

Summary of Cooperative Extension Service Clientele Contacts

Contact Category	2002-2003 (projected)	2003-2004 (estimated)
Total clientele contacts	6,663,929	6,664,000
Continuing education contact hours	478,000	478,000
4-H enrollment	227,298	227,000
Homemaker enrollment	22,000	23,000

AGRICULTURAL COOPERATIVE EXTENSION SERVICE
2003-04 Operating Budget

PROGRAM NARRATIVE (continued)

CES also oversees the following two organizations:

The Division of Regulatory Services administers state laws and promulgates regulations pertaining to the manufacturing, processing, labeling, and marketing of commercial feed, pet food, fertilizer, seed, and raw milk. Its purpose is to protect farmers and other consumers from poor quality, mislabeled, or misrepresented products; to conduct educational programs that will lead to higher quality products; and to protect agricultural businesses from unfair competition from those who might take short cuts in the quality of their products. Feed, pet foods, fertilizers, and seed are monitored. The Division also offers growers, homeowners, researchers, and extension workers seed testing, soil testing, poultry litter and animal manure testing, and water and nutrient solution analyses for greenhouse production and seedling production.

The Livestock Disease Diagnostic Center provides services to veterinarians, farmers, agri-business and other animal owners of Kentucky to identify, control, prevent, and eradicate disease. These services include laboratory animal disease diagnostic examinations and tests on specimens submitted by veterinarians and farmers to diagnose disease conditions in animals, provide objective therapy, and implement preventive measures. The laboratory also cooperates with the Kentucky Department of Agriculture and federal animal disease control and eradication agencies in carrying out their regulatory programs.

AGRICULTURAL COOPERATIVE EXTENSION SERVICE

2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	61.0	\$5,527,100	\$2,294,400	\$0	\$7,821,500
Staff	838.0	30,481,700	4,355,700	554,100	35,391,500
Other		467,400	213,800	61,100	742,300
Fringe Benefits		8,878,400	1,652,200	122,100	10,652,700
Total Personnel Services	899.0	\$45,354,600	\$8,516,100	\$737,300	\$54,608,000

Operating Expenses **\$2,901,400** **\$2,527,300** **\$739,100** **\$6,167,800**

Capital Outlay
 Library/ Books \$0
 Other 357,000
Total Capital Outlay **\$357,000** **\$390,000** **\$78,600** **\$825,600**

Recharges/Pass Thru \$0 \$0 \$0 \$0

Total **\$48,613,000** **\$11,433,400** **\$1,555,000** **\$61,601,400**

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	60.5	\$5,643,500	\$2,352,400	\$0	\$7,995,900
Staff	823.5	30,724,500	4,318,800	380,000	35,423,300
Other		245,800	223,300	322,500	791,600
Fringe Benefits		9,995,500	1,652,200	133,900	11,781,600
Total Personnel Services	884.0	\$46,609,300	\$8,546,700	\$836,400	\$55,992,400

Operating Expenses **\$2,684,500** **\$2,748,600** **\$654,600** **\$6,087,700**

Capital Outlay
 Library/ Books \$0
 Other 249,700
Total Capital Outlay **\$249,700** **\$302,400** **\$147,200** **\$699,300**

Recharges/Pass Thru \$0 \$0 \$0 \$0

Total **\$49,543,500** **\$11,597,700** **\$1,638,200** **\$62,779,400**

COLLEGE OF ARTS AND SCIENCES
2003-04 Operating Budget

PROGRAM NARRATIVE

Encompassing the full range of liberal arts disciplines of the humanities, social sciences, and the mathematical and natural sciences, the College of Arts and Sciences has a comprehensive and varied mission. It provides over 50 percent of the instruction for all advanced academic training at the masters and doctoral levels. For its undergraduate students, the College offers programs of study in 24 academic majors and course work in more than 750 baccalaureate degrees each academic year. At the graduate level, the College offers comprehensive academic studies across a wide range of academic disciplines. Almost 200 masters and doctoral degrees are awarded each year by the graduate programs within the College.

Research is also a primary mission of the 16 academic departments and 12 interdisciplinary programs within the College. Much of the research conducted in the College of Arts and Sciences is supported by grants and contracts from federal and private funding agencies and foundations, which range from the National Science Foundation and the National Institutes of Health to the Guggenheim and the National Endowment for the Humanities. Arts and Sciences researchers also engage in cooperative research projects with researchers in many other university units, including the colleges of Medicine, Engineering, Agriculture, Design, Education, and Business and Economics.

The College of Arts and Sciences offers many services to the citizens of the Commonwealth. Individual faculty members lend their expertise to state and local governments. Faculty from humanities and social sciences departments are involved in projects and services ranging from the preservation of Kentucky's cultural heritage to initiatives in a broad range of health services. Faculty in the mathematical and natural sciences areas provide outreach programs in the sciences and an array of services in mathematics education, notably the KEMTTP program, which provides online testing to help high school students determine their level of preparedness for college-level mathematics, and a more recent mathematics initiative, supported by a five-year grant totaling \$22 million from the National Science Foundation, to strengthen and reform math and science education at the elementary and high school levels.

**COLLEGE OF ARTS AND SCIENCES
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
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Personnel Services					
Faculty	377.0	\$22,901,500	\$27,600	\$0	\$22,929,100
Staff	174.0	4,314,600	0	0	4,314,600
Other		6,099,600	225,800	0	6,325,400
Fringe Benefits		6,640,100	6,600	0	6,646,700
Total Personnel Services	551.0	\$39,955,800	\$260,000	\$0	\$40,215,800

Operating Expenses \$2,169,900 \$816,000 \$36,400 \$3,022,300

Capital Outlay

Library Books		\$0	\$0	\$0	\$0
Other		104,400	64,900	0	169,300
Total Capital Outlay		\$104,400	\$64,900	\$0	\$169,300

Recharges/Pass Thru (\$15,000) \$0 \$0 (\$15,000)

Total \$42,215,100 \$1,140,900 \$36,400 \$43,392,400

2003-04 Original Proposed Budget

FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
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Personnel Services					
Faculty	366.2	\$23,160,500	\$74,400	\$0	\$23,234,900
Staff	168.6	4,385,800	0	0	4,385,800
Other		6,217,500	262,100	0	6,479,600
Fringe Benefits		7,069,500	13,800	0	7,083,300
Total Personnel Services	534.8	\$40,833,300	\$350,300	\$0	\$41,183,600

Operating Expenses \$2,210,200 \$628,400 \$41,300 \$2,879,900

Capital Outlay

Library Books		\$0	\$0	\$0	\$0
Other		101,700	68,800	0	170,500
Total Capital Outlay		\$101,700	\$68,800	\$0	\$170,500

Recharges/Pass Thru (\$15,000) \$0 \$0 (\$15,000)

Total \$43,130,200 \$1,047,500 \$41,300 \$44,219,000

PROGRAM NARRATIVE

The Carol Martin Gattton Administration, Bachelor of Arts and Science, Philosophy in Business Administration, and School of Management and

The high quality of the faculty from the Research Challenge organizations, and professors explore varied issues concerning the-art electronic lab, conduct

The Center for Business and profit organizations and public and private sectors start-up companies, entrepreneurship education to all levels of requirements for real estate

The Center for Labor Education union leaders and member Center for Poverty Research whole. The International educational and professional entrepreneurs and small business resources needed access to KSBD's wide r

**GATTON COLLEGE OF BUSINESS AND ECONOMICS
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
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Personnel Services					
Faculty	78.0	\$7,079,000	\$23,000	\$0	\$7,102,000
Staff	65.0	1,825,500	0	0	1,825,500
Other		1,077,000	1,207,000	0	2,284,000
Fringe Benefits		2,184,100	0	0	2,184,100
Total Personnel Services	143.0	\$12,165,600	\$1,230,000	\$0	\$13,395,600

2003-04 Original Proposed Budget

FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
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Personnel Services					
Faculty	76.1	\$7,163,200	\$0	\$0	\$7,163,200
Staff	64.5	1,899,400	103,000	0	2,002,400
Other		1,094,600	858,900	0	1,953,500
Fringe Benefits		2,322,600	27,900	0	2,350,500
Total Personnel Services	140.6	\$12,479,800	\$989,800	\$0	\$13,469,600

Operating Expenses	\$951,200	\$1,688,000	\$0	\$2,639,200
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Operating Expenses	\$1,114,900	\$1,970,100	\$0	\$3,085,000
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Capital Outlay	\$0	\$0	\$0	\$0
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Capital Outlay	\$0	\$0	\$0	\$0
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Library Books	0	0	0	0
Other	\$0	\$0	\$0	\$0
Total Capital Outlay	\$0	\$0	\$0	\$0

Library Books	0	0	0	0
Other	\$0	\$0	\$0	\$0
Total Capital Outlay	\$0	\$0	\$0	\$0

Recharges/Pass Thru	\$0	\$0	\$0	\$0
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Recharges/Pass Thru	\$0	\$0	\$0	\$0
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Total	\$13,116,800	\$2,918,000	\$0	\$16,034,800
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Total	\$13,594,700	\$2,959,900	\$0	\$16,554,600
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COLLEGE OF COMMUNICATIONS AND INFORMATION STUDIES
2003-04 Operating Budget

PROGRAM NARRATIVE

The College of Communications and Information Studies prepares students for leadership roles in a rapidly changing professional world within the context of a liberal arts education. Graduates of the undergraduate and graduate programs can effectively design, develop, and manage information and communication. The College's research furthers our understanding of how we construct, process, store, and share effective communication messages, thereby enabling our Commonwealth to compete effectively in the global economy, helping our alumni achieve a high quality of life, and fostering a deeper appreciation of communication's role in a complex, self-governing, democratic society.

The College offers instruction leading to undergraduate degrees in Communication, Journalism, Integrated Strategic Communications, and Telecommunications. These baccalaureate programs prepare individuals for a wide-range of careers in the media and as information specialists in business, government, and non-profit organizations. The College's graduate programs offer a master's degree in library science and a master's and doctoral degrees in Communication. The graduate programs in the College provide instruction in library and information science, intrapersonal, interpersonal, organizational, and mass communication. Graduates of the College's graduate program are in high demand within the Commonwealth and nationally for a wide-range of careers as researchers, librarians, and communication and information professionals in business, government, and non-profit organizations. Many non-majors also enroll in courses in the College to gain an understanding of how communication changes their lives and society and to learn basic oral communication skills.

The College's undergraduate degrees and courses have experienced considerable growth during the past five academic years. During this period, the College experienced a 50 percent increase in undergraduate degrees awarded and an 80 percent increase in undergraduate student credit hours generated through its courses.

The faculty of the College of Communications and Information Studies are active in a number of individual and group sponsored projects. College faculty are involved in local, state, national and international projects sponsored by federal and state governments, private foundations, and professional organizations. The College's research in communication is recognized and ranked nationally as one of the leading sponsored communication research programs in the country. Within the Commonwealth, the College has sponsored projects related to health communication, public policy issues, library science education, and information sciences.

The College's sponsored project awards have grown over 200 percent during the past five fiscal years. Federal direct and indirect total dollar expenditures have grown over 150 percent during this same period.

The College of Communications and Information Studies provides a wide-range of public service through its academic units. A summer workshop is offered every year for minority high school students. Lectures given by distinguished professionals are offered to the public throughout the year. A health communication conference sponsored by the College attracts national participants. The College provides continuing education and professional conferences for library and information professionals.

**COLLEGE OF COMMUNICATIONS AND INFORMATION STUDIES
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	2002-03 Revised Budget			Total
		General Funds	Restricted Funds	Auxiliary Funds	
Personnel Services					
Faculty	46.0	\$2,632,600	\$0	\$0	\$2,632,600
Staff	22.0	627,600	0	0	627,600
Other		288,200	0	0	288,200
Fringe Benefits		786,400	0	0	786,400
Total Personnel Services	68.0	\$4,334,800	\$0	\$0	\$4,334,800

2003-04 Original Proposed Budget

	FTE Gen Fund	2003-04 Original Proposed Budget			Total
		General Funds	Restricted Funds	Auxiliary Funds	
	45.0	\$2,764,400	\$0	\$0	\$2,764,400
	20.5	649,500	0	0	649,500
		283,100	0	0	283,100
		859,800	0	0	859,800
Total Personnel Services	65.5	\$4,556,800	\$0	\$0	\$4,556,800

Operating Expenses

\$232,100 \$216,700 \$0 \$448,800

\$205,100 \$277,600 \$0 \$482,700

Capital Outlay

Library Books \$0 \$0 \$0 \$0

Other 0 0 0 0

Total Capital Outlay **\$0** **\$0** **\$0** **\$0**

Recharges/Pass Thru

\$0 \$0 \$0 \$0

Total **\$4,566,900** **\$216,700** **\$0** **\$4,783,600**

Total **\$4,761,900** **\$277,600** **\$0** **\$5,039,500**

PROGRAM NARRATIVE

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, 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 Periodontics. Students in Orofacial Pain, Orthodontics and Periodontics receive a Master of Science degree from the University of Kentucky Graduate School in addition to a specialty certificate. The College also has one-year, post-graduate fellowships in Orofacial Pain and Oral and Maxillofacial Surgery. Advanced knowledge is disseminated to dental practitioners and auxiliary personnel through continuing education programs.

In response to the University's goal to become a top twenty public research institution by 2020, the College of Dentistry has established a Center for Oral Health Research (COHR). The COHR is the focus of the College's initiatives in clinical, basic and epidemiologic oral health research. It is the vehicle through which the institution will fulfill its 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.

In recognition of its role in 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- 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. The College service mission is statewide; some examples are: Kosair Children's Hospital in Louisville, the Veteran's Administration Hospitals, Area Health Education Centers, Lexington-Fayette Urban County Family Care Center, Nathaniel Mission, the Lexington Center for Health and Rehabilitation, Kentucky Clinics North and South, children's school dental clinics in Fulton and Menifee counties, and school-based dental outreach programs that include four mobile dental vans serving Eastern, Western, and Central Kentucky counties, and "Seal Kentucky," an innovative preventative program targeting the Appalachian counties.

**COLLEGE OF DENTISTRY
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	64.4	\$5,672,100	\$0	\$0	\$5,672,100
Staff	178.5	5,653,500	17,600	28,000	5,699,100
Other		668,900	0	1,800	670,700
Fringe Benefits		3,026,000	0	8,800	3,034,800
Total Personnel Services	242.9	\$15,020,500	\$17,600	\$38,600	\$15,076,700
Operating Expenses		\$1,554,700	\$313,800	\$557,100	\$2,425,600

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	64.4	\$5,853,100	\$0	\$0	\$5,853,100
Staff	178.5	5,689,400	0	28,900	5,718,300
Other		508,000	0	800	508,800
Fringe Benefits		3,159,900	0	10,000	3,169,900
Total Personnel Services	242.9	\$15,210,400	\$0	\$39,700	\$15,250,100
Operating Expenses		\$1,832,800	\$465,300	\$594,300	\$2,892,400

Capital Outlay					
Library Books		\$0	\$0	\$0	\$0
Other		12,200	0	0	12,200
Total Capital Outlay		\$12,200	\$0	\$0	\$12,200

Capital Outlay					
Library Books		\$0	\$0	\$0	\$0
Other		12,200	500	0	12,700
Total Capital Outlay		\$12,200	\$500	\$0	\$12,700

Recharges/Pass Thru		(\$108,700)	\$0	\$0	(\$108,700)
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Recharges/Pass Thru		(\$109,900)	\$0	\$0	(\$109,900)
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Total		\$16,478,700	\$331,400	\$595,700	\$17,405,800
Nonrecurring Funds		\$1,633,300	\$0	\$0	\$1,633,300
TOTAL FUNDS		\$18,112,000	\$331,400	\$595,700	\$19,039,100

Total		\$16,945,500	\$465,800	\$634,000	\$18,045,300
Nonrecurring Funds		\$1,733,300	\$0	\$0	\$1,733,300
TOTAL FUNDS		\$18,678,800	\$465,800	\$634,000	\$19,778,600

**COLLEGE OF DESIGN
2003-04 Operating Budget**

PROGRAM NARRATIVE

The College of Design, established January 1, 2003, contains the School of Architecture (formerly the College of Architecture), the School of Interior Design, and the Department of Historic Preservation. The School of Architecture offers the only professional architecture degree program in Kentucky and is accredited by the National Architectural Accreditation Board. The architecture curriculum is currently moving to a Master of Architecture Professional Degree (a four-year Bachelor of Arts followed by a two-year Master of Architecture), replacing the five-year Bachelor of Architecture program. The School of Interior Design offers a professional curriculum accredited by the Foundation for Interior Design Research Education, which prepares students for careers in residential, commercial, and institutional design. The School of Interior Design also offers a multi-disciplinary graduate program with the Department of Merchandising and Textiles. The Department of Historic Preservation was originally established as a graduate program within the College of Architecture and was subsequently granted department status under the College of Design. The multi-disciplinary approach of the Department of Historic Preservation combines fieldwork with traditional graduate research, which culminates in a Master of Historic Preservation degree.

Research and public service efforts often overlap in the College of Design. The UK School of Architecture, with the University of Louisville Department of Urban Planning, cooperate a design studio in downtown Louisville, which conducts research on urban issues and provides a hub for interaction among that city's design professionals, civic leaders, and the general public. The School of Interior Design engages in research in various areas of design and design education, including the creative process and the perception of design. The Department of Historic Preservation has recently established the Center for Historic Architecture and Preservation (CHAP), which is a grant-driven research center devoted to matters of advocacy, preservation, and adaptive reuse. The Center published *Kentucky Places & Spaces* - a scholarly journal of graduate students work in spring of 2003. The College of Design faculty have distinguished themselves through a number of publications, grants, and awards including a grant from the National Endowment of the Humanities and the Berlin Prize.

**COLLEGE OF DESIGN
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	27.0	\$1,566,400	\$14,600	\$0	\$1,581,000
Staff	11.0	460,500	0	0	460,500
Other		201,900	93,900	0	295,800
Fringe Benefits		486,800	3,500	0	490,300
Total Personnel Services	38.0	\$2,715,600	\$112,000	\$0	\$2,827,600

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Faculty	27.0	\$1,475,200	\$10,300	\$0	\$1,485,500
Staff	11.0	478,700	0	0	478,700
Other		338,300	130,600	0	468,900
Fringe Benefits		504,600	2,500	0	507,100
Total Personnel Services	38.0	\$2,796,800	\$143,400	\$0	\$2,940,200

Operating Expenses

\$183,100 \$158,600 \$0 \$341,700

\$171,800 \$102,300 \$0 \$274,100

Capital Outlay

Library Books \$0 \$0 \$0 \$0

Other 0 0 0 0

Total Capital Outlay **\$0** **\$0** **\$0** **\$0**

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$2,898,700 **\$270,600** **\$0** **\$3,169,300**

\$2,968,600 **\$245,700** **\$0** **\$3,214,300**

PROGRAM NARRATIVE

The mission of the College of Education is "to further the knowledge of teaching and learning processes at all levels, to develop reflective practitioners in the application of that knowledge, and to provide leadership in the improvement of education in the Commonwealth, the nation, and the world." Consistent with the land-grant, research-extensive designation of the University of Kentucky, the College is committed to quality teaching, research, and service. To that end, the College of Education 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. Within this context, the College administers and coordinates all professional education programs and serves as a liaison with the Kentucky Education Professional Standards Board and the Kentucky Department of Education.

All programs in the College for which national accreditation is available are accredited. The College of Education 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. The Rehabilitation Counseling Program is accredited by the Council for Rehabilitation Education, and the Sports Management Program is accredited by the North American Society of Sports Management. The doctoral programs in Counseling Psychology and School Psychology are accredited by the American Psychological Association. Graduate programs are offered through distance education in Administration and Supervision, Special Education, and Rehabilitation Counseling.

The generation and dissemination of new knowledge identified through various research initiatives is 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 funds support research and training in many areas, including literacy, economic education, program evaluation, mechanics of physical injuries, childhood nutrition and fitness, assistive technology, child and adolescent sleep patterns, distance education, school safety, HIV prevention, farm tractor safety, leadership in rural high-need schools, and differentiated compensation for teachers.

Finally, the College of Education provides service to individuals, schools, and agencies in the public and private sectors. To accomplish its goal of providing leadership in the improvement of education, the College has established numerous partnerships with various schools, school districts, universities, local communities, and social and educational agencies. These collaborative efforts provide real-world opportunities for students to link theory learned in university classrooms with actual practices in the work setting. These partnerships also provide opportunities for practitioners to engage in ongoing professional development. Examples of these partnerships include the Collaborative Center for Literacy Development, the Consortium for Overseas Student Teaching, the Kentucky Teacher Internship Program, the Kentucky Principal Internship Program, the Lexington Area P-16+ Council, and the Educators- and Professors-in-Residence Program.

**COLLEGE OF EDUCATION
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	91.0	\$5,623,200	\$0	\$0	\$5,623,200
Staff	72.0	1,612,400	0	0	1,612,400
Other		840,200	26,000	0	866,200
Fringe Benefits		1,785,300	0	0	1,785,300
Total Personnel Services	163.0	\$9,861,100	\$26,000	\$0	\$9,887,100

Operating Expenses

\$2,127,100 \$210,300 \$0 \$2,337,400

Capital Outlay

Library Books \$0 \$0 \$0 \$0
 Other 11,500 0 0 11,500
Total Capital Outlay **\$11,500** **\$0** **\$0** **\$11,500**

Recharges/Pass Thru

(\$3,000) \$0 \$0 (\$3,000)

Total

\$11,996,700 \$236,300 \$0 \$12,233,000

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	86.0	\$5,746,500	\$0	\$0	\$5,746,500
Staff	71.0	1,653,700	0	0	1,653,700
Other		1,084,900	26,000	0	1,110,900
Fringe Benefits		1,910,700	0	0	1,910,700
Total Personnel Services	157.0	\$10,395,800	\$26,000	\$0	\$10,421,800

\$1,742,600 \$248,700 \$0 \$1,991,300

Library Books \$0 \$0 \$0 \$0
 Other 11,500 0 0 11,500
Total Capital Outlay **\$11,500** **\$0** **\$0** **\$11,500**

(\$3,000) \$0 \$0 (\$3,000)

\$12,146,900 \$274,700 \$0 \$12,421,600

PROGRAM NARRATIVE

The College of Engineering is the Commonwealth's flagship engineering institution. In keeping with the University of Kentucky's designation as a land-grant university, the faculty, staff and students of the College of Engineering impact the lives of countless Kentuckians on a daily basis through their efforts in instruction, research and service.

The College's academic units include Biosystems and Agricultural Engineering, Chemical and Materials Engineering, Civil Engineering, Computer Science, Electrical and Computer Engineering, Mechanical Engineering, and Mining Engineering. The College offers eight bachelor's, ten master's and nine doctoral degree programs on the Lexington campus as well as two bachelor's degree programs at the Engineering Extended Campus Program – Paducah and a statewide Master of Engineering program offered through distance learning.

The College also offers a joint Bachelor of Science degree (engineering) and Master of Business Administration program and a joint Bachelor of Science degree (engineering) and Master of Public Administration program. The former program includes an international experience for students. The latter features an internship with a public sector agency engaged in engineering activities. For students interested in environmental engineering, a certificate option is available.

The College's dynamic research enterprise currently exceeds \$20 million in extramural funding annually. The College has set a goal of doubling extramural funding to \$40 million by the year 2010. A total of eight research centers and consortia are under the administrative auspices of the College with an additional five other centers maintaining an affiliation.

The overall research priorities in the College of Engineering are aligned with those identified by the Commonwealth of Kentucky's Office of the New Economy. These research areas will afford Kentucky the best opportunity to build centers of research excellence around which competitive technology-based clusters can grow. The College has active research in each of these new economy areas. The priority areas are: human health and development; biosciences; information technology and communications; environmental and energy technologies; and materials science and advanced manufacturing.

The College of Engineering, as one of the three original academic units within the University, has a long and well-documented history of service to the Commonwealth and its citizens. That commitment continues today with involvement in a broad range of community service and outreach activities. No other college of engineering in the United States is so well positioned to have a profound impact on the citizens of its state as is the University of Kentucky College of Engineering.

**COLLEGE OF ENGINEERING
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	124.0	\$9,660,100	\$0	\$5,500	\$9,665,600
Staff	181.0	6,555,500	176,200	21,400	6,753,100
Other		250,700	0	60,700	311,400
Fringe Benefits		3,467,100	47,800	10,600	3,525,500
Total Personnel Services	305.0	\$19,933,400	\$224,000	\$98,200	\$20,255,600

Operating Expenses

\$2,179,200 \$4,623,200 \$46,800 \$6,849,200

Capital Outlay

Library Books		\$0	\$0	\$0	\$0
Other		385,900	0	0	385,900
Total Capital Outlay		\$385,900	\$0	\$0	\$385,900

Recharges/Pass Thru

(\$2,077,200) \$0 (\$95,900) (\$2,173,100)

Total

\$20,421,300 \$4,847,200 \$49,100 \$25,317,600

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	118.0	\$9,821,400	\$0	\$6,500	\$9,827,900
Staff	179.8	6,717,600	541,600	59,500	7,318,700
Other		155,000	27,600	60,600	243,200
Fringe Benefits		3,800,600	105,300	24,200	3,930,100
Total Personnel Services	297.8	\$20,494,600	\$674,500	\$150,800	\$21,319,900

\$1,990,700 \$3,874,600 \$42,600 \$5,907,900

Library Books		\$0	\$0	\$0	\$0
Other		354,700	2,000	0	356,700
Total Capital Outlay		\$354,700	\$2,000	\$0	\$356,700

(\$2,172,100) \$0 (\$131,900) (\$2,304,000)

\$20,667,900 \$4,551,100 \$61,500 \$25,280,500

PROGRAM NARRATIVE

Instruction in the College of Fine Arts at the University of Kentucky is comprehensive, with undergraduate degrees offered in the Performing and Visual Arts as well as in Arts Administration, and graduate coursework leading to degrees in Theater Arts, Art Education, Art History, Art Studio, Music Performance, Music Education, and Music Theory. The College is also actively engaged in providing a range of courses that fulfill University Studies Program requirements for the general student population. Students enrolled in any college course are introduced to the arts in an active manner that promotes and facilitates lifelong learning and appreciation.

College of Fine Arts faculty explore through their research the diversity and complexity of the human condition, with art as the vehicle of inquiry and expression. Research in the College takes two fundamental forms: traditional scholarship and creative exploration (which may take the form of performance, studio work, exhibitions, audio recording, technical innovations or a combination of several forms). The spectrum of areas under investigation is broad and includes traditional artistic pursuits as well as innovative interdisciplinary work, technical applications which alter the manner in which creative work is made, and service learning, as well as development of new methods of preparing teachers for careers in K-12 education.

The College of Fine Arts provides public service under many banners. The most conspicuous are public performances, exhibitions, and presentations, as well as individual participation in many of Kentucky's arts organizations. Over the past several years, every unit within the College has been involved in outreach activities, taking "on the road" various kinds of performance and demonstration activities focused on the arts to venues around the state. Less visible but of significant impact is the faculty's work with public schools, including KERA-focused activities which provide expertise related to training, consulting, and adjudication throughout the Commonwealth. It is anticipated that in the next fiscal year the College will launch a pilot "arts extension agent" program to assist communities in planning and producing various type of arts events.

The principal performance venue for the University of Kentucky community is the Singletary Center for the Arts (SCFA), which, in addition to serving as a primary forum for teaching and research in the School of Music, provides an invaluable service as a presenter of important musical events featuring nationally- and internationally-renowned artists, including this year's series aimed specifically at UK students. The SCFA hosts more than 350 events each year with attendance reaching more than 100,000 annually. Other public spaces for performance and exhibition include the Guignol, Briggs, and Little theatres; the Tuska, Barnhardt and Reynolds galleries; and the John Jacob Niles Gallery.

**COLLEGE OF FINE ARTS
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	68.0	\$3,612,100	\$41,800	\$0	\$3,653,900
Staff	28.0	800,300	0	0	800,300
Other		836,000	11,200	0	847,200
Fringe Benefits		1,071,000	7,200	0	1,078,200
Total Personnel Services	96.0	\$6,319,400	\$60,200	\$0	\$6,379,600

Operating Expenses

\$856,800 \$525,000 \$0 \$1,381,800

Capital Outlay

Library Books	\$0	\$0	\$0	\$0	\$0
Other	0	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0

Recharges/Pass Thru

(\$40,000) \$0 \$0 (\$40,000)

Total

\$7,136,200 \$585,200 \$0 \$7,721,400

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	66.0	\$3,773,500	\$41,800	\$0	\$3,815,300
Staff	27.0	803,600	0	0	803,600
Other		725,400	10,000	0	735,400
Fringe Benefits		1,158,400	9,100	0	1,167,500
Total Personnel Services	93.0	\$6,460,900	\$60,900	\$0	\$6,521,800

Operating Expenses

\$983,100 \$518,400 \$0 \$1,501,500

Capital Outlay

Library Books	\$0	\$0	\$0	\$0	\$0
Other	0	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0

Recharges/Pass Thru

(\$40,000) \$0 \$0 (\$40,000)

Total

\$7,404,000 \$579,300 \$0 \$7,983,300

COLLEGE OF HEALTH SCIENCES
2003-04 Operating Budget

PROGRAM NARRATIVE

The College of Health Sciences is comprised of eight divisions and one program located in three departments. These units offer an array of bachelor's, master's, and doctoral degree programs along with a certificate program. In addition to the programs offered at the University of Kentucky, the Physician Assistant Studies program has a second site at Morehead State University, and the Physical Therapy and Clinical Laboratory Sciences programs have sites at the Center for Rural Health in Hazard. Baccalaureate programs are offered in Clinical Laboratory Sciences and Communication Disorders. A dual baccalaureate/master's degree program is offered in Physical Therapy. Master's degrees are offered in Physician Assistant Studies and Communication Disorders. Clinical Laboratory Science offers a graduate certificate in Reproductive Laboratory Science (RLS), a master's degree in RLS, and master's and doctoral degrees in Hematology/Transplantation Science. The interdisciplinary, inter-institutional Rehabilitation Sciences doctoral program offers a degree with an area of emphasis in Physical Therapy, Communication Disorders, or Occupational Therapy. The divisions of Athletic Training, Clinical Nutrition, Health Services, and Radiation Sciences participate in collaborative graduate programs. The College serves a variety of practicing professionals through continuing education programs offered on topics related to the latest scientific research and practice.

Since its inception, the College has evolved from its original focus on training clinicians to its present focus on preparing future faculty and researchers and preparing advanced clinical specialists in the disciplines. To that end the College has worked diligently to increase the number of doctorally trained faculty, increase and strengthen graduate programs, and obtain state-of-the-art space to run its instructional, research, and clinical programs. This effort is reflected in an increase in publications and grant applications by the various units. Research interests are varied, but many fall within the common themes of aging, health services, rehabilitation, reproductive and women's health issues, clinical nutrition, HIV/AIDS, cancer, and chronic disease. Most recently, the College acquired the Center for Health Services Management and Research.

The College serves a number of community agencies. Faculty and students in the Physician Assistant Studies Division volunteer for Moveable Feast. Students in the Physical Therapy Division assist with the Cardinal Hill Sensory Integration Camp each summer, and faculty and students provide pro bono service to the Salvation Army. Faculty members also have longstanding involvement in the Bluegrass Hippotherapy program that provides horseback riding experiences for individuals with disabilities. Faculty and students also provide direct clinical services. The Athletic Training Division provides clinical services to colleges, high schools, and sports medicine clinics in the greater Lexington area. The Communication Disorders Division provides speech-language assessment and intervention to the community through its educational clinic and the Communicative Disorders Clinic associated with Kentucky Clinic. Faculty consult with and serve on advisory boards to various organizations such as the Bryan Station High School Medical Academy, the Bluegrass Technology Center, and the Kentucky Department of Education. Faculty are also involved in local, state, national, and international professional and scientific organizations. Several faculty members serve as elected officers in their professional associations and a number of them are peer reviewers and serve on editorial boards for scientific journals.

**COLLEGE OF HEALTH SCIENCES
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	49.1	\$3,434,100	\$0	\$0	\$3,434,100
Staff	31.4	1,272,400	0	0	1,272,400
Other		471,700	11,600	0	483,300
Fringe Benefits		1,178,300	0	0	1,178,300
Total Personnel Services	80.5	\$6,356,500	\$11,600	\$0	\$6,368,100
Operating Expenses		\$381,500	\$688,900	\$0	\$1,070,400

Capital Outlay					
Library Books		\$0	\$0	\$0	\$0
Other		0	0	0	0
Total Capital Outlay		\$0	\$0	\$0	\$0

Recharges/Pass Thru (\$305,700) \$0 \$0 (\$305,700)

Total		\$6,432,300	\$700,500	\$0	\$7,132,800
Nonrecurring Funds		\$31,000	\$0	\$0	\$31,000
TOTAL FUNDS		\$6,463,300	\$700,500	\$0	\$7,163,800

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	49.2	\$3,601,800	\$0	\$0	\$3,601,800
Staff	32.4	1,213,100	0	0	1,213,100
Other		289,300	8,500	0	297,800
Fringe Benefits		1,282,900	0	0	1,282,900
Total Personnel Services	81.6	\$6,387,100	\$8,500	\$0	\$6,395,600
Operating Expenses		\$377,200	\$136,600	\$0	\$513,800

Capital Outlay					
Library Books		\$0	\$0	\$0	\$0
Other		0	0	0	0
Total Capital Outlay		\$0	\$0	\$0	\$0

Recharges/Pass Thru (\$305,100) \$0 \$0 (\$305,100)

Total		\$6,459,200	\$145,100	\$0	\$6,604,300
Nonrecurring Funds		\$19,000	\$0	\$0	\$19,000
TOTAL FUNDS		\$6,478,200	\$145,100	\$0	\$6,623,300

**COLLEGE OF HUMAN ENVIRONMENTAL SCIENCES
2003-04 Operating Budget**

PROGRAM NARRATIVE

The baccalaureate program of the College of Human Environmental Sciences is directed toward the preparation of students through programs in the areas of Family and Consumer Sciences; Early Childhood Education; Merchandising, Apparel and Textiles; Nutrition and Food Science; Dietetics; and Hospitality Management and Tourism. At the graduate level, students can earn a master's degree in one of the following concentrations: Hospitality and Dietetics Administration, Merchandising and Textiles, and Family Studies and Early Childhood Education. Within the specialty of Family Studies, students may complete a program of study in Marriage and Family Therapy. At the doctoral level, the College offers a program in Family Studies.

The Department of Family Studies faculty conduct research that addresses ethics-related behavior, successful interpersonal and economic interactions in the workplace and within families, cross-cultural early childhood education, public finance of education reform, cross-cultural themes in adolescent social competence, violence and civility among adolescents, and well-being and health across the life span for individuals and families. In 1991, the College established the Research Center for Families and Children to directly support the Kentucky Education Reform Act. Faculty in the Department of Merchandising, Apparel, and Textiles emphasize research and creative scholarship related to textile testing for apparel and furnishings, the design of protective clothing, psycho-social significance of dress, and 'e-tailing' and global/international merchandising. The Department of Nutrition and Food Science faculty conduct research relating to vitamin metabolism, neuro-chemical regulation of appetite, nutrition in neuro-development for children with disabilities, dietetic outcomes in diabetes management, determination of nutrient requirements, cell culture technology, and maternal and child nutrition. Faculty specializing in Hospitality Management and Tourism examine the impact of tourism on Kentucky communities, international tourism, technology and hospitality management through education, and food systems marketing.

As a service to the families, agencies, and other interested parties throughout the Commonwealth, the College disseminates information and knowledge gained from the research efforts of its faculty. A unique interdisciplinary effort is the One-Parent Virginia Place Program that is a cooperative effort among the Lexington-Fayette Urban County Government Mayor's Office, the College of Human Environmental Sciences, and other colleges within the University. The One-Parent Virginia Place Program benefits single parent families who are seeking self-sufficiency. The Training Resource Center for the Department of Social Services focuses on foster parent training. Support of KERA is achieved in part through faculty participation in the Family Resource/Youth Service Centers, referrals to family therapy, provision of at-risk preschool programming through the Early Childhood Lab, and research projects conducted through the College Research Center for Families and Children. Service is provided to industry through the General Electric Appliance Agreement for research, faculty/student exchanges and testing for the National Association of Industrial Linen Manufacturers.

COLLEGE OF HUMAN ENVIRONMENTAL SCIENCES
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	34.0	\$1,748,600	\$0	\$0	\$1,748,600
Staff	20.0	514,200	0	0	514,200
Other		289,800	700	0	290,500
Fringe Benefits		576,500	0	0	576,500
Total Personnel Services	54.0	\$3,129,100	\$700	\$0	\$3,129,800

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	33.0	\$1,819,600	\$0	\$0	\$1,819,600
Staff	19.0	529,700	0	0	529,700
Other		284,900	0	0	284,900
Fringe Benefits		604,900	0	0	604,900
Total Personnel Services	52.0	\$3,239,100	\$0	\$0	\$3,239,100

Operating Expenses

\$227,900 \$202,900 \$0 \$430,800

\$149,900 \$241,800 \$0 \$391,700

Capital Outlay

Library Books

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Other

0 572,200 0 572,200

0 1,900 0 1,900

Total Capital Outlay

\$0 \$572,200 \$0 \$572,200

\$0 \$1,900 \$0 \$1,900

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$3,357,000 \$775,800 \$0 \$4,132,800

\$3,389,000 \$243,700 \$0 \$3,632,700

PROGRAM NARRATIVE

The College of Law provides a broad professional education which prepares students for legal careers in private firms, in business settings using legal skills, and in public positions. As an integral part of its program, the College, through its faculty, engages in research and writing which supports the teaching function, assists and instructs practicing lawyers, and provides a resource of knowledge and analysis which may be drawn upon by federal and state judicial and legislative bodies in evolving the law in response to societal change and contemporary conditions.

The College of Law has earned a reputation for excellence in teaching. That success in teaching begins with the size of the College. With an entering class of 140 students, the College enjoys a relatively low student-teacher ratio of 14 to 1. Excellence in teaching comes from combining the size of the College with the quality of the professors. College of Law professors have won the University of Kentucky Great Teacher Award four times, have won the Chancellor's Teaching Award, and have been awarded the Acorn Award by the Kentucky Advocates for Higher Education.

The College of Law also has a tradition of scholarly accomplishment. Members of the faculty have produced books, monographs and articles on a wealth of topics, some 65 in one recent two-year period. Four members of the faculty are elected members of the American Law Institute. Professor John Rogers recently was appointed to the Sixth Circuit Court of Appeals for the United States, another reflection of the quality of the faculty.

The College of Law has long served the Commonwealth and the nation. Such service is given directly through the Legal Clinic, the Law Library, the Mineral Law Center, the Eastern Mineral Law Foundation, the University of Kentucky Continuing Legal Education Office, the Journal of Natural Resources and Environmental Law, and the Kentucky Law Journal. It is also given through consultation with its distinguished faculty, where the College serves and provides valuable expertise to lawyers, judges, legislators, executive branch officials and other policy makers. The College of Law also has served by educating students who later become public servants at all levels, including governors, senators, judges and elected representatives. From making an argument before the Supreme Court of the United States to advising policy makers, to serving in government at all levels, members of the College of Law community use their expertise for the benefit of the Commonwealth and the nation.

**COLLEGE OF LAW
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	28.0	\$2,894,700	\$0	\$0	\$2,894,700
Staff	23.0	835,100	31,500	0	866,600
Other		136,100	406,700		542,800
Fringe Benefits		923,400	10,500	0	933,900
Total Personnel Services	51.0	\$4,789,300	\$448,700	\$0	\$5,238,000

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	25.0	\$2,944,900	\$0	\$0	\$2,944,900
Staff	22.0	854,600	32,600	0	887,200
Other		115,500	603,800	0	719,300
Fringe Benefits		977,400	8,800	0	986,200
Total Personnel Services	47.0	\$4,892,400	\$645,200	\$0	\$5,537,600

Operating Expenses

\$568,800 \$461,700 \$0 \$1,030,500

\$603,100 \$422,500 \$0 \$1,025,600

Capital Outlay

 Library Books \$53,400 \$0 \$0 \$53,400

 Other 30,000 15,000 0 45,000

Total Capital Outlay **\$83,400** **\$15,000** **\$0** **\$98,400**

\$74,400 \$30,000 \$0 \$0 \$104,400

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$5,441,500 **\$925,400** **\$0** **\$6,366,900**

\$5,569,900 **\$1,097,700** **\$0** **\$6,667,600**

PROGRAM NARRATIVE

The College of Medicine educates medical students, graduate students, and residents in state-of-the-art knowledge, skills and techniques. The College also instructs undergraduates, postdoctoral fellows and practicing health care professionals. The College offers a program for medical students in which instructional emphasis is placed on acquiring a comprehensive education necessary to function as practicing physicians. Study in the areas of primary care, locally and off-site, is a significant part of the program. The College's expertise in medical education has been recognized nationally. The College also offers excellent instruction for graduate students in which an emphasis is placed on developing independent, hypothesis-driven research skills. Five basic science departments offer the doctorate degree and participate in a unified master's degree program. The Department of Behavioral Science provides doctoral mentoring and support for graduate students in a number of other departments across the University. The College's Kentucky School of Public Health offers master's and doctoral degrees. As noted above, the College of Medicine provides basic science instruction to graduate and undergraduate students from other programs.

The Graduate Medical Education program provides resident training in 29 disciplines and seven subspecialties. Training also is offered to residents in Dentistry, Oral and Maxillofacial Surgery, Pharmacy, Health Administration, and Pastoral Care. The clinical departments also have multiple programs for residents interested in primary care. These programs are based both at the University Hospital and at a number of clinical practice settings principally in Eastern Kentucky in conjunction with the University's four Area Health Education Center (AHEC) affiliations in Berea, Hazard, Williamstown and Morehead. Under the auspices of the Center for Rural Health, the Department of Family Practice offers a rural-based Family Practice residency program in Hazard. Rural track programs in Corbin and Morehead are in place. The College also offers continuing medical education programs, some of which involve Kentucky Telecare and the regional AHEC's.

The College serves as a major focus for research in the biomedical sciences at the University. Faculty in the basic science and clinical departments are involved in extending the frontiers of biomedical research and translating these findings into new treatments for patients. Research strengths include aging, cancer, neurological disorders, cardiopulmonary disease, spinal cord and brain injury, and substance abuse prevention. The College attracts significant extramural funding from the National Institutes of Health as well as the Commonwealth and industry. Faculty expertise in interdisciplinary programs in these research areas has led to the development of centers such as the Sanders-Brown Center on Aging and the Markey Cancer Center. Expansion of these activities in the basic science departments under the auspices of the Research Challenge Trust Fund has propelled selected departments into the top ranks among similar departments at public universities. The clinical research programs focus on all aspects of human disease from understanding their molecular basis to development of new therapeutic techniques for diagnosis and treatment. The General Clinical Research Center and the Kentucky Clinical Research Office support the expansion of the clinical research enterprise.

Patient care constitutes most of the College's public service efforts. The Kentucky Clinic system, composed of the University Physicians ambulatory medical departments, University Health Service, and Adult and Pediatric Dentistry, experiences more than 475,000 patient visits annually. Fifteen clinical departments of the College of Medicine operate over 350 different clinics each week within the Kentucky Clinic system. University physicians provide direct patient care in over 90 community-based clinics throughout Central and Eastern Kentucky.

**COLLEGE OF MEDICINE
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
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Personnel Services					
Faculty	491.7	\$63,966,300	\$0	\$0	\$63,966,300
Staff	799.2	27,797,200	0	63,300	27,860,500
Other		22,242,600	5,507,000	96,300	27,849,900
Fringe Benefits		25,019,200	0	30,400	25,049,600
Total Personnel Services	1,290.9	\$139,025,300	\$5,507,000	\$190,000	\$144,722,300

Operating Expenses	\$10,426,200	\$3,944,700	\$46,100	\$14,417,000
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Capital Outlay				
Library Books	\$0	\$0	\$0	\$0
Other	51,000	493,500	0	544,500
Total Capital Outlay	\$51,000	\$493,500	\$0	\$544,500

Recharges/Pass Thru	(\$29,730,700)	\$0	(\$208,500)	(\$29,939,200)
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Total	\$119,771,800	\$9,945,200	\$27,600	\$129,744,600
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2003-04 Original Proposed Budget

FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
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Personnel Services					
Faculty	483.4	\$63,463,900	\$0	\$0	\$63,463,900
Staff	779.2	28,211,400	0	0	28,211,400
Other		21,390,500	7,099,800	53,500	28,543,800
Fringe Benefits		25,772,800	0	12,900	25,785,700
Total Personnel Services	1,262.6	\$138,838,600	\$7,099,800	\$66,400	\$146,004,800

Operating Expenses	\$11,379,200	\$5,259,300	\$23,500	\$16,662,000
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Capital Outlay				
Library Books	\$0	\$0	\$0	\$0
Other	26,000	428,600	0	454,600
Total Capital Outlay	\$26,000	\$428,600	\$0	\$454,600

Recharges/Pass Thru	(\$30,884,200)	\$0	(\$89,900)	(\$30,974,100)
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Total	\$119,359,600	\$12,787,700	\$0	\$132,147,300
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PROGRAM NARRATIVE

The College of Nursing provides educational experiences leading to four academic degrees. The baccalaureate program prepares students for entry into professional practice in a variety of settings. The four-year baccalaureate curriculum provides entry for generic students or registered nurses (those with two-year degrees). A unique feature of the baccalaureate program is the scholar's option, which provides an opportunity for selected students to focus on special, mentored clinical or research experiences.

The master's program is designed to provide skills in the advanced practice of nursing and the management of patient care. Research utilization, evidence-based practice, and leadership are emphasized. Graduates are eligible for certification as clinical nurse specialists or nurse practitioners. Specialties offered are: Acute Care Nurse Practitioner; Adult Nursing; Community Health; Parent-Child; Primary Care Nurse Practitioner (Family, Pediatric, or Women's Health); and Psychiatric/Mental Health.

The doctorate program prepares students to assume leadership roles in nursing research, education, and delivery of nursing services. Emphasis is on the conduction of clinical research and developing and testing mid-range theories for the generation of new knowledge applicable to nursing practice. Interdisciplinary research opportunities are emphasized.

The Doctor of Nursing Practice Program is the College's newest degree offering. It provides a practice-oriented leadership development that focuses on evidence-based practice and research utilization for the improvement of clinical care delivery, patient outcomes, and system management. Graduates are prepared to design, implement, manage, evaluate health care delivery systems, and provide leadership in maintaining the complex balance between quality of care, access, and fiscal responsibilities.

The College's research emphasis is prevention/management of chronic health problems and health service/care delivery research. Research is conducted on health problems of state and national significance in a variety of populations, utilizes diverse methodologies, and links with investigators in other fields. Within the field of health service delivery research, the emphasis is on the development of the science underlying the design of health programs. Nurse investigators contribute to health services research through emphasis on the quality and outcomes of the care giving process and organizational arrangements that affect care giving.

The Academic Clinical Practice Program is significant to the educational, research, and clinical opportunities for the College's programs. Faculty and professional staff provide clinical services in nearly 30 locations throughout Central and Eastern Kentucky. As part of this effort, the College operates the nurse-managed Good Samaritan Nursing Center for Health Promotion and Illness Prevention. This initiative includes individual, family, and population-based care delivery in 13 different locations, including schools and clinics for vulnerable populations. These practices offer important services to the clients served and provide a living laboratory in which to teach students enrolled in all college programs.

**COLLEGE OF NURSING
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	55.9	\$3,701,800	\$0	\$0	\$3,701,800
Staff	31.5	1,318,700	0	0	1,318,700
Other		353,600	417,700	0	771,300
Fringe Benefits		1,213,500	0	0	1,213,500
Total Personnel Services	87.4	\$6,587,600	\$417,700	\$0	\$7,005,300

Operating Expenses

\$232,700 \$160,300 \$0 \$393,000

Capital Outlay

Library Books	\$0	\$0	\$0	\$0
Other	0	23,000	0	23,000
Total Capital Outlay		\$0	\$23,000	\$23,000

Recharges/Pass Thru

(\$313,000) \$0 \$0 (\$313,000)

Total

\$6,507,300 \$601,000 \$0 \$7,108,300

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
	54.1	\$3,840,400	\$0	\$0	\$3,840,400
	31.0	1,247,000	0	0	1,247,000
		167,200	410,000	0	577,200
		1,385,900	0	0	1,385,900
Total	85.1	\$6,640,500	\$410,000	\$0	\$7,050,500

\$238,700 \$119,100 \$0 \$357,800

	\$0	\$0	\$0	\$0
	0	4,000	0	4,000
Total		\$0	\$4,000	\$4,000

(\$249,900) \$0 \$0 (\$249,900)

\$6,629,300 \$533,100 \$0 \$7,162,400

**COLLEGE OF PHARMACY
2003-04 Operating Budget**

PROGRAM NARRATIVE

The University of Kentucky College of Pharmacy, ranked No. 3 in the nation by *U.S. News & World Report*, is an international leader in pharmacy education, clinical care and pharmaceutical research. Graduates of the Doctor of Pharmacy, graduate and residency programs serve as company presidents, industry executives and health care administrators, as well as serving as deans or faculty members in over two-thirds of the colleges of pharmacy in the United States.

The College offers a four-year professional program leading to the Doctor of Pharmacy (Pharm.D) degree. Also offered is a graduate (doctoral) program in Pharmaceutical Sciences that prepares students for academic and industrial careers in pharmaceutical and biomedical research in four areas of study (Drug Discovery and Design; Pharmaceutics, Drug Delivery and Analysis; Molecular, Cellular and Integrative Pharmacology; and Pharmacodynamics, Pharmacokinetics and Drug Metabolism); and residency specialty training (accredited by the American Society of Health-System Pharmacists) in the areas of Community Pharmacy Practice, Critical Care Pharmacy, Oncology, Mental Health, Pediatrics and Nuclear Pharmacy, among others.

The College of Pharmacy contains two divisions: Pharmaceutical Sciences, and Pharmacy Practice and Science. The Pharmaceutical Sciences Division is involved in teaching basic pharmaceutical sciences in the professional pharmacy (Pharm.D.) program, as well as the didactic teaching of basic principles of pharmaceutics, drug dosage form design, medicinal chemistry, physiological chemistry, immunology and biotechnology, physiology, pharmacology, toxicology, molecular biology, pharmacokinetics, drug metabolism and disposition, and drug design. The division successfully competes for extramural dollars both from federal sources and the pharmaceutical industry. Research efforts of faculty members have played a major role in the development of a royalty income stream from intellectual property for the University.

The Division of Pharmacy Practice and Science excels in teaching, patient care, research and public service. Pharmaceutical care teams in the clinical areas provide services in patient drug monitoring, prevention of drug interactions and adverse drug effects, pharmacokinetics, and direct interaction with patients in performing medication histories and discharge counseling. All of these functions allow pharmacy students to learn the practice of pharmaceutical care in actual patient settings. Many faculty members in the division perform collaborative research with faculty in the UK College of Medicine or with basic science faculty in the College of Pharmacy. One component of the division's many public service activities is involvement with the University's Health Literacy campaign. The Pharmacy REACH program was designed to provide a resource for University employees and retirees to discuss their medications and cost-related concerns. REACH pharmacists conduct counseling sessions at work sites throughout the University and maintain an informational Web site to address concerns and provide literature on health-related issues.

**COLLEGE OF PHARMACY
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	53.9	\$4,648,000	\$0	\$0	\$4,648,000
Staff	38.5	1,533,800	0	0	1,533,800
Other		553,000	0	0	553,000
Fringe Benefits		1,538,400			1,538,400
Total Personnel Services	92.4	\$8,273,200	\$0	\$0	\$8,273,200

Operating Expenses

\$875,000 \$842,000 \$0 \$1,717,000

Capital Outlay

Library Books		\$0	\$0	\$0	\$0
Other		4,100	0	0	4,100
Total Capital Outlay		\$4,100	\$0	\$0	\$4,100

Recharges/Pass Thru

(\$590,600) \$0 \$0 (\$590,600)

Total

\$8,561,700 \$842,000 \$0 \$9,403,700

Nonrecurring Funds

\$230,000 \$0 \$0 \$230,000

TOTAL FUNDS

\$8,791,700 \$842,000 \$0 \$9,633,700

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	53.1	\$5,007,000	\$18,300	\$0	\$5,025,300
Staff	34.4	1,436,700	0	0	1,436,700
Other		570,800	0	0	570,800
Fringe Benefits		1,656,000	0	0	1,656,000
Total Personnel Services	87.5	\$8,670,500	\$18,300	\$0	\$8,688,800

\$1,647,200 \$1,334,300 \$0 \$2,981,500

Library Books		\$0	\$0	\$0	\$0
Other		0	0	0	0
Total Capital Outlay		\$0	\$0	\$0	\$0

(\$590,500) \$0 \$0 (\$590,500)

\$9,727,200 \$1,352,600 \$0 \$11,079,800

\$230,000 \$0 \$0 \$230,000

\$9,957,200 \$1,352,600 \$0 \$11,309,800

COLLEGE OF SOCIAL WORK
2003-04 Operating Budget

PROGRAM NARRATIVE

The College of Social Work offers instruction leading to the degrees of Bachelor of Arts in Social Work (BASW), Master of Social Work (MSW), and doctorate in Social Work, accredited by the Council on Social Work Education. A number of students are enrolled in the MSW program, including students at Morehead State University, Northern Kentucky University, and the Center for Rural Health in Hazard. The primary objective of the BASW program is the preparation of entry level social work practitioners. The objective for the MSW program is preparation of advanced practitioners in one of two areas of concentration: mental health or family and community. The University of Kentucky currently enrolls students in its joint doctoral program with the University of Louisville that educates students for research and social work education.

An integral part of scholarly activity in the College is research in areas directly related to the academic curriculum and improvement of social work practice and service delivery systems. The faculty and graduate students conduct research on a broad array of human problems and collaborate with rural sociology, education, psychiatry and other units at the University. Research relates to children's and families well-being, mental health, health, and community revitalization. The College is a designated a Quality Improvement Center for child protective services. Through a major grant from the Children's Bureau, the College works with ten rural southern states to improve child welfare practice.

The College's service activities include continuing education programs to upgrade and improve competence of human service personnel through evening and extension courses, workshops, institutes and special training programs. The College has strong partnership programs with the Commonwealth of Kentucky Cabinet for Families and Children through our Training Resource Center, foster parent training, adoption support, citizen review boards and agency-based research and education sites.

**COLLEGE OF SOCIAL WORK
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	21.0	\$962,800	\$0	\$0	\$962,800
Staff	36.0	415,900	0	0	415,900
Other		258,900	0	0	258,900
Fringe Benefits		351,200	0	0	351,200
Total Personnel Services	57.0	\$1,988,800	\$0	\$0	\$1,988,800

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
	20.0	\$937,100	\$0	\$0	\$937,100
	36.0	453,800	0	0	453,800
		268,100	0	0	268,100
		368,200	0	0	368,200
Total	56.0	\$2,027,200	\$0	\$0	\$2,027,200

Operating Expenses

\$173,500 \$63,300 \$0 \$236,800

\$164,700 \$77,600 \$0 \$242,300

Capital Outlay

Library Books

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Other

0 0 0 0

0 0 0 0

Total Capital Outlay

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$2,162,300 \$63,300 \$0 \$2,225,600

\$2,191,900 \$77,600 \$0 \$2,269,500

LEXINGTON COMMUNITY COLLEGE
2003-04 Operating Budget

PROGRAM NARRATIVE

The goal of the Lexington Community College is to provide easily accessible educational opportunities to citizens, communities, and the Commonwealth, by offering comprehensive programs in high quality instruction of lower division transfer programs applicable to baccalaureate degrees and associate degree programs in technical or semi-professional areas. The technical programs are designed to meet the workforce requirements of the communities through associate degrees, which prepare students for immediate employment. In certain technical program areas, graduates qualify for advanced entry into related baccalaureate programs. The technical program offerings include: Architectural Technology, Business Technology, Civil Engineering Technology, Computer Information Systems, Dental Hygiene, Dental Laboratory Technology, Early Childhood Education, Engineering Technology, Environmental Science Technology, Information Management and Design, Nuclear Medicine Technology, Nursing, Radiography, and Respiratory Care.

Additionally, public service offerings are also provided through Continuing Education/Workforce Development. The offerings include: noncredit continuing education, customized training, community service activities, professional development, personal enrichment, children's programs, computer classes, and offerings and services in support of KERA.

Lexington Community College has support services for technology, facilities, safety and security, and student services in support of instruction:

Information Technology Services supports the instructional programs and administrative operations of the College. The activities include related database administration and development, student computing support services, customer computing support, telecommunications, and extended campus technical support services.

The Physical Plant Operations provide support services related to the operation and maintenance of the physical plant including maintenance, utilities, housekeeping, security, safety, and other services required for facilities management of three buildings consisting of approximately 200,000 gross square feet. In addition to the main campus facilities, the College has three leased facilities and extended campus sites.

LEXINGTON COMMUNITY COLLEGE
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	173.0	\$7,426,300	\$0	\$0	\$7,426,300
Staff	139.0	3,065,800	0	0	3,065,800
Other		3,939,200	0	0	3,939,200
Fringe Benefits		2,954,300	0	0	2,954,300
Total Personnel Services	312.0	\$17,385,600	\$0	\$0	\$17,385,600

Operating Expenses

\$2,846,500 \$394,700 \$0 \$3,241,200

Capital Outlay

Library Books		\$4,800	\$0	\$0	\$4,800
Other		464,400	3,900	0	468,300
Total Capital Outlay		\$469,200	\$3,900	\$0	\$473,100

Recharges/Pass Thru

\$0 \$0 \$0 \$0

Total

\$20,701,300 \$398,600 \$0 \$21,099,900

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	171.6	\$7,721,100	\$0	\$0	\$7,721,100
Staff	135.6	3,943,100	0	0	3,943,100
Other		3,830,800	0	0	3,830,800
Fringe Benefits		3,267,900	0	0	3,267,900
Total Personnel Services	307.2	\$18,762,900	\$0	\$0	\$18,762,900

\$3,308,600 \$216,600 \$0 \$3,525,200

Library Books		\$4,800	\$0	\$0	\$4,800
Other		529,400	0	0	529,400
Total Capital Outlay		\$534,200	\$0	\$0	\$534,200

\$0 \$0 \$0 \$0

\$22,605,700 \$216,600 \$0 \$22,822,300

MULTIDISCIPLINARY GRADUATE PROGRAMS
2003-04 Operating Budget

PROGRAM NARRATIVE

The Multidisciplinary Graduate Programs at the University of Kentucky includes, but is not limited to, the following:

The Graduate Center for Biomedical Engineering administers multidisciplinary programs of education, research and service for the application of engineering principles to the areas of medicine and biology; leading to new knowledge of physiological processes and enhanced approaches for health care. The Center brings together engineers, life scientists, and physicians to conduct original research on a variety of biomedical-related problems. The Center is particularly well positioned to assist in integrating basic and clinical research. Master of Science and Doctor of Philosophy degrees in Biomedical Engineering are offered as well as a newly approved Professional Master's Degree in Biomedical Engineering. Center faculty and staff provide opportunities and support for graduate students, medical residents, and selected undergraduates.

The goal of the Graduate School is to foster the growth and development of the University's graduate education programs by coordinating and supervising the instructional programs of all graduate students. This includes students in master-, specialist-, and doctoral-level programs. It also coordinates the admissions process, maintains student records, and certifies degrees. In addition, the Graduate School administers University fellowships as well as several other graduate student support programs. The Office of Distance Learning Graduate Programs coordinates the delivery of graduate courses and programs to off-campus locations across the state and nation via distance-learning methods. Overall, 10 colleges, 28 departments, and over 600 students and 2,000 course enrollments are involved annually. The postdoctoral program provides doctoral graduates with opportunities for extended research and/or teaching experience through activities of direct benefit to the University's teaching and research programs. The Graduate School is responsible for the enrollment and administrative oversight of all post-doctoral students at the University. The Graduate School administers Research Challenge Trust Fund support to increase the University of Kentucky's ability to recruit outstanding graduate students to its leading doctoral programs. This support provides enhanced fellowship packages and tuition scholarships for graduate students in programs currently judged to be the University's Targets of Opportunity.

The James W. Martin School of Public Policy and Administration provides an integrated approach to the University's activities in public policy and administration. The Martin School offers three multidisciplinary graduate degree programs - the Master of Public Administration, the Master of Health Administration, and the Doctorate in Public Administration - and engages in research and public service activities. The disciplines represented by the School's faculty are Agricultural Economics, Economics, Health Services, Management, Finance, Political Science, Pharmacy, Psychology, and Industrial Engineering. The research and public service components of the Martin School offer the School's faculty, staff, and graduate students opportunities to engage in multidisciplinary research on public policy and administration issues.

MULTIDISCIPLINARY GRADUATE PROGRAMS
2003-04 Operating Budget

PROGRAM NARRATIVE (continued)

The Graduate Center for Nutritional Sciences administers a research-oriented multidisciplinary doctoral and master's program involving more than 60 faculty from seven colleges and 20 departments. The aim of the Center is to develop nutritional scientists who are able to function in a variety of state-of-the-art academic, research, health care, government, industrial and professional settings. The strength of this Center is its unusual diversity and multidisciplinary nature. Research is focused on the prevention and intervention of chronic diseases such as cancer, cardiovascular disease; diabetes; public health problems such as obesity; molecular and biochemical basis of diseases and nutrition; as well as community nutrition, behavioral aspects of nutrition and food science.

The Patterson School of Diplomacy and International Commerce offers an interdisciplinary professional Master of Arts degree program, preparing students for international careers in both the public and private sectors. This three semester program is especially suited for the student desiring a career in International Companies, Foreign Trade, International Organizations, Non-governmental Private Organizations, or with governmental agencies such as the U.S. State Department, Department of Commerce, Department of Defense, and the intelligence community. The multidisciplinary curriculum is tailored to meet the individual interests of the student with emphasis on particular disciplines, area studies, or policy analyses, within the structure of a major plus a minor and a working internship.

The Graduate Center for Toxicology is a multidisciplinary program consisting of faculty with primary appointments in Toxicology and additional faculty from seven colleges and over 20 different departments and other academic units. The graduate program in Toxicology is designed to train individuals to utilize the basic and applied sciences in the study of the causes, mechanisms, effects, treatment, and prevention of toxicant stress of chemicals or other noxious agents on humans, other organisms, and ecosystems. The program offers both the doctoral and master of science degrees.

The Graduate Program in Gerontology is a research-oriented interdisciplinary doctoral program with a focus on aging and health. The program involves 34 faculty from nine colleges and 21 departments. Areas of particular emphasis include rural aging, long-term care, cognitive and sensory change, public policy, ethical issues, and the etiology and treatment of Alzheimer's disease, stroke, and other diseases prevalent among the elderly. Graduates of the program are prepared for careers in academia, health care and health services research, and health-related administrative and social service agencies. The program features research and graduate education at the interface of the biomedical and social/behavioral sciences and has an expanding emphasis on clinical aspects of gerontology and geriatrics.

**MULTIDISCIPLINARY GRADUATE PROGRAMS
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	2002-03 Revised Budget			Total
		General Funds	Restricted Funds	Auxiliary Funds	
Personnel Services					
Faculty	31.5	\$2,879,200	\$52,000	\$0	\$2,931,200
Staff	48.0	1,353,600	0	38,400	1,392,000
Other		408,400	0	1,400	409,800
Fringe Benefits		1,495,100	12,400	12,000	1,519,500
Total Personnel Services	79.5	\$6,136,300	\$64,400	\$51,800	\$6,252,500
Operating Expenses		\$1,556,000	\$247,900	\$3,400	\$1,807,300

2003-04 Original Proposed Budget

	FTE Gen Fund	2003-04 Original Proposed Budget			Total
		General Funds	Restricted Funds	Auxiliary Funds	
Personnel Services					
Faculty	37.5	\$3,019,500	\$40,700	\$0	\$3,060,200
Staff	48.0	1,423,000	0	39,500	1,462,500
Other		379,400	0	0	379,400
Fringe Benefits		1,714,700	10,700	13,700	1,739,100
Total Personnel Services	85.5	\$6,536,600	\$51,400	\$53,200	\$6,641,200
Operating Expenses		\$1,514,600	\$274,400	\$3,300	\$1,792,300

Capital Outlay		2002-03 Revised Budget		2003-04 Original Proposed Budget	
		General Funds	Restricted Funds	General Funds	Restricted Funds
Library Books	\$0	\$0	\$0	\$0	\$0
Other	40,900	40,900	0	40,900	0
Total Capital Outlay	\$40,900	\$40,900	\$0	\$40,900	\$40,900

Capital Outlay		2002-03 Revised Budget		2003-04 Original Proposed Budget	
		General Funds	Restricted Funds	General Funds	Restricted Funds
Library Books	\$0	\$0	\$0	\$0	\$0
Other	40,900	40,900	0	40,900	0
Total Capital Outlay	\$40,900	\$40,900	\$0	\$40,900	\$40,900

Recharges/Pass Thru	\$0	\$0	(\$55,200)	(\$55,200)
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Recharges/Pass Thru	\$0	\$0	(\$56,500)	(\$56,500)
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Total	\$7,733,200	\$312,300	\$0	\$8,045,500
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Total	\$8,092,100	\$325,800	\$0	\$8,417,900
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SANDERS-BROWN CENTER ON AGING
2003-04 Operating Budget

PROGRAM NARRATIVE

The Sanders-Brown Center on Aging is a University-wide program that focuses on aging and the scientific, clinical and societal problems associated with aging. The major goals of the Center are: (1) to conduct research that will increase knowledge in the field of aging and age-related diseases; (2) to recruit and train personnel at all levels to address the needs of older populations; (3) to provide consultative services to local, state and regional agencies working with older populations; (4) to disseminate information on geriatrics and gerontology; and (5) to provide educational opportunities for older persons. The Center has developed a national and international reputation in Alzheimer's disease research. The Center has a National Institutes of Health (NIH)-funded Alzheimer's Disease Research Center, a NIH-funded program project grant on Alzheimer's disease, and multiple R01 grants, and is designated as a Geriatric Education Center. A large NIH-funded clinical trial to determine if vitamin E and selenium prevent Alzheimer's disease (the PREADVISE study) is in its second year in the Center. The Center has been awarded three Endowed Chairs in Aging and has been designated by the Commonwealth of Kentucky as a Center of Excellence. The funds associated with this designation support a research, service and teaching program in stroke. Other areas of research include aging of the nervous system, immunology, epidemiology, and long-term care.

**SANDERS BROWN CENTER ON AGING
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	14.4	\$1,249,100	\$0	\$0	\$1,249,100
Staff	9.5	465,800	0	0	465,800
Other		31,100	50,000	0	81,100
Fringe Benefits		423,300	0	0	423,300
Total Personnel Services	23.9	\$2,169,300	\$50,000	\$0	\$2,219,300

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	14.4	\$1,245,300	\$0	\$0	\$1,245,300
Staff	9.5	476,600	0	0	476,600
Other		25,100	189,300	0	214,400
Fringe Benefits		441,200	0	0	441,200
Total Personnel Services	23.9	\$2,188,200	\$189,300	\$0	\$2,377,500

Operating Expenses

\$18,500 \$1,038,700 \$0 \$1,057,200

\$27,200 \$1,289,800 \$0 \$1,317,000

Capital Outlay

Library Books \$0 \$0 \$0 \$0
 Other 0 10,000 0 10,000
Total Capital Outlay **\$0** **\$10,000** **\$0** **\$10,000**

Library Books \$0 \$0 \$0 \$0
 Other 0 0 0 0
Total Capital Outlay **\$0** **\$0** **\$0** **\$0**

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$2,187,800 \$1,098,700 \$0 \$3,286,500

\$2,215,400 \$1,479,100 \$0 \$3,694,500

CENTER FOR RURAL HEALTH
2003-04 Operating Budget

PROGRAM NARRATIVE

The Center for Rural Health represents a comprehensive and interrelated approach to addressing health care needs in rural Kentucky. There is particular emphasis on developing rural health policy, increasing health manpower, improving access to clinical services, and expanding regionally-based educational programs. The Center also functions as the federal and state Office of Rural Health and is mandated to provide technical assistance to rural hospitals. The Center provides clinical rotations, library services for health care providers, and continuing education through AHEC programs headquartered in Morehead, Berea, Williamstown and Hazard. The Homeplace Project provides access to health care resources to many of Kentucky's most vulnerable citizens, and the federally-funded Southeastern Kentucky Community Access Program (SKYCAP) has been recognized by Health Resource Services Administration's (HRSAs) Bureau of Primary Health Care as a national model for improving community access to health care.

CENTER FOR PHARMACEUTICAL SCIENCE AND TECHNOLOGY
2003-04 Operating Budget

PROGRAM NARRATIVE

The Center for Pharmaceutical Science and Technology (CPST), a unit of the College of Pharmacy, is a fully integrated analytical and formulation development and FDA-registered pharmaceutical manufacturing facility employing Current Good Manufacturing Practices (cGMP). The CPST employs 20 trained professionals and occupies approximately 3,700 square feet on the first floor of the College of Pharmacy Building. The unit provides expertise to students and faculty involved in translational research requiring the manufacture of pharmaceutical products under cGMP, and also manufactures drug products for clinical trials through grants and contracts with academic institutions, biotechnology and pharmaceutical companies, and federal agencies such as the National Institutes of Health.

CENTER FOR PHARMACEUTICAL SCIENCE AND TECHNOLOGY
2003-04 Operating Budget

FINANCIAL DATA

	2002-03 Revised Budget				2003-04 Original Proposed Budget					
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services										
Faculty	0.3	\$21,700	\$0	\$0	\$21,700	0.5	\$34,600	\$0	\$0	\$34,600
Staff	4.9	204,700	0	0	204,700	2.1	64,800	0	0	64,800
Other		0	0	0	0		9,000	0	0	9,000
Fringe Benefits		60,800	0	0	60,800		33,500	0	0	33,500
Total Personnel Services	5.2	\$287,200	\$0	\$0	\$287,200	2.6	\$161,900	\$0	\$0	\$161,900
Operating Expenses		\$13,900	\$8,500	\$0	\$22,400		\$49,700	\$28,300	\$0	\$78,000
Capital Outlay										
Library Books		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other		0	0	0	0		0	0	0	0
Total Capital Outlay		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Recharges/Pass Thru		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total		\$301,100	\$8,500	\$0	\$309,600		\$211,600	\$28,300	\$0	\$239,900

AREA HEALTH EDUCATION CENTER PROGRAM
2003-04 Operating Budget

PROGRAM NARRATIVE

The Area Health Education Center Program is a cooperative effort between the University of Kentucky and the University of Louisville medical centers funded by federal, state, and local appropriations. The University of Kentucky program is administered by the Associate Vice President for Clinical Services and involves participation of all Medical Center colleges. Its primary goal is to improve the distribution of health practitioners in the rural and underserved areas of the Commonwealth by improving the practice environment, providing student experiences in communities, and encouraging an interest in health careers among children from disadvantaged backgrounds.

AREA HEALTH EDUCATION CENTER PROGRAM
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.5	\$63,600	\$0	\$0	\$63,600
Staff	3.0	110,800	0	0	110,800
Other		4,500	0	0	4,500
Fringe Benefits		46,100	0	0	46,100
Total Personnel Services	3.5	\$225,000	\$0	\$0	\$225,000

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Faculty	0.5	\$63,600	\$0	\$0	\$63,600
Staff	4.0	228,000	0	0	228,000
Other		51,000	0	0	51,000
Fringe Benefits		79,600	0	0	79,600
Total Personnel Services	4.5	\$422,200	\$0	\$0	\$422,200

Operating Expenses

\$1,166,400 \$18,300 \$0 \$1,184,700

\$1,139,900 \$23,300 \$0 \$1,163,200

Capital Outlay

Library Books \$0 \$0 \$0 \$0
 Other 5,000 0 0 5,000
Total Capital Outlay **\$5,000** **\$0** **\$0** **\$5,000**

Library Books \$0 \$0 \$0 \$0
 Other 5,000 0 0 5,000
Total Capital Outlay **\$5,000** **\$0** **\$0** **\$5,000**

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$1,396,400 \$18,300 \$0 \$1,414,700

\$1,567,100 \$23,300 \$0 \$1,590,400



Research

RESEARCH ADMINISTRATION AND PROGRAM SUPPORT
2003-04 Operating Budget

PROGRAM NARRATIVE

The goal of the research area is to foster the growth and development of the University's research programs and facilitate the University's role as the principal research institution in Kentucky's system of postsecondary education.

The Office of the Vice President for Research leads and facilitates efforts to strengthen, expand and develop programs throughout the University. The Vice President provides administrative support for multidisciplinary centers and institutes; oversight for the 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 two Associate Vice Presidents for Research, and the offices of Administrative and Fiscal Affairs, Information Services, and Federal Relations. Other administrative and program support units include:

The University of Kentucky Research Foundation Inc. (UKRF), a not-for-profit Kentucky corporation, was established in 1945 to receive, invest, and expend funds to promote and implement scientific, educational, and developmental activities at UK.

Sponsored Program Development informs researchers of extramural funding opportunities, serves as a liaison between researchers and funding agencies, and assists in the development and preparation of competitive grant applications.

Sponsored Projects Administration oversees all extramural grants and contracts awarded through UKRF. The office's responsibilities include reviewing and submitting proposals; receiving, reviewing and negotiating changes to awards; and providing researchers with information pertaining to sponsored project procedures and regulations.

Research Integrity ensures compliance with federal and institutional regulations governing protection of human subjects, reviews protocols of animal care and use studies, and reviews radioactive drug research projects. This office also assists the University in other policy areas dealing with the ethical conduct of research.

Research Communications develops and produces the Odyssey magazine, brochures, Web-sites, presentations, reports, and special projects.

Intellectual Property Development provides patent administration and technology transfer and processes material transfer agreements.

Research Assessment collects and manages the Research Challenge Trust Fund data, and supports effective monitoring and tracking of research activities and capabilities.

The Advanced Science and Technology Commercialization Center is a high technology facility that provides laboratory space (and shared instrumentation) in support of interdisciplinary programs in biopolymers, materials sciences, molecular biology, pharmaceutical engineering, and computational sciences. The facility provides an opportunity for faculty to see their research ideas developed into commercial projects.

RESEARCH ADMINISTRATION AND PROGRAM SUPPORT
2003-04 Operating Budget

PROGRAM NARRATIVE (continued)

The Office of the University Veterinarian oversees the University's compliance with all federal, state, and institutional policies concerning the humane and appropriate use and treatment of animals in research and teaching. It also coordinates the University's educational programs for animal users and oversees the occupational health program for those personnel working with animals in teaching, testing, training, and research.

The Center for Structural Biology promotes and facilitates the use of structural biology in research, teaching and commercial development at the University and within the Commonwealth. The Center brings together expertise in X-ray crystallography, NMR spectroscopy, computational sciences, structural bioinformatics and proteomics to work together as a research resource. A journal club and seminars in structural biology are sponsored by the Center.

PROGRAM NARRATIVE

The Appalachian Center works to help fulfill the University's commitment to improve the quality of life for the people of Appalachian Kentucky and the larger Appalachian region. Founded in 1977, the Center facilitates research, teaching, community-based civic projects, arts programming, and other initiatives that promote understanding of Appalachian society, history, and culture.

The Center serves as a resource for community leaders, policy makers, educators, and citizens concerned with the social, economic, and environmental health of the region. A key part of the Center's work is gathering and mapping regional sociocultural and economic data, including indicators of civic capacity, community development, entrepreneurship, poverty, and health. The Center provides extensive support to nonprofit and community-based organizations working on community development issues in the Appalachian region. Faculty, staff, and graduate assistants at the Center conduct research, provide technical expertise and other assistance to the Center's community partners, and publish on a variety of topics ranging from entrepreneurship to global regional studies.

The Center is an active member of the campus community. The Center sponsors multidisciplinary conferences, brings in guest scholars and artists, and serves as a support center for students doing projects on Appalachian topics. The Center helps coordinate the Appalachian Studies curriculum, which features courses taught by leading historians, sociologists, writers, political theorists, musicians, and others. The Center also serves as a national and regional source of information about Appalachia and makes this information available to the public and to the media through reports, Web-based information delivery, participation in public events, and personal interviews.

**APPALACHIAN CENTER
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.5	\$38,400	\$0	\$0	\$38,400
Staff	3.5	113,100	0	0	113,100
Other		14,500	0	0	14,500
Fringe Benefits		40,800	0	0	40,800
Total Personnel Services	4.0	\$206,800	\$0	\$0	\$206,800

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	3.5	111,700	0	0	111,700
Other		52,800	0	0	52,800
Fringe Benefits		34,200	0	0	34,200
Total Personnel Services	3.5	\$198,700	\$0	\$0	\$198,700

Operating Expenses

\$36,000 \$11,700 \$0 \$47,700

\$39,400 \$11,700 \$0 \$51,100

Capital Outlay

Library Books	\$0	\$0	\$0	\$0
Other	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0

Library Books	\$0	\$0	\$0	\$0
Other	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$242,800 \$11,700 \$0 \$254,500

\$238,100 \$11,700 \$0 \$249,800

CENTER FOR APPLIED ENERGY RESEARCH
2003-04 Operating Budget

PROGRAM NARRATIVE

The mission of the Center for Applied Energy Research is to conduct basic and applied research designed to generate baseline data on the character and use of Kentucky energy resources; to ascertain associated environmental impacts; and to produce, test and evaluate new energy technologies in the Kentucky regional setting. The Center also extends its activities in service to complement the University's other established objectives. In this respect, the following objectives are being pursued: to deliver technical support, service and technology transfer; to assist in the application of the new technologies to specific problems; and to provide a site dedicated to the teaching, education, training and experience building of future energy specialists.

The Center's vision is to excel as a research and development center with an international reputation, focusing on Kentucky's and the nation's energy resources.

CENTER FOR APPLIED ENERGY RESEARCH
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	2002-03 Revised Budget			Total
		General Funds	Restricted Funds	Auxiliary Funds	
Personnel Services					
Faculty	1.0	\$150,000	\$0	\$0	\$150,000
Staff	49.5	2,686,000	0	0	2,686,000
Other		185,000	0	0	185,000
Fringe Benefits		755,200	0	0	755,200
Total Personnel Services	50.5	\$3,776,200	\$0	\$0	\$3,776,200

2003-04 Original Proposed Budget

	FTE Gen Fund	2003-04 Original Proposed Budget			Total
		General Funds	Restricted Funds	Auxiliary Funds	
Personnel Services					
Faculty	1.0	\$154,500	\$0	\$0	\$154,500
Staff	51.3	2,853,100	0	0	2,853,100
Other		96,500	0	0	96,500
Fringe Benefits		830,700	0	0	830,700
Total Personnel Services	52.3	\$3,934,800	\$0	\$0	\$3,934,800

Operating Expenses

\$822,700 \$30,000 \$0 \$852,700

\$916,600 \$30,500 \$0 \$947,100

Capital Outlay

 Library Books \$5,000 \$0 \$0 \$5,000
 Other 115,000 0 0 115,000
Total Capital Outlay **\$120,000** **\$0** **\$0** **\$120,000**

 Library Books \$5,000 \$0 \$0 \$5,000
 Other 115,000 0 0 115,000
Total Capital Outlay **\$120,000** **\$0** **\$0** **\$120,000**

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$4,718,900 \$30,000 \$0 \$4,748,900

\$4,971,400 \$30,500 \$0 \$5,001,900

CENTER FOR COMPUTATIONAL SCIENCES
2003-04 Operating Budget

PROGRAM NARRATIVE

The Center for Computational Sciences is a center for research and education with primary emphasis on developing and using computer models to analyze chemical, physical, and biological systems. Faculty from Mathematics, Computer Science, Statistics, Engineering, Chemistry, Physics, Biology, Biochemistry, Pharmacy and other departments use a multidisciplinary team approach to study such systems, utilizing the full range of computational resources - from desktops to supercomputers - including algorithm development and evaluation for parallel processors. Courses in applied mathematics, numerical analysis, and computer modeling are available for students interested in these analytical approaches. The Center also acts as a liaison with the National Computational Science Alliance (NCSA), a nationwide partnership centered at the University of Illinois and funded by the National Science Foundation (NSF). The Center has been identified by the Commonwealth of Kentucky as a Center of Excellence. The Center also manages the NSF component of the Kentucky Experimental Program to Stimulate Competitive Research (EPSCoR) program, which stimulates and enhances science and engineering research, student and faculty education, technology transfer capabilities, research competitiveness, and economic development throughout the Commonwealth.

CENTER FOR COMPUTATIONAL SCIENCES
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	2002-03 Revised Budget			Total
		General Funds	Restricted Funds	Auxiliary Funds	
Personnel Services					
Faculty	1.0	\$171,200	\$0	\$0	\$171,200
Staff	2.0	59,200	0	0	59,200
Other		252,800	0	0	252,800
Fringe Benefits		65,800	0	0	65,800
Total Personnel Services	3.0	\$549,000	\$0	\$0	\$549,000

2003-04 Original Proposed Budget

	FTE Gen Fund	2003-04 Original Proposed Budget			Total
		General Funds	Restricted Funds	Auxiliary Funds	
Personnel Services					
Faculty	1.0	\$176,300	\$0	\$0	\$176,300
Staff	1.9	61,800	0	0	61,800
Other		256,000	0	0	256,000
Fringe Benefits		71,800	0	0	71,800
Total Personnel Services	2.9	\$565,900	\$0	\$0	\$565,900

Operating Expenses

\$100,600 \$35,000 \$0 \$135,600

\$94,000 \$35,000 \$0 \$129,000

Capital Outlay

Library Books

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Other

0 0 0 0

0 0 0 0

Total Capital Outlay

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$649,600 \$35,000 \$0 \$684,600

\$659,900 \$35,000 \$0 \$694,900

CENTER ON DRUG AND ALCOHOL RESEARCH
2003-04 Operating Budget

PROGRAM NARRATIVE

The Center on Drug and Alcohol Research is a multidisciplinary research center that provides research, education, training, and other activities related to drug and alcohol science. The Center, through its faculty, staff, and associates, brings together experts from a wide range of academic disciplines and practice affiliations to enhance the understanding of substance use and abuse. The Center has a history of extensive research funding from federal and state sources and has focused on alcohol and drug issues among rural Kentuckians. Previous and current studies examine the prevalence of alcohol and drug problems as well as problems that are related to substance use. The Center has also focused on research and consultation regarding substance abuse among criminal justice populations as well as the special needs of women with substance use problems. The Center's faculty and staff disseminate research findings through peer reviewed journals, national and international scientific meetings, and national and regional training events. In addition, the Center provides an educational opportunity for graduate students and post-doctoral candidates in research areas. The Center sponsors small research grants to faculty and graduate students to promote their interests in alcohol and drug research.

CENTER ON DRUG AND ALCOHOL RESEARCH
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	0.7	39,200	0	0	39,200
Other		0	0	0	0
Fringe Benefits		10,000	0	0	10,000
Total Personnel Services	0.7	\$49,200	\$0	\$0	\$49,200

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	0.0	\$0	\$0	0	\$0
Staff	0.7	40,800	0	0	40,800
Other		0	0	0	0
Fringe Benefits		11,000	0	0	11,000
Total Personnel Services	0.7	\$51,800	\$0	\$0	\$51,800

Operating Expenses

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Capital Outlay

Library Books

Other

Total Capital Outlay

\$0 \$0 \$0 \$0
 0 0 0 0
 \$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0
 0 0 0 0
 \$0 \$0 \$0 \$0

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$49,200 \$0 \$0 \$49,200

\$51,800 \$0 \$0 \$51,800

CENTER OF MEMBRANE SCIENCES
2003-04 Operating Budget

PROGRAM NARRATIVE

The Center of Membrane Sciences brings together University of Kentucky faculty and students from a wide variety of academic specialties in collaborative, multidisciplinary research and graduate education efforts. Currently involved are representatives from the pharmaceutical, medical, biological, physical sciences, agriculture, and engineering disciplines. Current research includes work on both biological and synthetic membranes and their interface. The Center sponsors a periodic colloquium series designed to facilitate interaction and cross-fertilization of ideas and expertise among faculty, research associates, graduate students and postdoctoral scholars. Technology transfers, through occasional national/international conferences sponsored by the Center and books on membranes edited by Center Faculty Associates, is an important function.

**CENTER OF MEMBRANE SCIENCES
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.3	\$26,000	\$0	\$0	\$26,000
Staff	1.0	25,500	0	0	25,500
Other		0	0	0	0
Fringe Benefits		14,200	0	0	14,200
Total Personnel Services	1.3	\$65,700	\$0	\$0	\$65,700

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Faculty	0.3	\$26,000	\$0	\$0	\$26,000
Staff	1.0	26,800	0	0	26,800
Other		0	0	0	0
Fringe Benefits		15,600	0	0	15,600
Total Personnel Services	1.3	\$68,400	\$0	\$0	\$68,400

Operating Expenses

\$7,900 \$38,200 \$0 \$46,100

\$7,500 \$38,200 \$0 \$45,700

Capital Outlay

Library Books	\$0	\$0	\$0	\$0	\$0
Other	0	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0

Library Books	\$0	\$0	\$0	\$0	\$0
Other	0	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$73,600 \$38,200 \$0 \$111,800

\$75,900 \$38,200 \$0 \$114,100

CENTER FOR RESEARCH ON VIOLENCE AGAINST WOMEN
2003-04 Operating Budget

PROGRAM NARRATIVE

The mission of the Center for Research on Violence Against Women is the advancement of scientific inquiry into the legal and clinical complexities presented by domestic violence, rape, stalking and related crimes against women, and a dedication to enhancing the welfare and safety of those impacted by these crimes through research, scholarship and public service. The Center is pursuing a vigorous interdisciplinary research agenda, particularly focused on clinical (mental health and health), legal, and public policy domains. A primary emphasis of the Center is the application of research to the practice field. The Center coordinates national conferences and 'think tanks' to provide a forum through which the national research agenda in the area of violence against women can be strengthened. Finally, the Center will be engaged in developing educational opportunities for students related to violence against women and has developed a leadership institute in conjunction with the Martin School of Public Policy and Administration for directors of non-profit victim services agencies.

The Center for Research on Violence Against Women is administered under the Vice President for Research and benefits from an interdisciplinary faculty advisory committee of 12 members representing the College of Law, the College of Medicine (Department of Obstetrics and Gynecology; Department of Behavioral Science; and Department of Psychiatry), the College of Nursing, the College of Social Work, the Department of Psychology; the Center on Drug and Alcohol Research; the Women's Studies Program; and the Martin School of Public Policy and Administration. Additionally, five national researchers, eight victim advocates and six practitioners in the mental health and legal systems of Kentucky serve on the advisory committee for the Center.

**TRACY FARMER CENTER FOR THE ENVIRONMENT
2003-04 Operating Budget**

PROGRAM NARRATIVE

The Tracy Farmer Center for the Environment is the interdisciplinary and integrative center for scientific, social, and policy research, education, and service activities at the University of Kentucky focused on environmental problems and issues facing the residents of the Commonwealth, the region, the nation, and the world. The Center integrates the extensive resources and activities of the University and fosters new interdisciplinary endeavors in all aspects of the physical, chemical, biological, and social environment.

**TRACY FARMER CENTER FOR THE ENVIRONMENT
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	0	0	0
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$0	\$0	\$0

Operating Expenses

\$0 \$0 \$0 \$0

Capital Outlay

Library Books	\$0	\$0	\$0	\$0
Other	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0

Recharges/Pass Thru

\$0 \$0 \$0 \$0

Total

\$0 \$0 \$0 \$0

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	183,000	0	183,000
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$183,000	\$0	\$183,000

\$0 \$62,500 \$0 \$62,500

Library Books	\$0	\$0	\$0	\$0
Other	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0

\$0 \$0 \$0 \$0

\$0 \$245,500 \$0 \$245,500

PROGRAM NARRATIVE

The Council on Aging, an integral part of the Sanders-Brown Center on Aging, offers educational opportunities for older adults, service providers who work with older persons, and students studying gerontology. Individuals 65 years of age and over may enroll in academic classes at the University tuition-free under the Donovan Fellowship for Senior Citizens, administered by the Council. In addition, a number of special classes and workshops are offered. The program has gained national recognition as a model program in higher education. A variety of continuing education programs are offered for professionals who work in the field of aging including those offered through the federally-funded OVAR/Geriatric Education Center. A Graduate Certificate in Gerontology and other student related activities are offered.

**COUNCIL ON AGING
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$50,000	\$0	\$50,000
Staff	3.5	160,800	30,000	0	190,800
Other		0	500	0	500
Fringe Benefits		37,400	8,900	0	46,300
Total Personnel Services	3.5	\$198,200	\$89,400	\$0	\$287,600

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$50,000	\$0	\$50,000
Staff	3.5	163,900	30,000	0	193,900
Other		0	500	0	500
Fringe Benefits		41,200	4,300	0	45,500
Total Personnel Services	3.5	\$205,100	\$84,800	\$0	\$289,900

Operating Expenses

\$74,500 \$201,700 \$0 \$276,200

\$73,500 \$237,400 \$0 \$310,900

Capital Outlay

Library Books \$0 \$0 \$0 \$0
 Other 0 0 0 0
Total Capital Outlay **\$0** **\$0** **\$0** **\$0**

Library Books \$0 \$0 \$0 \$0
 Other 0 0 0 0
Total Capital Outlay **\$0** **\$0** **\$0** **\$0**

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$272,700 \$291,100 \$0 \$563,800

\$278,600 \$322,200 \$0 \$600,800

DIVISION OF LABORATORY ANIMAL RESOURCES
2003-04 Operating Budget

PROGRAM NARRATIVE

The Division of Laboratory Animal Resources is responsible for providing researchers with high quality animals and for ensuring that those animals are appropriately housed and humanely treated. The Division is responsible for providing veterinary care and daily husbandry. In addition, the director and attending veterinarians consult with researchers in the areas of animal model development, animal usage, human animal treatment, and compliance with university policies and procedures and governmental regulations.

**DIVISION OF LABORATORY ANIMAL RESOURCES
2003-04 Operating Budget**

FINANCIAL DATA

	2002-03 Revised Budget					2003-04 Original Proposed Budget				
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services										
Faculty	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
Staff	0.0	0	0	0	0	0.0	0	0	1,330,300	1,330,300
Other		0	0	0	0		0	0	108,300	108,300
Fringe Benefits		0	0	0	0		0	0	452,800	452,800
Total Personnel Services	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$1,891,400	\$1,891,400
Operating Expenses		\$0	\$0	\$0	\$0		\$0	\$0	\$2,117,800	\$2,117,800
Capital Outlay		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Library Books		0	0	0	0		0	0	0	0
Other		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total Capital Outlay		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Recharges/Pass Thru		\$0	\$0	\$0	\$0		\$0	(\$3,992,200)	(\$3,992,200)	\$0
Total		\$0	\$0	\$0	\$0		\$0	\$0	\$17,000	\$17,000

Funding is transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

INTERDISCIPLINARY HUMAN DEVELOPMENT INSTITUTE
2003-04 Operating Budget

PROGRAM NARRATIVE

The Interdisciplinary Human Development Institute (IHDI) operates as the University Center for Excellence in Developmental Disabilities Education, Research, and Service for the Commonwealth of Kentucky; the Institute is about people and the belief that we all deserve the opportunity to be valued, active members of our communities. The Institute's mission is to promote the independence, productivity, and inclusion of people with disabilities and their families throughout life. IHDI was founded in 1969 in the UK Department of Pediatrics. It has since embraced critical issues facing individuals with disabilities and their families, at both state and national levels, and has worked to leverage core funding to develop significant resources from state and federal agencies to implement programs across the life span, and in a broad range of programmatic areas.

The goals of IHDI are:

- To provide interdisciplinary pre-service training to promote the independence, productivity, and inclusion of people with disabilities and their families throughout life.
- To provide continuing education programs that promote the independence, productivity, and inclusion of people with disabilities and their families throughout life.
- To provide consultation and technical assistance to national, state and local agencies, providers, and advocacy group that contribute to improvements in practice and outcomes in the lives of persons with disabilities and their families.
- To conduct research that contributes to improvements in practice and outcomes in the lives of persons with disabilities and their families.
- To disseminate IHDI products through a variety of methods, including electronic and alternate formats, to assure that multiple audiences have timely access to information to improve services and results.

The Institute addresses these goals by operating projects in such areas as:

- technology development and training;
- early identification of children at risk of disabilities;
- promotion and development of school programs that meet the needs of all children in primary through secondary levels;
- life-span educational opportunities for individuals with disabilities;
- personal futures planning to identify individual interests and goals for individuals with disabilities;
- training programs to improve the provision of human services for individuals with disabilities and their families; and
- technical assistance for Kentucky and other states to develop and implement policies and programs.

INTERDISCIPLINARY HUMAN DEVELOPMENT INSTITUTE
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	1.5	169,100	0	0	169,100
Other		0	0	0	0
Fringe Benefits		32,800	0	0	32,800
Total Personnel Services	1.5	\$201,900	\$0	\$0	\$201,900

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
	0.0	\$0	\$0	\$0	\$0
	2.0	174,200	0	0	174,200
		0	0	0	0
		47,200	0	0	47,200
Total	2.0	\$221,400	\$0	\$0	\$221,400

Operating Expenses

\$122,500

\$2,000

\$0

\$124,500

\$450,000

\$2,000

\$0

\$452,000

Capital Outlay

Library Books

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Other

0

0

0

0

0

0

0

0

0

Total Capital Outlay

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Recharges/Pass Thru

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Total

\$324,400

\$2,000

\$0

\$326,400

\$671,400

\$2,000

\$0

\$673,400

KENTUCKY GEOLOGICAL SURVEY
2003-04 Operating Budget

PROGRAM NARRATIVE

The Kentucky Geological Survey (KGS) is a research and public service unit of the University charged by state statute to study the water, mineral, energy resources, and geologic hazards in Kentucky and to make the results available to researchers, industry, federal and state agencies, and the general public. The KGS conducts cooperative research with a number of departments and institutes at the University. In addition, KGS serves Kentucky by participating in cooperative programs with the United States Geological Survey in coal resources investigations and topographic map revision. KGS also cooperates with other federal and state agencies such as the Kentucky Natural Resources and Environmental Protection 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 the contiguous states.

The Kentucky Geological Survey also serves in an advisory capacity to local agencies such as Lexington-Fayette Urban County Government and to state agencies such as the Natural Resources and Environmental Protection Cabinet, the Department of Mines and Minerals, and the Division for Disaster and Emergency Services in areas such as waste disposal, water resources, injection well disposal, earthquakes and other geological hazards, reclamation, mine subsidence, and exploration and development of mineral resources. Designated by statute (KRS Chapter 353) as the official repository for records of all oil and gas wells drilled in Kentucky (including well logs, samples of rock cuttings, and rock cores) and the official state repository for all groundwater data for Kentucky, the KGS manages the Geologic Records Library and the Well Sample and Core Library. KGS staff responds to more than 10,000 requests for information annually.

KENTUCKY WATER RESOURCES RESEARCH INSTITUTE
2003-04 Operating Budget

PROGRAM NARRATIVE

The Kentucky Water Resources Research Institute was established by the U.S. 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 includes encouraging water resources and associated environmental research; assisting academic units conduct undergraduate and graduate training related to water; and stimulating information transfer to foster a better understanding of water issues.

The Institute administers federal research funds provided through the Water Resources Research Act, Sections 104b and 104g, for the Commonwealth. These federal programs fund water-related projects at Kentucky's universities, enabling investigators to conduct research projects addressing state water concerns. Additional water resources research contracts stimulate activities by supporting faculty members, research staff and graduate students in a broad spectrum of research topics to assist state agencies, such as the Cabinet for Health Services, the Natural Resources and Environmental Protection Cabinet, the Kentucky River Authority, and Eastern Kentucky PRIDE. The Institute also administers a scholarship program for the Kentucky Natural Resources and Environmental Protection Cabinet to recruit outstanding upper-level undergraduate and graduate students in critical environmental discipline areas. The Institute's technology transfer activities include an annual symposium, a newsletter, and distribution of research results through publication of printed and online reports.

**KENTUCKY WATER RESOURCES RESEARCH INSTITUTE
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	2002-03 Revised Budget			Total
		General Funds	Restricted Funds	Auxiliary Funds	
Personnel Services					
Faculty	1.0	\$129,400	\$0	\$0	\$129,400
Staff	1.8	74,200	0	0	74,200
Other		0	0	0	0
Fringe Benefits		50,500	0	0	50,500
Total Personnel Services	2.8	\$254,100	\$0	\$0	\$254,100

2003-04 Original Proposed Budget

	FTE Gen Fund	2003-04 Original Proposed Budget			Total
		General Funds	Restricted Funds	Auxiliary Funds	
Personnel Services					
Faculty	1.0	\$126,700	\$0	\$0	\$126,700
Staff	1.8	79,300	0	0	79,300
Other		0	0	0	0
Fringe Benefits		53,400	0	0	53,400
Total Personnel Services	2.8	\$259,400	\$0	\$0	\$259,400

Operating Expenses

\$11,300 \$300 \$0 \$11,600

\$9,800 \$300 \$0 \$10,100

Capital Outlay

Library Books \$0 \$0 \$0 \$0
 Other 0 0 0 0
Total Capital Outlay \$0 \$0 \$0 \$0

Library Books \$0 \$0 \$0 \$0
 Other 0 0 0 0
Total Capital Outlay \$0 \$0 \$0 \$0

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$265,400 \$300 \$0 \$265,700

\$269,200 \$300 \$0 \$269,500

PROGRAM NARRATIVE

The Survey Research Center designs, coordinates, and conducts survey research activities for the University and public agencies and assists faculty and students with survey research projects. The Center's services 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 (CATI), mail surveys and face-to-face interviews. It conducts the biannual Kentucky Survey which probes the opinions and attitudes of Kentuckians. The Center serves as the headquarters of the National Network of State Polls and is an affiliate of the Kentucky State Data Center. Poll data and data from other Center projects are available for faculty and graduate student research.

**SURVEY RESEARCH CENTER
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	332,000	332,000
Other		0	0	115,000	115,000
Fringe Benefits		0	0	48,500	48,500
Total Personnel Services	0.0	\$0	\$0	\$495,500	\$495,500

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
		\$0	\$0	\$0	\$0
		0	0	243,900	243,900
		0	0	305,000	305,000
		0	0	67,600	67,600
Total	0.0	\$0	\$0	\$616,500	\$616,500

Operating Expenses

\$86,900 \$0 \$37,800 \$124,700

\$81,700 \$0 \$43,600 \$125,300

Capital Outlay

 Library/Books \$0 \$0 \$0 \$0
 Other 0 0 0 0
Total Capital Outlay \$0 \$0 \$0 \$0

 Library/Books \$0 \$0 \$0 \$0
 Other 0 0 0 0
Total \$0 \$0 \$0 \$0

Recharges/Pass Thru

(\$62,200) \$0 (\$413,300) (\$475,500)

(\$57,000) \$0 (\$540,100) (\$597,100)

Total

\$24,700 \$0 \$120,000 \$144,700

\$24,700 \$0 \$120,000 \$144,700

KENTUCKY TOBACCO RESEARCH AND DEVELOPMENT CENTER
2003-04 Operating Budget

PROGRAM NARRATIVE

The Kentucky Tobacco Research and Development Center is the administrative, research, and resource center of a tobacco research program funded by a dedicated tax on cigarettes sold in the Commonwealth of Kentucky. The Center conducts research in two distinct fields, the investigation of health conditions associated with the use of tobacco products, and the application of biotechnology to develop new applications for the tobacco plant. Innovative research in both fields is encouraged through grant programs with proposals for support subject to peer review. Biotechnology research for the development of new crops based on tobacco is also conducted by an in-house team of investigators, with a particular emphasis on collaborations with research groups in academia and industry. Collaborative projects increase the opportunities for the development of tobacco plants that produce useful new materials, and attract the interest of potential end-users who will eventually constitute the markets for such products. The Kentucky Tobacco Research Board has final approval for the expenditure of funds on all research projects. Faculty at the Center are active in training pre- and postdoctoral Fellows, and in promoting the opportunities for molecular farming with tobacco as a versatile production system. The Center also provides a unique service to tobacco researchers worldwide through its production of research reference cigarettes.

KENTUCKY TOBACCO RESEARCH AND DEVELOPMENT CENTER
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	0.0	0	372,900	0	372,900
Other		0	1,236,900	0	1,236,900
Fringe Benefits		0	101,300	0	101,300
Total Personnel Services	0.0	\$0	\$1,711,100	\$0	\$1,711,100

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
	0.0	\$0	\$0	\$0	\$0
	0.0	0	385,473	0	385,473
		0	1,325,471	0	1,325,471
		0	117,504	0	117,504
Total	0.0	\$0	\$1,828,448	\$0	\$1,828,448

Operating Expenses

\$0 \$1,913,900 \$0 \$1,913,900

\$0 \$1,132,052 \$0 \$1,132,052

Capital Outlay

Library Books \$0 \$0 \$0 \$0
 Other 0 375,000 0 375,000
Total Capital Outlay **\$0** **\$375,000** **\$0** **\$375,000**

\$0 \$0 \$0 \$0 \$0
 0 1,039,500 0 1,039,500
Total **\$0** **\$1,039,500** **\$0** **\$1,039,500**

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$0 \$4,000,000 \$0 \$4,000,000

\$0 \$4,000,000 \$0 \$4,000,000

UK CLINICAL RESEARCH ORGANIZATION
2003-04 Operating Budget

PROGRAM NARRATIVE

The mission of the Clinical Research Organization (UKCRO) is to provide clinical/translational research faculty and staff with the infrastructure and operations support to facilitate access to outstanding clinical research trials to the citizens of Kentucky by maintaining a competitive, state-of-the-art clinical research program to support healthcare in Kentucky.

The UKCRO is under the leadership of the Assistant Vice President for Clinical Research who is responsible for developing and managing the clinical research center activities and ensuring that resources are effectively and equitably made available to faculty engaged in clinical research. This position facilitates the initiation and performance of clinical research, the compliance with federal and University mandates for the proper conduct of such research, the marketing of the clinical research program, and the education and training of personnel involved in clinical research.

UKCRO is composed of the following programs:

- Project Initiation/Management: This unit provides overall project coordination for all UKCMC clinical research and is the initial point of contact with UKCRO.
- Clinical Research Operations: This unit focuses on the operation of the clinical research inpatient and outpatient units in UKCRO.
- Clinical Research Marketing: Clinical Research Marketing concentrates on developing an aggressive marketing plan in collaboration with other Hospital and University resources.
- Clinical Research Compliance: The unit's goal is to improve clinical research compliance, both regulatory and fiscal compliance.
- Clinical Research Education: All faculty, staff and students that participate in clinical research must be initially trained and then continuously educated about changes in requirements and practices. In order to assure that the education goals are met, the coordinator of Clinical Research Education develops education and training programs in collaboration with the Office of Research Integrity and other units.

UK CLINICAL RESEARCH ORGANIZATION
2003-04 Operating Budget

FINANCIAL DATA

	2002-03 Revised Budget					2003-04 Original Proposed Budget				
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services										
Faculty	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
Staff	0.0	0	0	0	0	0.0	0	0	684,500	684,500
Other		0	0	0	0		0	0	312,000	312,000
Fringe Benefits		0	0	0	0		0	0	263,300	263,300
Total Personnel Services	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$1,259,800	\$1,259,800
Operating Expenses		\$0	\$0	\$0	\$0		\$0	\$0	\$133,600	\$133,600
Capital Outlay										
Library Books		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other		0	0	0	0		0	0	0	0
Total Capital Outlay		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Recharges/Pass Thru		\$0	\$0	\$0	\$0		\$0	(\$1,393,400)	(\$1,393,400)	\$0
Total		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0

Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.



CORPORATE COMPLIANCE PROGRAM
2003-04 Operating Budget

PROGRAM NARRATIVE

The Corporate Compliance Program (CCP) is designed to further the institution's efforts to prevent and detect illegal, unethical and abusive conduct; to ensure compliance with a myriad of federal and state laws, regulations, and University policies and procedures; and, to demonstrate UK's commitment to ethical behavior and legal compliance to the community, government, employees, patients, and third-party payers. Corporate compliance programs are required by the U.S. Department of Health and Human Services (HHS), the HHS' Office of Inspector General, and the Centers for Medicare Services (CMS). An effective program will result in reduced penalties in the event of a governmental investigation or whistleblower action and help avoid the imposition of a costly and onerous Corporate Integrity Agreement (i.e. an involuntary corporate compliance program imposed and continuously monitored by the OIG).

The CCP is responsible for overseeing the implementation of the Health Insurance Portability and Accountability Act of 1996 (HIPAA) across the University. HIPAA is an extensive federal law protecting the confidentiality of individual private health information and regulating the electronic transmission of health information. HIPAA requires basic training for all employees affected by the regulation and more advanced training for employees within specific areas. Basic training has been implemented and is ongoing. Level 2 training is currently being developed.

Corporate compliance training is mandatory for all Medical Center faculty and staff within 90 days of hire. The CCP publishes an employee-focused newsletter entitled "Comments on Compliance" about four to six times per year and manages the Corporate Compliance and HIPAA Websites. Employees have an affirmative obligation to report any conduct that they, in good faith, believe is illegal, unethical or abusive. CCP has a dedicated telephone reporting system; the Comply-Line is available 24 hours per day, seven days per week, whereby employees can anonymously report suspected misconduct. All credible allegations of misconduct are investigated by the Corporate Compliance Office.

During 2003-2004, the CCP plans to: develop new corporate compliance training modules; implement a program for pro-active monitoring and auditing for compliance issues identified annually by the HHS/OIG; develop and begin level 2 HIPAA training; and, conduct routine monitoring and auditing of HIPAA implementation and compliance.

CORPORATE COMPLIANCE PROGRAM
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	4.0	174,500	0	0	174,500
Other		159,300	0	0	159,300
Fringe Benefits		44,700	0	0	44,700
Total Personnel Services	4.0	\$378,500	\$0	\$0	\$378,500

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	3.0	172,900	0	0	172,900
Other		21,000	0	0	21,000
Fringe Benefits		46,800	0	0	46,800
Total Personnel Services	3.0	\$240,700	\$0	\$0	\$240,700

Operating Expenses

\$122,700

\$0

\$0

\$122,700

\$92,900

\$0

\$0

\$92,900

Capital Outlay

Library Books

Other

Total Capital Outlay

Library Books	\$0	\$0	\$0	\$0	\$0
Other	0	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0

Library Books	\$0	\$0	\$0	\$0	\$0
Other	0	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0

Recharges/Pass Thru

(\$222,800)

\$0

\$0

(\$222,800)

(\$168,400)

\$0

\$0

(\$168,400)

Total

Total	\$278,400	\$0	\$0	\$0	\$278,400
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Total	\$165,200	\$0	\$0	\$0	\$165,200
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EXECUTIVE HEALTH PHYSICALS
2003-04 Operating Budget

PROGRAM NARRATIVE

The Executive Health Physical program was implemented for selected senior-level university administrative personnel in 1986. The program provides an optional annual health evaluation program under the leadership of a physician in Internal Medicine. The evaluation focuses on early detection of medical problems while promoting maintenance and enhancement of health.

**EXECUTIVE HEALTH PHYSICALS
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	0.0	0	0	0	0
Other		0	0	0	0
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$0	\$0	\$0

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	0.0	0	0	0	0
Other		0	0	0	0
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$0	\$0	\$0

Operating Expenses

\$23,000 \$0 \$0 \$23,000

\$23,000 \$0 \$0 \$23,000

Capital Outlay

Library Books	\$0	\$0	\$0	\$0	\$0
Other	0	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0

Library Books	\$0	\$0	\$0	\$0	\$0
Other	0	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$23,000 \$0 \$0 \$23,000

\$23,000 \$0 \$0 \$23,000

PROGRAM NARRATIVE

The Risk Management Office is responsible for managing the financial risk of loss to the healthcare enterprise from claims of medical negligence. Because the enterprise is self-insured and provides occurrence coverage for all attending physicians, residents, fellows, nurses, students, and staff, a critical daily component of the department's activities entails timely response and investigation of those occurrences which have liability potential. The Office's responsibilities include, but are not limited to, advising the physicians and staff regarding both documentation about the event and discussions with the patient and/or family, taking statements of the personnel involved, reviewing the medical records, working with the Coroner or Medical Examiner when appropriate, placing holds on the bills, setting reserves, and informing those with a need to know which may include the Chief of Staff, the Patient Representative, Quality Assessment, the Patient Safety Officer, the Hospital Attorney and/or General Counsel, Public Affairs, and members of the Medical Malpractice Claims Committee.

Additionally, the Office manages daily the medical malpractice lawsuits. Responsibilities include notifying the defendants both of the filing of the suit and its ongoing status, working with outside legal counsel to coordinate meetings with the defendants and witnesses, meeting legal deadlines in discovery requests, conducting literature reviews, assisting with witness preparation for depositions and trial, locating expert witnesses, and keeping the Medical Malpractice Claims Committee apprised of important developments. The director also participates in mediations and the trials.

As the insurer for the enterprise's personnel past and present, the Office is also responsible for providing claims histories and proof of insurance to licensure boards, hospitals, insurance companies, and credentialing offices on a daily basis. We also interface daily with personnel to answer legal and medical malpractice-related questions, provide advice on risk reduction, assist other departments with their management of patient complaints, investigate allegations of negligent care received by the billing offices, review and route reportable occurrence forms, and lecture on risk management issues and risk-reduction techniques. We strongly support the care, research, and education mission of the healthcare enterprise.

RISK MANAGEMENT
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	5.3	246,200	0	0	246,200
Other		20,100	0	0	20,100
Fringe Benefits		65,500	0	0	65,500
Total Personnel Services	5.3	\$331,800	\$0	\$0	\$331,800

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	5.3	204,800	0	0	204,800
Other		43,500	0	0	43,500
Fringe Benefits		58,800	0	0	58,800
Total Personnel Services	5.3	\$307,100	\$0	\$0	\$307,100

Operating Expenses

\$43,900

\$0

\$0

\$43,900

\$60,300

\$0

\$0

\$60,300

Capital Outlay

Library Books

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Total Capital Outlay

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Recharges/Pass Thru

(\$174,300)

\$0

\$0

(\$174,300)

(\$167,100)

\$0

\$0

(\$167,100)

Total

\$201,400

\$0

\$0

\$201,400

\$200,300

\$0

\$0

\$200,300

CENTER FOR CANCER PREVENTION, EDUCATION, RESEARCH, AND PATIENT CARE
2003-04 Operating Budget

PROGRAM NARRATIVE

The mission of the Lucille Parker Markey Cancer Center, a significant part of the Center for Cancer Prevention, Education, Research, and Patient Care, is to reduce the incidence, morbidity and mortality of cancer through a comprehensive program of cancer prevention, early detection, clinical and basic research, and patient care and education. Research emphases include: biochemistry and molecular biology of neoplasia; tumor immunology and immunotherapy; carcinogenesis, tumorigenesis and DNA repair, and drug discovery, development and delivery. Organ systems of special emphasis include: breast, lung, genitourinary, colorectal, gynecologic, leukemia/lymphomas, thyroid, and head/neck/brain cancers. The center has a full-service early detection/diagnosis/evaluation program with multidisciplinary management plan review. Specialized treatment modalities include: blood and marrow transplantation, high field and spatially fractionated radiation therapy, GAMMA Knife, minimally invasive surgery, Mohs and reconstructive surgery, high dose and combination chemotherapy, and symptom management and palliative care. The Center maintains active leadership in the Southwest Oncology Group, the National Surgical Adjuvant Breast and Bowel Project, the Radiation Therapy Oncology Group and the Gynecologic Oncology Group, and serves as a central clinical investigation coordination site for eight affiliate institutions. Through the associated Cancer Prevention and Control Program, the Center conducts a variety of cancer control, community outreach activities and research projects covering a total of 12 states, and houses both the statewide Kentucky Cancer Registry and the National Cancer Institute's (NCI) mid-South Cancer Information Service. Over 150 faculty from 29 departments of the University of Kentucky participate in and contribute to the Center's programs.

CENTER FOR CANCER PREVENTION, EDUCATION, RESEARCH, AND PATIENT CARE
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	9.9	\$643,800	\$0	\$0	\$643,800
Staff	47.7	2,181,100	0	0	2,181,100
Other		287,000	859,800	0	1,146,800
Fringe Benefits		753,400	0	0	753,400
Total Personnel Services	57.6	\$3,865,300	\$859,800	\$0	\$4,725,100

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	10.8	\$750,000	\$0	\$0	\$750,000
Staff	49.1	2,206,800	0	0	2,206,800
Other		6,400	1,822,400	0	1,828,800
Fringe Benefits		825,300	0	0	825,300
Total Personnel Services	59.9	\$3,788,500	\$1,822,400	\$0	\$5,610,900

Operating Expenses

\$270,800 \$191,000 \$0 \$461,800

\$227,500 \$707,600 \$0 \$935,100

Capital Outlay

Library Books \$0 \$0 \$0 \$0
 Other 0 105,000 0 105,000
Total Capital Outlay **\$0** **\$105,000** **\$0** **\$105,000**

Library Books \$0 \$0 \$0 \$0
 Other 0 311,900 0 311,900
Total Capital Outlay **\$0** **\$311,900** **\$0** **\$311,900**

Recharges/Pass Thru

(\$1,091,400) \$0 \$0 (\$1,091,400)

(\$822,800) \$0 \$0 (\$822,800)

Total

\$3,044,700 \$1,155,800 \$0 \$4,200,500

\$3,193,200 \$2,841,900 \$0 \$6,035,100

PRIMARY CARE RESIDENCY PROGRAM
2003-04 Operating Budget

PROGRAM NARRATIVE

The Primary Care Residency Program (Senate Bill 28) was passed by the 1976 Kentucky General Assembly and significantly amended in 1980. The intent of this legislation is to encourage the training of primary care resident physicians for practice in underserved, primarily rural, areas of Kentucky. To that end, funds are appropriated to support some resident stipends and to underwrite faculty salaries for the supervision of those residents.

MEDICAL CENTER SUPPORT UNITS
2003-04 Operating Budget

PROGRAM NARRATIVE

This unit is transferred to other areas in FY 2003-04 as part of the implementation of the Provost model organizational structure. Narrative information for the unit has been combined with these respective areas.

**MEDICAL CENTER SUPPORT UNITS
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	15.2	\$806,200	\$0	\$30,300	\$836,500
Staff	193.8	6,858,300	0	9,669,200	16,527,500
Other		3,308,300	163,200	1,058,600	4,530,100
Fringe Benefits		2,929,400	0	2,832,600	5,762,000
Total Personnel Services	209.0	\$13,902,200	\$163,200	\$13,590,700	\$27,656,100

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
		\$0	\$0	\$0	\$0
		0	0	0	0
		0	0	0	0
		0	0	0	0
		0	0	0	0
Total	0.0	\$0	\$0	\$0	\$0

Operating Expenses

\$10,672,900 \$1,692,500 \$2,746,900 \$15,112,300

\$0 \$0 \$0 \$0

Capital Outlay

Library Books \$1,445,300 \$2,000 \$0 \$1,447,300

Other 0 0 40,000 40,000

Total Capital Outlay **\$1,445,300** **\$2,000** **\$40,000** **\$1,487,300**

Recharges/Pass Thru

(\$1,763,000) \$0 (\$12,355,000) (\$14,118,000)

Total

\$24,257,400 \$1,857,700 \$4,022,600 \$30,137,700

Nonrecurring Funds

\$0 \$0 \$300,000 \$300,000

TOTAL FUNDS **\$24,257,400** **\$1,857,700** **\$4,322,600** **\$30,437,700**

Funding transferred in 2003-04 to other areas as part of the Provost model reorganization.

PROGRAM INFORMATION

The University Hospital's budget for FY 2003-04 reflects the following emphases:

- staff salary enhancements to maintain competitive salaries
- support for faculty in the College of Medicine
- emphasis on the expansion of programs in many areas, including neurosciences, cancer, and cardiology
- an emphasis on cost efficient operations
- maintenance and enhancement of state-of-the-art facilities and equipment
- expansion of information systems

The FY 2004 operating budget continues to provide support for faculty and staff recruitment in order to support the colleges of the Medical Center, and to further the mission of patient care, research, and education. The budget continues existing and allows for additional support for faculty salary guarantees and start-up funds in numerous College of Medicine departments, including Emergency Medicine, Medicine, Surgery, OB/GYN, Anesthesiology, and others. In addition, the Hospital provides support for the residency training program in the colleges of Medicine, Dentistry, and Pharmacy. Additionally, the Hospital funds business plans which show potential growth and opportunity in conjunction with numerous College of Medicine departments.

The operating budget reflects the necessity to provide cost effective care and the efficient use of resources. Incorporated into this operating budget is a continuing commitment for the Integrated Clinical Information System, which supports both patient management protocols and strategies for improved clinical outcomes and more cost effective care. Additionally, significant emphasis is placed on management information systems in order to provide data necessary to continually analyze and examine ways to improve operations.

The University Hospital continues to be engaged in the development of expanded delivery systems and managed care products. These efforts serve to provide a patient pool for the Hospital, Kentucky Clinic, Kentucky Clinic South, and the Kentucky Clinic North. These programs, combined with other investments in outpatient service opportunities, continue to focus on community and ambulatory care.

**UNIVERSITY HOSPITAL
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	0.0	0	0	0	0
Other		110,116,500	175,000	0	110,291,500
Fringe Benefits		25,867,000	0	0	25,867,000
Total Personnel Services	0.0	\$135,983,500	\$175,000	\$0	\$136,158,500

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	0.0	0	0	0	0
Other		113,391,700	170,000	0	113,561,700
Fringe Benefits		26,716,000	0	0	26,716,000
Total Personnel Services	0.0	\$140,107,700	\$170,000	\$0	\$140,277,700

Operating Expenses

\$227,283,900 \$988,100 \$0 \$228,272,000

\$203,279,000 \$1,062,800 \$0 \$204,341,800

Capital Outlay

Library Books

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Other

0 553,200 0 553,200

0 649,200 0 649,200

Total Capital Outlay

\$0 \$553,200 \$0 \$553,200

\$0 \$649,200 \$0 \$649,200

Recharges/Pass Thru

(\$25,686,500) \$0 \$0 (\$25,686,500)

(\$25,419,600) \$0 \$0 (\$25,419,600)

Total

\$337,580,900 \$1,716,300 \$0 \$339,297,200

\$317,967,100 \$1,882,000 \$0 \$319,849,100

Debt Service

\$2,138,500 \$0 \$0 \$2,138,500

\$2,133,000 \$0 \$0 \$2,133,000

TOTAL FUNDS

\$339,719,400 \$1,716,300 \$0 \$341,435,700

\$320,100,100 \$1,882,000 \$0 \$321,982,100

UK CLINICAL RESEARCH ORGANIZATION
2003-04 Operating Budget

PROGRAM NARRATIVE

This unit is transferred to other areas in FY 2003-04 as part of the implementation of the Provost model organizational structure. Narrative information for the unit has been combined with these respective areas.

**UK CLINICAL RESEARCH ORGANIZATION
2003-04 Operating Budget**

FINANCIAL DATA

	2002-03 Revised Budget				2003-04 Original Proposed Budget					
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services										
Faculty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff		0	0	620,600	620,600	0	0	0	0	0
Other		0	0	390,000	390,000	0	0	0	0	0
Fringe Benefits		0	0	238,700	238,700	0	0	0	0	0
Total Personnel Services		\$0	\$0	\$1,249,300	\$1,249,300	\$0	\$0	\$0	\$0	\$0
Operating Expenses		\$0	\$0	\$133,100	\$133,100	\$0	\$0	\$0	\$0	\$0
Capital Outlay										
Library/Books		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		0	0	0	0	0	0	0	0	0
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recharges/Pass Thru		\$0	\$0	(\$1,382,400)	(\$1,382,400)	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding transferred in 2003-04 to Research Units as part of the Provost model reorganization.



Support Units

AUXILIARY AND CAMPUS SERVICES
2003-04 Operating Budget

PROGRAM NARRATIVE

This unit is transferred to other areas in FY 2003-04 as part of the implementation of the Provost model organizational structure. Narrative information for the unit has been combined with these respective areas.

**AUXILIARY AND CAMPUS SERVICES
2003-04 Operating Budget**

FINANCIAL DATA

	2002-03 Revised Budget				2003-04 Original Proposed Budget					
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services										
Faculty	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	624.9	\$17,353,000	\$0	\$11,363,300	\$28,716,300	0	0	0	0	0
Other		669,800	0	1,439,500	2,109,300	0	0	0	0	0
Fringe Benefits		4,937,000	0	3,808,300	8,745,300	0	0	0	0	0
Total Personnel Services	624.9	\$22,959,800	\$0	\$16,611,100	\$39,570,900	0.0	\$0	\$0	\$0	\$0
Operating Expenses		\$14,950,800	\$28,200	\$27,980,200	\$42,959,200		\$0	\$0	\$0	\$0
Capital Outlay										
Library Books		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		968,100	0	143,000	1,111,100	0	0	0	0	0
Total Capital Outlay		\$968,100	\$0	\$143,000	\$1,111,100		\$0	\$0	\$0	\$0
Recharges/Pass Thru		(\$1,747,400)	\$0	(\$29,426,700)	(\$31,174,100)		\$0	\$0	\$0	\$0
Total		\$37,131,300	\$28,200	\$15,307,600	\$52,467,100		\$0	\$0	\$0	\$0
Debt Service		\$0	\$0	\$3,383,500	\$3,383,500		\$0	\$0	\$0	\$0
TOTAL FUNDS		\$37,131,300	\$28,200	\$18,691,100	\$55,850,600		\$0	\$0	\$0	\$0

Funding transferred in 2003-04 to Executive Vice President for Finance and Administration as part of the Provost model reorganization.

PROGRAM NARRATIVE

The Office of the Chief Academic Officer facilitates and directs all undergraduate and graduate teaching, research, and service activities of the Provost and develops financial support and the human resources required to achieve even higher levels of academic excellence for the benefit of the citizens of the Commonwealth. The Office of International Affairs, Provost Budget Office, Institutional Research, Planning and Effectiveness, University Press, Academic Ombud, Women's Health Center, Instructional Technology Support, and Communications all report to the Chief Academic Officer.

The mission of the Office of International Affairs (OIA), under the direction of the Associate Provost for International Affairs, is to further internationalize education at the University of Kentucky and within the Commonwealth by supporting an environment conducive to intercultural learning, research, and exchange and by fostering opportunities for students, staff, faculty, and citizens to develop the global perspective fundamental to full participation in the modern world. The objectives of the Office of International Affairs are: to offer leadership in internationalizing the campus and promote campuswide planning and coordination of international education; to stimulate the creation of more cross-cultural/international courses and the addition of an international dimension to other courses; to make the study abroad experience an integral part of students' learning; to develop, implement, and support programs for cross-cultural learning and discussion of international issues for students, staff, and faculty; to promote the establishment of links with institutions in the United States and overseas for the purposes of faculty, staff, and student exchange and to broaden international research and service opportunities; and to act as a bridge between the international community and local and state citizens and institutions in order to create a supportive environment for those interested in international opportunities. OIA is also charged with all immigration issues at the University, especially but not limited to the SEVIS electronic student tracking service for the Immigration and Naturalization Service and employment visa and labor certification processing.

The Provost Budget Office is responsible for collecting information on program needs and relating those needs to available resources in a manner which facilitates decisions on the allocation of resources within the Provost area, and assessing and evaluating the use of those resources.

The mission of the Office for Institutional Research, Planning and Effectiveness is to coordinate planning and institutional effectiveness activities in support of the teaching, research and public service missions of the University of Kentucky. These activities include conducting institutional research, providing benchmarking data, completing productivity analyses, and coordinating evaluation efforts, all in support of the University's strategic planning process. Additionally, the office coordinates the University's response to external requests for information related to students, programs, faculty and staff, including requests for institutional accountability and documentation of the quality of programs and services.

University Press is a regional scholarly book publisher serving the University of Kentucky and other colleges and universities statewide.

The Academic Ombud helps resolve academic disputes between students and faculty or administration. When students are unable to resolve grievances or complaints through usual means, the Ombud may be able to expedite the process or advise the student about the proper procedures to follow. Problems include, but are not limited to, violation of student academic rights, unfair teaching and grading practices, cheating and plagiarism, and discrimination and harassment.

PROGRAM NARRATIVE (continued)

The Women's Health Center's mission is to advance the health, well-being, and self esteem of women in Kentucky through emphasis on research, education, clinical service, community outreach, and leadership through multidisciplinary collaborative programs.

Instructional Technology Support provides creative leadership, collaboration, and support for university-wide faculty initiatives in the development and effective use of instructional technology. The Office's equipment and consultants are available to emeriti, student, staff, volunteers, and community members. The Office's staff serves faculty onsite in their colleges as well as at the support center.

The Office of Communications is responsible for assisting faculty, staff, and students in communicating with their constituents through media production support, audio-visual and telecommunications equipment, and technical support. The Office supports the teaching, research, patient care, and service missions of the University.

**CHIEF ACADEMIC OFFICER
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	1.0	\$120,700	\$0	\$0	\$120,700
Staff	61.0	2,260,100	0	12,600	2,272,700
Other		95,100	4,000	33,700	132,800
Fringe Benefits		1,886,700	0	9,200	1,895,900
Total Personnel Services	62.0	\$4,362,600	\$4,000	\$55,500	\$4,422,100

Operating Expenses

\$3,236,800 \$268,700 \$7,500 \$3,513,000

Capital Outlay

Library Books

Other

Total Capital Outlay

Library Books		13,000	0	0	13,000
Other		\$13,000	\$0	\$0	\$13,000
Total Capital Outlay					

Recharges/Pass Thru

(\$230,000) \$0 (\$63,000) (\$293,000)

Total

		\$7,382,400	\$272,700	\$0	\$7,655,100
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2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty	1.0	\$118,600	\$0	\$0	\$118,600
Staff	69.5	2,985,700	0	655,000	3,640,700
Other		527,400	151,400	11,600	690,400
Fringe Benefits		1,553,500	0	203,500	1,757,000
Total Personnel Services	70.5	\$5,185,200	\$151,400	\$870,100	\$6,206,700

\$5,813,800 \$450,000 \$207,100 \$6,470,900

Capital Outlay

Library Books

Other

Total Capital Outlay

Library Books		\$0	\$0	\$0	\$0
Other		10,000	0	0	10,000
Total Capital Outlay		\$10,000	\$0	\$0	\$10,000

(\$398,000) \$0 (\$1,036,200) (\$1,434,200)

		\$10,611,000	\$601,400	\$41,000	\$11,253,400
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Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

**EDUCATIONAL OUTREACH AND DISTANCE LEARNING
2003-04 Operating Budget**

PROGRAM NARRATIVE

Educational Outreach and Distance Learning encompasses the University Extension programs and the Distance Learning Technology Center.

University Extension programs include the Evening and Weekend College, Summer School, the Independent Study Program, Japanese Saturday School, and Japanese Programs. University Extension also coordinates the University of Kentucky - Central Magnet Career Academy Partnership and develops, administers, and awards scholarships for adult students and students enrolled in electronically delivered coursework. Evening and Weekend College extends access to coursework and degree programs to UK students and the community through evening and weekend advising, referral, and over 900 sections annually. Summer School extends access to the curriculum to UK and visiting students through two summer sessions, allowing them to maintain or accelerate academic progress and participate in enrichment opportunities. UK's Independent Study Program is among the nation's top 10 university-based Independent Study Programs; it offers college, advanced placement, high school, and middle school coursework employing traditional and electronic delivery to allow individuals to advance their education at their own pace. The Japanese Saturday School provides instruction in Japanese to students in grades 1-12. Japanese Programs augments this curriculum with kindergarten, tutoring, and cultural and social events. The Central Partnership reflects the University's commitment to encouraging excellence, advancing underserved populations, and promoting diversity at UK and across the Commonwealth.

The Distance Learning Technology Center (DLTC) includes the offices of Distance Learning Programs, Distance Learning Networks, Distance Learning Library Services, Instructional Development Group, and University Television. DLTC provides the infrastructure and support services necessary to deliver distance learning credit courses and programs throughout the Commonwealth of Kentucky and around the world. In cooperation with academic departments and colleges, the Graduate School, and other institutions, the DLTC enhances educational opportunities through a variety of advanced technologies, including interactive video, World Wide Web instruction, videotape delivery, and television courses offered on KET and UKTV Channel 16. The DLTC mission is to ensure that quality teaching, as well as academic and technological support services are available to the UK faculty and students engaged in distance education across the Commonwealth.

**EDUCATIONAL OUTREACH AND DISTANCE LEARNING
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff	56.0	1,961,000	0	35,600	1,996,600
Other		4,000,200	0	1,400	4,001,600
Fringe Benefits		859,700	0	10,100	869,800
Total Personnel Services	56.0	\$6,820,900	\$0	\$47,100	\$6,868,000

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff	56.0	2,033,000	0	36,600	2,069,600
Other		3,994,300	0	1,400	3,995,700
Fringe Benefits		925,800	0	11,300	937,100
Total Personnel Services	56.0	\$6,953,100	\$0	\$49,300	\$7,002,400

Operating Expenses

2002-03 Revised Budget: \$1,015,800
2003-04 Original Proposed Budget: \$882,200

Capital Outlay

Library Books	\$0	\$0	\$0	\$0	\$0
Other	21,200	0	0	0	21,200
Total Capital Outlay	\$21,200	\$0	\$0	\$0	\$21,200

Recharges/Pass Thru

2002-03 Revised Budget: (\$55,100)
2003-04 Original Proposed Budget: (\$53,100)

Total

2002-03 Revised Budget: \$7,802,800
2003-04 Original Proposed Budget: \$7,803,400

2002-03 Revised Budget: \$6,500
2003-04 Original Proposed Budget: \$6,500

2002-03 Revised Budget: \$15,000
2003-04 Original Proposed Budget: \$15,000

2002-03 Revised Budget: \$7,824,300
2003-04 Original Proposed Budget: \$7,824,900

EXECUTIVE VICE PRESIDENT FOR FINANCE AND ADMINISTRATION
2003-04 Operating Budget

PROGRAM NARRATIVE

The Executive Vice President for Finance and Administration (EVPFA) provides executive management, general administrative coordination and support for all areas of administration. The following functions report directly to the EVPFA.

The Vice President for Campus Services is responsible for managing the University's Capital Construction, Environmental Health and Safety, Parking and Transportation, Physical Plant, Real Property, University Police, and the University Architect functions. Capital Construction is responsible for project management in the planning and construction of new buildings, facilities, and other capital improvements and also provides architectural services. Environmental Health and Safety supports the University's teaching, research, and public service mission by promoting a safe, healthful, clean, and accessible campus environment. The Office provides technical services, education and training, periodic audits, and compliance assistance. The director of Environmental Health and Safety has direct responsibility for the University Fire Marshal, Occupational Health and Safety, Environmental Protection, Radiation Safety, Hazardous Materials Management, and Biological Safety. Parking and Transportation is responsible for planning, implementation, and coordination of the University's parking program and mass transportation services. Physical Plant is responsible for the maintenance and safe and efficient operation of the physical plant for the University. The Real Property Office coordinates the purchase or disposal of University real properties and is directly responsible for the management of rental of University properties and the leasing of additional space as may be required. The University Police Department is responsible for the planning, implementation, and coordination of the University's public safety program.

The Associate Vice President for External Affairs manages and oversees: (1) the Office of Alumni Relations, which is responsible for the planning, implementation, and coordination of the University's alumni relations programs; (2) the University Art Museum which collects, preserves, exhibits, and interprets original works of visual art and displays the University's art collection; (3) WUKY the University's licensed, noncommercial, National Public Radio FM broadcast station; (4) the Office of Public Relations, which is responsible for planning, implementing, and coordinating the University's public relations and marketing program; and (5) the Community Relations Office which is responsible for maintaining communications with the Lexington community, including the Mayor's Office, the Lexington Fayette-Urban County Government, neighborhood associations, and relations with the Fayette County Public School System.

The Controller and Treasurer is responsible for all official University financial records and for the management of the treasury function, accounting, payroll, property records, investment of the endowment portfolio, and banking functions as well as responsibility for the Purchasing Division.

EXECUTIVE VICE PRESIDENT FOR FINANCE AND ADMINISTRATION
2003-04 Operating Budget

PROGRAM NARRATIVE (continued)

The Associate Vice President for Employment Equity is responsible for the development and interpretation of policies and plans for carrying out the Equal Opportunity and Affirmative Action programs in all areas of the University and reporting to external agencies. In addition, this office has responsibility for Employee Counseling.

The Associate Vice President for Auxiliary Services manages and oversees: 1) University Housing serving approximately 6,000 on-campus residents and 700 off-campus residents; 2) Bookstore Operations in three locations; 3) Duplicating Services which provides full service duplicating at three locations; 4) Postal Services delivering mail twice daily from two locations and a bulk mail service; 5) University Stores, providing campus with delivery of a variety of products; 6) Computer Stores, which that coordinates computing purchases for departmental use as well as provides services to students, faculty and staff; 7) Conference Stores, which provides conference and continuing education services; 8) Graphics and Web Design; 9) Office Copiers which provides departmental copier services; and 10) acts as a liaison for Printing Services. The office also has the responsibility for production of the College Business Management Institute booklets, a continuing education program for 700 to 800 business officers throughout the country each year.

**EXECUTIVE VICE PRESIDENT FOR FINANCE AND ADMINISTRATION
2003-04 Operating Budget**

FINANCIAL DATA

	2002-03 Revised Budget				2003-04 Original Proposed Budget					
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services										
Faculty	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
Staff	178.6	7,032,300	107,900	0	7,140,200	816.7	26,228,000	107,500	12,239,100	38,574,600
Other	0.0	264,700	239,300	0	504,000	0.0	3,640,500	239,300	4,786,100	8,665,900
Fringe Benefits	0.0	2,219,200	42,300	0	2,261,500	0.0	8,558,200	44,300	5,928,200	14,530,700
Total Personnel Services	178.6	\$9,516,200	\$389,500	\$0	\$9,905,700	816.7	\$38,426,700	\$391,100	\$22,953,400	\$61,771,200
Operating Expenses		\$984,400	\$1,113,400	\$0	\$2,097,800		\$21,444,500	\$1,115,700	\$35,482,000	\$58,042,200
Capital Outlay										
Library Books		6,200	0	0	6,200		\$0	\$0	\$0	\$0
Other		\$6,200	\$0	\$0	\$6,200		1,130,600	0	153,000	1,283,600
Total Capital Outlay		\$6,200	\$0	\$0	\$6,200		\$1,130,600	\$0	\$153,000	\$1,283,600
Recharges/Pass Thru		(\$289,200)	\$0	\$0	(\$289,200)		(\$3,013,700)	\$0	(\$38,657,500)	(\$41,671,200)
Total		\$10,217,600	\$1,502,900	\$0	\$11,720,500		\$57,988,100	\$1,506,800	\$19,930,900	\$79,425,800
Debt Service		\$0	\$0	\$0	\$0		\$0	\$0	\$3,381,400	\$3,381,400
TOTAL FUNDS		\$10,217,600	\$1,502,900	\$0	\$11,720,500		\$57,988,100	\$1,506,800	\$23,312,300	\$82,807,200

Funding transferred in 2003-04 from Auxiliary and Campus Services as part of the Provost model reorganization.

FISCAL AFFAIRS & INFORMATION TECHNOLOGY
2003-04 Operating Budget

PROGRAM NARRATIVE

The Vice President for Fiscal Affairs and Information Technology, under the direction of the Executive Vice President for Finance and Administration, is responsible for managing the University's Information Technology, Human Resources, Planning, Budget, and Policy Analysis, and Internal Audit functions. The office has the responsibility for comprehensive planning and coordination of the University's academic, research, and administrative support in all areas of information technology, including computer planning and policy development, development of a comprehensive communications (voice, data, and video) plan, and infrastructure coordination of communications for the institution.

Communications and Network Systems is responsible for the long-range planning, coordination, operation, and maintenance of university-wide voice, data and video communications systems and services. This includes computer, data communication/networking, local area networking of personal computers, video and satellite communications, and other University telecommunication needs.

Enterprise Computing Services provides computing hardware and software in support of the instruction, research, and public service missions of the University. Administrative program support provides for management information services and decision support; systems analysis and programming; and development and maintenance services to support institutional administrative systems. Support is provided for the finance, human resources and student information systems, email, calendar scheduling, data warehouse, and shared file and print services. Technical support is provided for the University's Web-site, electronic library system, and electronic print management system.

Information Technology Support Services operates the Customer Service Center (CSC) comprised of the Help Desk, Training Services, and Computing Operations. The CSC consolidates frontline IT customer support units to operate as a fast-track entry point to all IT divisions, services, resources, and expertise. Student Computing Services operates and manages computer labs for the student community. These labs provide computers and basic software for student use in addition to specialized software and smart classrooms to support the host college. The Social Sciences Teaching and Research Statistics (SSTARS) Center provides consultation with faculty and students for various software including introduction of computing into the instructional process and support for all aspects of statistical computing.

Human Resource Services is responsible for the management of all personnel functions for the University, including personnel policies, employment, employee relations, wage and salary programs, employee training, employee assistance programs, benefits, and elder care and wellness programs. The Student and Temporary Employee Placement Service (STEPS) meets the temporary staffing needs of the University.

Planning, Budget, and Policy Analysis is responsible for university-wide planning, budgeting and policy analysis activities. This unit coordinates the development, submission, implementation, and evaluation of the University's strategic plan, capital plan, executive budget request, capital request, and the annual operating budget.

Internal Audit is responsible for the development and implementation of the University's internal review policy and procedures for nonacademic programs and for the internal audit program. This includes conducting financial and operational audits and reporting the results to the administration.

**FISCAL AFFAIRS AND INFORMATION TECHNOLOGY
2003-04 Operating Budget**

FINANCIAL DATA

	2002-03 Revised Budget					2003-04 Original Proposed Budget				
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services										
Faculty	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
Staff	238.0	10,540,200	0	3,819,800	14,360,000	272.3	12,408,400	0	2,241,600	14,650,000
Other		1,570,000	0	7,576,600	9,146,600		1,965,900	0	7,956,900	9,922,800
Fringe Benefits		2,935,500	0	1,713,100	4,648,600		3,410,000	0	1,376,400	4,786,400
Total Personnel Services	238.0	\$15,045,700	\$0	\$13,109,500	\$28,155,200	272.3	\$17,784,300	\$0	\$11,574,900	\$29,359,200
Operating Expenses										
		\$7,944,400	\$377,500	\$10,576,200	\$18,898,100		\$7,808,800	\$800	\$11,231,100	\$19,040,700
Capital Outlay										
Library Books		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other		1,480,500	0	0	1,480,500		1,346,800	0	0	1,346,800
Total Capital Outlay		\$1,480,500	\$0	\$0	\$1,480,500		\$1,346,800	\$0	\$0	\$1,346,800
Recharges/Pass Thru										
		(\$2,105,000)	\$0	(\$23,675,200)	(\$25,780,200)		(\$3,521,700)	\$0	(\$22,795,500)	(\$26,317,200)
Total		\$22,365,600	\$377,500	\$10,500	\$22,753,600		\$23,418,200	\$800	\$10,500	\$23,429,500

Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

LIBRARIES
2003-04 Operating Budget

PROGRAM NARRATIVE

The vision of the University of Kentucky Libraries is to be a leading user-centered provider of information resources and services, continually anticipating and responding to all information needs and expectations. As the major research library in the Commonwealth, its mission is to provide comprehensive access to information essential to teaching, research, and services at the University of Kentucky. As library staff meet the needs for the University community, they extend information services to the Commonwealth and make major holdings available to the world.

On-campus service is provided at the William T. Young Library, the Medical Center Library, and specialized branches in Agriculture, Architecture, Chemistry/Physics, Education, Engineering, Fine Arts, Geology, International Documents, Law, Mathematical Sciences, and Special Collections. Off-campus support is provided by the Distance Learning Librarian and interlibrary loan.

The University Libraries are participants in the Association of Research Libraries survey for assessing library service quality, LIBQUAL+. Based on user responses, the library is making as much information as possible available from the desktop. The Libraries provide access to over 500 bibliographic databases and over 12,000 full-text electronic journals. Print library collections have increased to nearly 3 million volumes.

The University Libraries were awarded a grant from the Institute on Museum and Library and Services for the project Beyond the Book: Serving Historic Kentuckiana Through Virtual Access. In this two-year project, the Libraries will be converting 950 historic books on Kentucky to digital access and creating a model for projects using microfilm to digital media conversion techniques.

The University of Kentucky Libraries are leading the way to create discussions and to find solutions for the problems with the current unsustainable model for scholarly communication. With the costs of journals and serials skyrocketing and scholarly information becoming less available, new solutions must be found. Librarians are framing these issues for the campus community.

University of Kentucky Libraries are partners with other libraries in the Commonwealth, Tennessee, and in the southeastern part of the United States. The Libraries have established relationships that benefit users through purchasing consortia, document delivery networks, and staff development programs.

LIBRARIES
2003-04 Operating Budget

FINANCIAL DATA

	2002-03 Revised Budget				2003-04 Original Proposed Budget					
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services										
Faculty	65.0	\$3,307,700	\$0	\$0	\$3,307,700	79.0	\$4,093,200	\$0	\$0	\$4,093,200
Staff	104.0	2,398,900	8,800	0	2,407,700	121.7	2,920,900	9,000	0	2,929,900
Other		644,600	7,000	0	651,600		619,600	10,000	0	629,600
Fringe Benefits		1,526,400	800	0	1,527,200		1,996,600	800	0	1,997,400
Total Personnel Services	169.0	\$7,877,600	\$16,600	\$0	\$7,894,200	200.7	\$9,630,300	\$19,800	\$0	\$9,650,100
Operating Expenses		\$633,600	\$44,500	\$0	\$678,100		\$671,700	\$178,000	\$0	\$849,700
Capital Outlay										
Library Books		\$6,136,100	\$0	\$0	\$6,136,100		\$7,642,800	\$54,000	\$0	\$7,696,800
Other		285,000	3,610,400	0	3,895,400		285,000	2,903,100	0	3,188,100
Total Capital Outlay		\$6,421,100	\$3,610,400	\$0	\$10,031,500		\$7,927,800	\$2,957,100	\$0	\$10,884,900
Recharges/Pass Thru		(\$4,300)	\$0	\$0	(\$4,300)		(\$20,300)	\$0	\$0	(\$20,300)
Total		\$14,928,000	\$3,671,500	\$0	\$18,599,500		\$18,209,500	\$3,154,900	\$0	\$21,364,400

Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

PROGRAM NARRATIVE

The Office of Minority Affairs has direct responsibility for the services and programs concerning Minority Affairs that emphasize support for African-American students; other students of minority, cultural and ethnic backgrounds; and the general advancement of an inclusive learning community for faculty, staff, and students.

The Office of Minority Affairs provides assistance to departments and academic units in recruiting faculty and students, planning programs and addressing other issues relating to minority faculty, staff, and students. The Office of African-American Student Recruitment recruits African-American students to the University from across the Commonwealth. The recruiter also coordinates the "Come See For Yourself" recruitment program, which attracts over 600 students to campus each year. The Office of African-American Student Affairs offers orientation, cultural, social, and leadership development programs. The director provides staff assistance to the African-American student organizations and coordinates the activities of the Martin Luther King, Jr. Cultural Center. The African-American Student Scholarship Program provides eligible students with scholarships and/or grants. The director also oversees a number of other institutional scholarship or grant awards. The Learning Services Center provides a comprehensive academic support system that consists of tutoring, structured study groups, assistance with academic planning and learning skills, help with personal and social problems, peer mentoring and the Freshman Summer Program.

The Office of Minority Affairs oversees two special programs. The Minority College Awareness Program (MCAP) provides early intervention activities to students in the fourth through ninth grades. The program aims to enhance the pre-college preparation and college-attendance rate of African-American youth. MCAP has three distinctive components: 1) Students meet bimonthly to receive instruction in integrated mathematics and science, language arts, and African-American history. The University also sponsors a three-week summer session for young people in grades four through twelve. Classes are offered in mathematics, science, computer science, agriculture, and teacher education. Enrichment activities are provided by the Kentucky Department of Education on Teacher Recruitment and Project HOPE, sponsored by the Kentucky Higher Education Assistance Authority; 2) The Lexington Traditional Middle School hosts the YMCA Black Achievers Seventh/Eighth Grade Cluster Component involving students who learn about career choices during their bimonthly meeting during the academic year; and 3) Winburn Middle School hosts the Realizing Academic Potential component that involves all the students at the school in a number of different educational activities focused on improving the students' academic achievement.

Student Support Services is funded through the U. S. Department of Education to address the needs of low income, first generation, and/or students with physical disabilities through special initiatives. The Program offers academic enrichment, cooperative learning groups, counseling, tutoring, and exposure to cultural events generally not utilized by students from disadvantaged backgrounds. The Program's goal is to increase college retention and graduation rates, to increase the transfer rates of eligible students from two-year to four-year institutions, and to foster an institutional climate supportive of the success of low income and first generation college students and individuals with disabilities.

**MINORITY AFFAIRS
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	22.0	552,600	0	0	552,600
Other		49,300	0	0	49,300
Fringe Benefits		139,100	0	0	139,100
Total Personnel Services	22.0	\$741,000	\$0	\$0	\$741,000
Operating Expenses		\$259,000	\$13,500	\$0	\$272,500

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	24.0	663,900	0	0	663,900
Other		57,700	0	0	57,700
Fringe Benefits		189,200	0	0	189,200
Total Personnel Services	24.0	\$910,800	\$0	\$0	\$910,800
Operating Expenses		\$267,700	\$13,500	\$0	\$281,200

Capital Outlay					
Library Books		\$0	\$0	\$0	\$0
Other		3,000	0	0	3,000
Total Capital Outlay		\$3,000	\$0	\$0	\$3,000

Capital Outlay					
Library Books		\$0	\$0	\$0	\$0
Other		3,000	0	0	3,000
Total Capital Outlay		\$3,000	\$0	\$0	\$3,000

Recharges/Pass Thru		\$0	\$0	\$0	\$0
Total		\$1,003,000	\$13,500	\$0	\$1,016,500

Recharges/Pass Thru		\$0	\$0	\$0	\$0
Total		\$1,181,500	\$13,500	\$0	\$1,195,000

Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

PROGRAM NARRATIVE

Executive direction and management of the University's operations, both academic and fiscal, are carried out by the Board of Trustees and the President.

Board of Trustees and President's Office. The Board of Trustees provides overall governance for the University through the promulgation of regulations and policies. The President's Office includes the President, the University Senate Council Office, the Legal Counsel, the Director of Athletics, the Center for Rural Development, the Office of Academic Outreach and Public Service, the Office of Corporate Relations and Economic Development, the Chief Development Officer, the Commission on Women, and the Commission on Diversity. The President, in addition to serving as the Chief Executive Officer of the University, is responsible for all official communication with the Board of Trustees and external agencies, is responsible for the policy, planning and development functions of the institution. The Provost, Executive Vice President for Finance and Administration, the Executive Vice President for Health Affairs, and the Vice President for Research report directly to the President.

Center for Rural Development. The Center for Rural Development is a model economic and cultural development center for rural areas that serves, primarily, Kentucky's Fifth Congressional District. Oversight of the Center was transferred to the University System when management of the Community College System was transferred to KCTCS.

Corporate Relations and Economic Outreach provides leadership for promoting entrepreneurship within UK and throughout Kentucky; works with faculty, staff and students to optimize opportunities with UK's intellectual property; and develops relationships with companies that result in research, licensing and other business opportunities for the University.

Development. The Chief Development Officer is responsible for the planning, implementation, and coordination of the University's development program, including the University's Five Year Capital Campaign.

Intercollegiate Athletics. The Director of Athletics manages the day-to-day operations of the University's intercollegiate athletics program, which is budgeted and operated under the Board of Directors of the University of Kentucky Athletics Association.

Legal Counsel. The Legal Counsel is responsible for all University legal matters. In addition to advising the President and Board of Trustees, the Legal Counsel is also available to advise the Provost and vice presidents on legal matters within their areas.

PROGRAM NARRATIVE (continued)

Academic Outreach and Public Service. The Vice President of Academic Outreach and Public Service has direct responsibility for the Office of Experiential Education that develops and coordinates student service learning opportunities. The Vice President is responsible for promoting "the engaged university" concept within and outside of the University, coordinating faculty scholarly outreach and service programs, and securing funding for outreach partnership programs that address high priority issues in the Commonwealth. The Vice President is responsible for promoting and evaluating the university's efforts to address some of the state's most persistent problems in the areas of education, health, and environment and for the University's contributions to arts and culture, economic well-being, community vitality and civic engagement of citizens in the Commonwealth. This vice president serves as the University's liaison to local, state, and national agencies and organizations concerned with academic outreach, service learning and public service.

**PRESIDENT
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	80.0	4,340,100	0	0	4,340,100
Other		99,600	26,300	0	125,900
Fringe Benefits		1,142,300	0	0	1,142,300
Total Personnel Services	80.0	\$5,582,000	\$26,300	\$0	\$5,608,300

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	0.0	\$0	\$0	\$0	\$0
Staff	82.0	4,383,400	0	0	4,383,400
Other		190,900	30,800	0	221,700
Fringe Benefits		1,267,800	0	0	1,267,800
Total Personnel Services	82.0	\$5,842,100	\$30,800	\$0	\$5,872,900

Operating Expenses

2002-03: \$1,783,900 2003-04: \$1,506,400 2002-03 Total: \$2,800,500 2003-04 Total: \$3,575,400

Capital Outlay

Library Books: 2002-03: \$0 2003-04: \$0 Total: \$0

Other: 2002-03: 291,600 2003-04: 296,100 Total: 366,600

Total Capital Outlay: 2002-03: \$291,600 2003-04: \$296,100 Total: \$366,600

Recharges/Pass Thru

2002-03: \$0 2003-04: \$0 Total: \$0

Total

2002-03: \$7,657,500 2003-04: \$7,644,600 Total: \$8,775,400

2002-03: \$1,117,900 2003-04: \$2,174,800 Total: \$3,819,400

Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

PROGRAM NARRATIVE

Student Affairs facilitates student development outside the classroom and supports relationships between students and the University. This Office is responsible for communicating the needs of students to the University and interpreting University constituencies to students; evaluating the qualitative aspects of student life; and coordinating and supervising the administrative, service, and student activity functions within the Student Affairs Division.

1. The Dean of Students Office is responsible for the student judicial process, orientation and freshman programs, disciplinary clearances, implementation of the student code, advising of the fraternity and sorority system, coordination of disability resources, health/alcohol education, campus recreation, and other responsibilities focused on assisting students in their holistic development.
2. The Office of Residence Life is responsible for creating living-learning environments in residential facilities that are supportive of student social, cultural, recreational and educational needs and experiences.
3. The Career Center provides assistance to students and alumni seeking employment information. The Center's services include career planning and placement, job interviews, and instruction in resume writing and interviewing. The Center also offers a full service career and employment library.
4. The Student Publications program includes assistance to students in understanding the operation and management of media enterprises, and practical experiences in print journalism and publication production.
5. The Student Center houses a variety of student and campus services including food service areas, theaters, a bookstore, lounges and meeting spaces, campus ID production, and the Student Organizations Center. Student Center programs also offer social, cultural, leadership, educational and recreational activities and opportunities for students.
6. Student Affairs provides operational assistance to Student Government as the primary representative body for students.
7. The Counseling and Testing Center offers individual and group psychological counseling on a variety of issues. The Center also administers individual and group psychological assessment instruments, national standardized tests, and provides proctoring for accommodated testing for students with documented disabilities.
8. Campus Cuisine provides students and the campus community with a variety of dining experiences. Campus Cuisine also offers to the campus community catering services through UK Catering located in the Student Center.

PROGRAM NARRATIVE (continued)

9. The Hilary J. Boone Center offers through individual memberships, a facility for dining and special events. The Center also houses a Faculty Club for current and retired University of Kentucky faculty.
10. The University Health Service (UHS) provides preventive and primary health care and education to the students and other members of the University of Kentucky community in a manner which exhibits compassion, professionalism, and excellence. The UHS fulfills its mission to students by operating a primary care clinic, immunization and tuberculosis screening clinic, gynecology clinic, and mental health clinic for students. Additionally, the UHS has a strong focus on primary and secondary prevention with particular emphasis on issues of public health. Conical visits by students to the UHS account for approximately 50,000 patient visits annually. The UHS functions as an auxiliary enterprise and is funded by a mandatory student health fee for all full-time students. Part-time students either pay the health fee electively or are seen on a fee-for-service basis.

The UHS assists the University with employee health care in several ways. As a primary care gatekeeper for the UK Managed Care Worker's Compensation program, 80 to 85 percent of all injured employees are seen in the UHS primary care clinic. A particular emphasis is placed on the blood-borne pathogen program. In addition the UHS functions as the employee health service for the University of Kentucky Hospital and all five Medical Center colleges, primarily being involved with tuberculin testing (updating and maintenance), and immunization documentation and administration. Beginning July 2, 2003, the UHS will assume responsibility for employee health for Lexington Community College. Additionally, UK employees benefit from the overall public health service activities of the University Health Service, including influenza immunization and tuberculosis control programs. The UHS conducts approximately 20,000 employee visits annually.

**STUDENT AFFAIRS
2003-04 Operating Budget**

FINANCIAL DATA

	2002-03 Revised Budget				2003-04 Original Proposed Budget					
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services										
Faculty	1.0	\$45,900	\$0	\$0	\$45,900	1.0	\$47,100	\$0	\$30,300	\$77,400
Staff	131.0	3,635,400	0	4,780,300	8,415,700	135.2	3,986,200	0	7,859,500	11,845,700
Other		1,576,400	0	2,073,500	3,649,900		1,635,000	0	2,059,200	3,694,200
Fringe Benefits		1,004,700	0	1,386,900	2,391,600		1,193,500	0	2,458,300	3,651,800
Total Personnel Services	132.0	\$6,262,400	\$0	\$8,240,700	\$14,503,100	136.2	\$6,861,800	\$0	\$12,407,300	\$19,269,100
Operating Expenses		\$1,990,400	\$280,500	\$10,391,500	\$12,662,400		\$2,543,100	\$282,000	\$10,919,300	\$13,744,400
Capital Outlay										
Library Books		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other		129,900	0	42,000	171,900		129,900	0	238,000	367,900
Total Capital Outlay		\$129,900	\$0	\$42,000	\$171,900		\$129,900	\$0	\$238,000	\$367,900
Recharges/Pass Thru		(\$1,611,100)	\$0	(\$1,415,600)	(\$3,026,700)		(\$2,240,100)	\$0	(\$1,658,600)	(\$3,898,700)
Total		\$6,771,600	\$280,500	\$17,258,600	\$24,310,700		\$7,294,700	\$282,000	\$21,906,000	\$29,482,700
Debt Service		\$0	\$0	\$474,900	\$474,900		\$0	\$0	\$475,000	\$475,000
Nonrecurring Funds		\$0	\$0	\$0	\$0		\$0	\$0	\$300,000	\$300,000
TOTAL FUNDS		\$6,771,600	\$280,500	\$17,733,500	\$24,785,600		\$7,294,700	\$282,000	\$22,681,000	\$30,257,700

Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

PROGRAM NARRATIVE

Through institutional and restricted funds, the University provides its students with many scholarship options, programs and opportunities. Students may be eligible for and receive academic-based scholarships (Office of Academic Scholarships), need-based assistance (Financial Aid Office), and departmental and college based scholarships.

The Office of Academic Scholarships administers three academic-based scholarship programs for the University of Kentucky: Incoming Freshmen, Continuing UK Students, and Transfer Students. For the 2002-03 academic year, the Office of Academic Scholarships received a total of 2,004 applications and was able to extend a scholarship offer to 1,943 students, with 1,252 (64 percent) of those offers being accepted.

The Academic Scholarship Program for Incoming Freshmen assists in the recruitment and retention of the top academic students from Kentucky and the nation. Among the scholarships provided through this program are the Otis A. Singletary Scholarship, the UK National Merit Finalist Scholarship, the Presidential Scholarship, and the newly created UK Governor's Scholars/School for the Arts Full Tuition and Partial Tuition Scholarships. In addition, the Office of Academic Scholarships administers the Valedictorian Scholarship for any incoming freshman student named valedictorian of their Kentucky high school.

To assist with retention of current UK students, the Continuing Student Scholarship Program provides academic-based scholarships for currently enrolled UK undergraduate students that have a minimum cumulative GPA of 3.50 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.

The Academic Scholarship Office also administers the Alumni Club Scholarship Program for alumni clubs with scholarships based on academic merit. Currently, the Academic Scholarship Office administers scholarship funds for 39 alumni clubs. These scholarships enable the University to provide funds to students that might not otherwise receive scholarships, and the program enhances the working relations with the various alumni clubs.

In addition to the above scholarship programs, the Legacy Tuition Program at the University of Kentucky offers in-state tuition to non-resident, undergraduate children of University of Kentucky graduates. Eligible students are defined as a child whose mother or father has earned an undergraduate, graduate, or professional degree from the University of Kentucky, is a member of the UK Alumni Association, and who would normally be subject to non-resident tuition rates. Students must be enrolled full-time and be pursuing a bachelor's degree at the University.

PROGRAM NARRATIVE (continued)

The Office of Student Financial Aid (OSFA) provides financial aid to students who would be unable to attend the University without such assistance. More specifically, OSFA's mission is to provide a student oriented approach in the administration of financial aid programs by being responsive to the needs of students, their families and other constituents. OSFA processes more than 29,000 financial aid applications annually for prospective and enrolled students seeking assistance to attend the University. The aggregate financial need of all aid applicants on the Lexington Campus, UK Medical Center and Lexington Community College exceeds \$225 million.

The Office of Student Financial Assistance is responsible for the administration, budgeting and reporting for need-based federal, state and institutional financial assistance programs totaling more than \$140 million. OSFA is also responsible for coordination of all funds awarded to students regardless of the source of the funds, including but not limited to awards made by University colleges, departments and offices, federal and state agencies, and private agencies or organizations outside of the University.

The Office of Student Financial Aid administers the following major federal and state financial assistance programs: Federal Pell Grant Program; Federal Supplemental Educational Opportunity Grant Program (SEOG); Federal Perkins Loan Program; Federal Work-Study Program (FWS); Federal Direct Student Loan Program (FDSLIP); Federal Family Educational Loan Program (FFELP) – UK Medical Center only; Kentucky Educational Excellence Scholarship Program (KEES); Kentucky College Access Program (CAP) Grant Program; Kentucky Teachers' Scholarship Program; Kentucky Minority Education Recruitment and Retention Scholarship (KMERR) Program; Kentucky Early Childhood Development Scholarship (ECDS) Program; Robert C. Byrd Honors Scholarship Program and the Kentucky National Guard Education Assistance Programs. In addition to the above, OSFA processes scholarship awards received by non-resident UK students from other state scholarship programs. OSFA also processes annually more than 2,600 scholarships awarded to UK students by agencies and organizations external to the University totaling more than \$2.5 million and more than \$2.4 million in alternative (private) loans.

The Office of Student Financial Aid is responsible for monitoring and ensuring compliance with federal and state financial aid regulations and institutional policies governing the awarding and disbursement of financial aid funds and for developing policies to provide financial accessibility to UK for all eligible students. OSFA oversees the annual updating and on-going maintenance of the Financial Aid Management (FAM) component of the Student Information System (SIS) to accomplish the accurate and efficient awarding and reporting of funds within compliance regulations. OSFA is also responsible for monitoring and ensuring financial aid compliance with SEC and NCAA regulations for student athletes.

Office of Student Financial Aid personnel participate in more than 100 events annually on campus and statewide to provide students and parents with information about the financial aid application process and the availability of funding to attend the University and LCC. OSFA personnel also conduct several annual training workshops for high school guidance counselors and Kentucky financial aid professionals regarding financial aid programs, regulations, procedures, funding availability and current issues.

**STUDENT AID
2003-04 Operating Budget**

FINANCIAL DATA

	2002-03 Revised Budget				2003-04 Original Proposed Budget					
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services										
Faculty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff		0	0	0	0	0	0	0	0	0
Other		0	0	0	0	40,000	444,900	0	0	484,900
Fringe Benefits		0	0	0	0	0	0	0	0	0
Total Personnel Services		\$0	\$0	\$0	\$0	\$40,000	\$444,900	\$0	\$0	\$484,900
Operating Expenses		\$25,789,100	\$30,150,700	\$0	\$55,939,800	\$31,135,900	\$35,019,900	\$0	\$0	\$66,155,800
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Books		0	0	0	0	0	0	0	0	0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recharges/Pass Thru		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$25,789,100	\$30,150,700	\$0	\$55,939,800	\$31,175,900	\$35,464,800	\$0	\$0	\$66,640,700

Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

UNDERGRADUATE EDUCATION
2003-04 Operating Budget

PROGRAM NARRATIVE

The Undergraduate Education Office has responsibility for academic support functions pertaining to enrollment management and the advancement of quality teaching and learning. The responsibilities within this office include: the Undergraduate Studies Program, the Admissions/Registrar Office, the Honors Program, the Gaines Center for the Humanities, the Teaching and Learning Center, the Robinson Scholars Program, Student Billing Services, the Student Financial Aid Office, Central Advising Service and Transfer Center, Center for Academic and Tutorial Service, Kentucky Women Writers Conferences, Gaines Center for the Humanities, and the Office of Academic Scholarships.

Through the Office of Undergraduate Studies, the Undergraduate Education Program is the focal point for matters related to the undergraduate academic experience such as the University Studies Committee, the Undergraduate Council, the Undergraduate Education Advisory Board, the University's enrollment management processes, several undergraduate research programs, and the annual New Faculty and New Teaching Assistant Orientation. The Office also is charged with providing the leadership necessary to improve undergraduate teaching and learning across the University of Kentucky and to represent the University in statewide general education and transfer credit matters.

The enrollment management and advising units provide prospective and enrolled undergraduate students with information about programs of study, admission standards, support services, scholarships, student registration, financial assistance, advising, and special educational opportunities. These units also include a research component designed to provide current information regarding student academic performance and increasing retention and academic success at the University of Kentucky.

**UNDERGRADUATE EDUCATION
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
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Personnel Services					
Faculty	6.0	\$408,000	\$0	\$0	\$408,000
Staff	134.0	4,462,600	160,800	0	4,623,400
Other		388,300	20,500	0	408,800
Fringe Benefits		1,337,100	47,100	0	1,384,200
Total Personnel Services	140.0	\$6,596,000	\$228,400	\$0	\$6,824,400

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
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Personnel Services					
Faculty	6.0	\$420,600	\$0	\$0	\$420,600
Staff	133.8	4,570,600	164,300	0	4,734,900
Other		375,400	56,600	0	432,000
Fringe Benefits		1,446,400	58,300	0	1,504,700
Total Personnel Services	139.8	\$6,813,000	\$279,200	\$0	\$7,092,200

Operating Expenses		\$1,769,300	\$116,100	\$0	\$1,885,400
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Operating Expenses		\$1,785,300	\$159,000	\$0	\$1,944,300
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Capital Outlay		\$0	\$0	\$0	\$0
Library/Books		5,700	2,500	0	8,200
Other					
Total Capital Outlay		\$5,700	\$2,500	\$0	\$8,200

Capital Outlay		\$0	\$0	\$0	\$0
Library/Books		2,700	3,000	0	5,700
Other					
Total Capital Outlay		\$2,700	\$3,000	\$0	\$5,700

Recharges/Pass Thru		(\$79,000)	\$0	\$0	(\$79,000)
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Recharges/Pass Thru		(\$79,000)	\$0	\$0	(\$79,000)
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Total		\$8,292,000	\$347,000	\$0	\$8,639,000
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Total		\$8,522,000	\$441,200	\$0	\$8,963,200
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Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

PROGRAM NARRATIVE

The University's general expenses include programs that benefit the institution as a whole. These programs include:

1. Annual Giving Program - Private gifts provided to the University which are used in support of various programs of the institution.
2. Common Insurance Fund - Expenditures for insurance premiums which provide university-wide coverage for University property.
3. Cultural Enrichment - Support of concerts, lectures, and other cultural activities as a means of enhancing the cultural dimensions of the University community.
4. General Expenses - Expenses associated with meetings, official functions and recruitment having institution-wide significance.
5. General Liability/Auto Liability - Through the University's risk management program, these expenditures provide a cost effective program for the protection of University employees and their liability exposures, as well as an auto liability program which covers all University owned and leased vehicles.
6. Institutional Dues and Memberships - The University is a member of numerous national and regional educational, professional, and accrediting associations and agencies.
7. Minority Faculty Recruitment - The University is committed to the employment of minority faculty. This program provides an incentive to academic departments to recruit minority faculty by providing the first year's salary from central sources.
8. Professional Liability Insurance - This program provides liability insurance coverage for members of the boards of the University and its ancillary corporations, as well as decision-making members of the faculty and administration.
9. University Audit - An independent evaluation of the management and financial operations of the University is performed annually by certified public accountants.

**UNDERGRADUATE EDUCATION
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	6.0	\$408,000	\$0	\$0	\$408,000
Staff	134.0	4,462,600	160,800	0	4,623,400
Other		388,300	20,500	0	408,800
Fringe Benefits		1,337,100	47,100	0	1,384,200
Total Personnel Services	140.0	\$6,596,000	\$228,400	\$0	\$6,824,400

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty	6.0	\$420,600	\$0	\$0	\$420,600
Staff	133.8	4,570,600	164,300	0	4,734,900
Other		375,400	56,600	0	432,000
Fringe Benefits		1,446,400	58,300	0	1,504,700
Total Personnel Services	139.8	\$6,813,000	\$279,200	\$0	\$7,092,200

Operating Expenses

\$1,769,300 \$116,100 \$0 \$1,885,400

\$1,785,300 \$159,000 \$0 \$1,944,300

Capital Outlay

Library/Books

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Other

5,700 2,500 0 8,200

2,700 3,000 0 5,700

Total Capital Outlay

\$5,700 \$2,500 \$0 \$8,200

\$2,700 \$3,000 \$0 \$5,700

Recharges/Pass Thru

(\$79,000) \$0 \$0 (\$79,000)

(\$79,000) \$0 \$0 (\$79,000)

Total

\$8,292,000 \$347,000 \$0 \$8,639,000

\$8,522,000 \$441,200 \$0 \$8,963,200

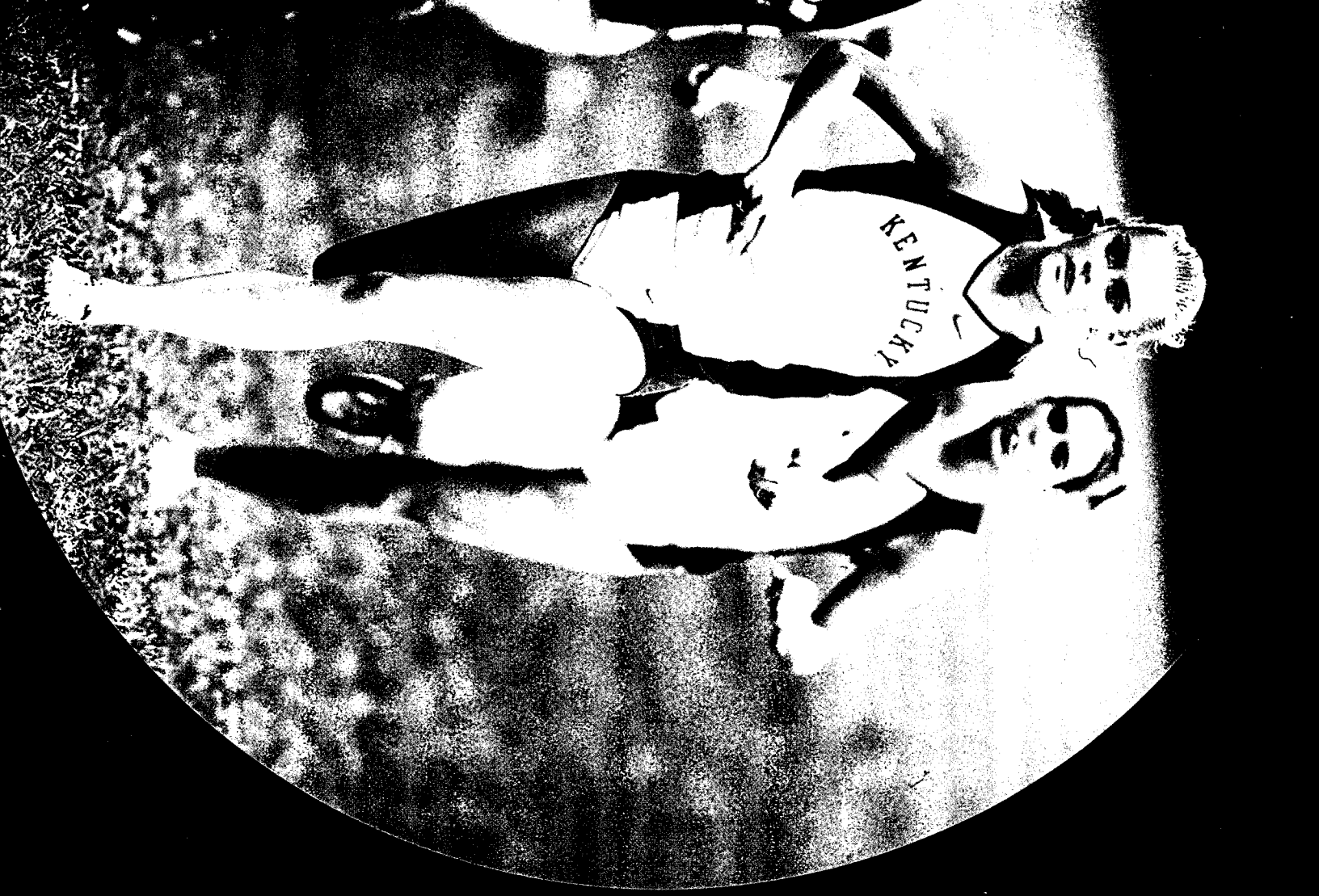
Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.

**UNIVERSITY-WIDE
2003-04 Operating Budget**

FINANCIAL DATA

	2002-03 Revised Budget				2003-04 Original Proposed Budget					
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services										
Faculty	0.0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
Staff	0.0	0	0	0	0	0.0	0	0	0	0
Other		1,189,300	0	0	1,189,300		489,100	0	0	489,100
Fringe Benefits		268,000	0	0	268,000		1,169,800	0	0	1,169,800
Total Personnel Services	0.0	\$1,457,300	\$0	\$0	\$1,457,300	0.0	\$1,658,900	\$0	\$0	\$1,658,900
Operating Expenses		\$4,208,000	\$0	\$0	\$4,208,000		\$4,312,800	\$0	\$0	\$4,312,800
Capital Outlay										
Library Books		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other		0	0	0	0		0	0	0	0
Total Capital Outlay		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Recharges/Pass Thru		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total		\$5,665,300	\$0	\$0	\$5,665,300		\$5,971,700	\$0	\$0	\$5,971,700
Debt Service		\$17,833,300	\$0	\$0	\$17,833,300		\$16,213,200	\$0	\$0	\$16,213,200
Nonrecurring Funds		\$39,809,200	\$0	\$0	\$39,809,200		\$28,506,300	\$0	\$0	\$28,506,300
TOTAL FUNDS		\$63,307,800	\$0	\$0	\$63,307,800		\$50,691,200	\$0	\$0	\$50,691,200

Funding transferred in 2003-04 from the Medical Center Support Units as part of the Provost model reorganization.



Affiliated Corporations

**AFFILIATED CORPORATIONS
2003-04 Operating Budget**

PROGRAM NARRATIVE

The affiliated corporations are private, nonprofit organizations which are included in the University's operating budget. They include the Athletics Association, the Business Partnership Foundation, the Center on Aging Foundation, the Equine Research Foundation, the Health Care Collection Service, the Humanities Foundation, the Medical Center Fund, the Mining Engineering Foundation, and the Research Foundation.

1. Athletics Association. The University's intercollegiate athletics program is supported with gifts restricted to use in the program and with funds generated through activities of the University of Kentucky Athletics Association the purpose of which is to promote athletics and physical culture for students at the University of Kentucky and for residents of the Commonwealth of Kentucky.
2. Business Partnership Foundation. The University of Kentucky Business Partnership Foundation, Inc. receives, invests and expends funds for the enhancement and improvement of the Gatton College of Business and Economics. The Foundation's Board of Directors consists of leading business persons in the Commonwealth and successful alumni from throughout the United States. The Board provides advice and counsel to the Dean of the College.
3. Center on Aging Foundation. The University of Kentucky Center on Aging Foundation, Inc. was created to support the University's education, research and clinical activities related to aging. The Foundation has placed emphasis on Alzheimer's disease and related neurodegenerative disorders.
4. Equine Research Foundation. The University of Kentucky Equine Research Foundation, Inc. has established a continuing partnership between the University and the equine industry. The dual purpose of the Foundation is to facilitate the exchange of information with the equine industry and to secure funding for equine research at the University of Kentucky. The Foundation provides the University and the equine industry with research updates, current investigation information, and research spotlights. The Foundation has also established endowments for general research funds, equipment needs and graduate student support.
5. Health Care Collection Service. The purpose of the Health Care Collection Service, Inc. is to provide collection services for the health care facility of the University of Kentucky and the Fund for the Advancement of Education and Research in the University of Kentucky Medical Center.

**AFFILIATED CORPORATIONS
2003-04 Operating Budget**

PROGRAM NARRATIVE (continued)

6. Humanities Foundation. The purpose of the Kentucky Humanities Foundation, Inc. is to support the Humanities programs of the University of Kentucky and to provide scholarships to students engaged in studies in the humanities at the University.
7. The Fund for Advancement of Education and Research in the University of Kentucky Medical Center. The purpose of The Fund for Advancement of Education and Research in the University of Kentucky Medical Center is to promote, advance and support the educational, research, charitable and other purposes of the University of Kentucky Medical Center.
8. Mining Engineering Foundation. The purpose of the University of Kentucky Mining Engineering Foundation, Inc. is to receive, invest and expend funds for the enhancement and improvement of the Mining Engineering Department of the College of Engineering.
9. Research Foundation. The University of Kentucky Research Foundation Inc. (UKRF), a not-for-profit Kentucky corporation, was 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; oversees the protection, development, and commercialization of intellectual properties; and manages special cooperative agreements. The Foundation is considered to be an affiliate and component unit of the University because all of its board members are related to the University as faculty, staff, or trustees and/or appointed by the Board of Trustees of the University, and certain of the officers of the Foundation are officers of the University.

**ATHLETICS ASSOCIATION
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	0	12,883,300	12,883,300
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$0	\$12,883,300	\$12,883,300
Operating Expenses		\$0	\$0	\$22,485,700	\$22,485,700

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	0	15,646,400	15,646,400
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$0	\$15,646,400	\$15,646,400
Operating Expenses		\$0	\$0	\$24,414,300	\$24,414,300

Capital Outlay					
Library Books		\$0	\$0	\$0	\$0
Other		0	0	347,000	347,000
Total Capital Outlay		\$0	\$0	\$347,000	\$347,000

Capital Outlay					
Library Books		\$0	\$0	\$0	\$0
Other		0	0	1,541,000	1,541,000
Total Capital Outlay		\$0	\$0	\$1,541,000	\$1,541,000

Recharges/Pass Thru		\$0	\$0	\$0	\$0
Total		\$0	\$0	\$35,716,000	\$35,716,000

Recharges/Pass Thru		\$0	\$0	\$0	\$0
Total		\$0	\$0	\$41,601,700	\$41,601,700

Debt Service					
Stadium		\$0	\$0	\$2,256,000	\$2,256,000
Library		0	0	3,019,000	3,019,000
Total Debt Service		\$0	\$0	\$5,275,000	\$5,275,000

Debt Service					
Stadium		\$0	\$0	\$2,273,300	\$2,273,300
Library		0	0	3,031,300	3,031,300
Total Debt Service		\$0	\$0	\$5,304,600	\$5,304,600

BUSINESS PARTNERSHIP FOUNDATION
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	164,100	0	164,100
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$164,100	\$0	\$164,100

Operating Expenses

\$0 \$728,700 \$0 \$728,700

Capital Outlay

Library Books	\$0	\$0	\$0	\$0
Other	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0

Recharges/Pass Thru

\$0 \$0 \$0 \$0

Total

\$0 \$892,800 \$0 \$892,800

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	90,000	0	90,000
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$90,000	\$0	\$90,000

Operating Expenses

\$0 \$808,800 \$0 \$808,800

Capital Outlay

Library Books	\$0	\$0	\$0	\$0
Other	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0

Recharges/Pass Thru

\$0 \$0 \$0 \$0

Total

\$0 \$898,800 \$0 \$898,800

CENTER ON AGING FOUNDATION
2003-04 Operating Budget

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	37,000	0	37,000
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$37,000	\$0	\$37,000

Operating Expenses

\$0 \$436,500 \$0 \$436,500

Capital Outlay

Library Books		\$0	\$0	\$0	\$0
Other		0	0	0	0
Total Capital Outlay		\$0	\$0	\$0	\$0

Recharges/Pass Thru

\$0 \$0 \$0 \$0

Total

\$0 \$473,500 \$0 \$473,500

2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	62,300	0	62,300
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$62,300	\$0	\$62,300

\$0 \$338,700 \$0 \$338,700

Library Books		\$0	\$0	\$0	\$0
Other		0	50,000	0	50,000
Total Capital Outlay		\$0	\$50,000	\$0	\$50,000

\$0 \$0 \$0 \$0

\$0 \$451,000 \$0 \$451,000

**EQUINE RESEARCH FOUNDATION
2003-04 Operating Budget**

FINANCIAL DATA

	2002-03 Revised Budget				2003-04 Original Proposed Budget					
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary 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	\$0	\$0	\$0	\$0
Operating Expenses		\$0	\$9,000	\$0	\$9,000		\$0	\$9,000	\$0	\$9,000
Capital Outlay		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Library Books		0	0	0	0		0	0	0	0
Other		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total Capital Outlay		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Recharges/Pass Thru		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total		\$0	\$9,000	\$0	\$9,000		\$0	\$9,000	\$0	\$9,000

Note: Expenditures do not include \$530,900 and \$721,000 of transfers to the University's general fund for 2002-03 and 2003-04, respectively.

**HEALTH CARE COLLECTION SERVICE
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	2,521,700	0	2,521,700
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$2,521,700	\$0	\$2,521,700

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	2,650,400	0	2,650,400
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$2,650,400	\$0	\$2,650,400

Operating Expenses

Operating Expenses	\$0	\$844,400	\$0	\$844,400
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Operating Expenses	\$0	\$951,700	\$0	\$951,700
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Capital Outlay

Library Books	\$0	\$0	\$0	\$0
Other	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0

Library Books	\$0	\$0	\$0	\$0
Other	0	0	0	0
Total Capital Outlay	\$0	\$0	\$0	\$0

Recharges/Pass Thru

Recharges/Pass Thru	\$0	\$0	\$0	\$0
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Recharges/Pass Thru	\$0	\$0	\$0	\$0
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Total

Total	\$0	\$3,366,100	\$0	\$3,366,100
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Total	\$0	\$3,602,100	\$0	\$3,602,100
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**HUMANITIES FOUNDATION
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
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Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	0	0	0
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$0	\$0	\$0

Operating Expenses		\$0	\$103,800	\$0	\$103,800
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Capital Outlay		\$0	\$0	\$0	\$0
Library/Books		0	0	0	0
Other		\$0	\$0	\$0	\$0
Total Capital Outlay		\$0	\$0	\$0	\$0

Recharges/Pass Thru		\$0	\$0	\$0	\$0
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Total		\$0	\$103,800	\$0	\$103,800
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2003-04 Original Proposed Budget

	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
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Personnel Services		\$0	\$0	\$0	\$0
Faculty		0	0	0	0
Staff		0	0	0	0
Other		0	0	0	0
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$0	\$0	\$0

Operating Expenses		\$0	\$121,500	\$0	\$121,500
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Capital Outlay		\$0	\$0	\$0	\$0
Library/Books		0	0	0	0
Other		\$0	\$0	\$0	\$0
Total Capital Outlay		\$0	\$0	\$0	\$0

Recharges/Pass Thru		\$0	\$0	\$0	\$0
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Total		\$0	\$121,500	\$0	\$121,500
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**THE MEDICAL CENTER FUND
2003-04 Operating Budget**

FINANCIAL DATA

	2002-03 Revised Budget				2003-04 Original Proposed Budget					
	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total	FTE Gen Fund	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services										
Faculty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff		0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0
Fringe Benefits		0	0	0	0	0	0	0	0	0
Total Personnel Services	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses		\$0	\$5,775,100	\$0	\$5,775,100	\$0	\$6,100,000	\$0	\$6,100,000	\$6,100,000
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Books		0	0	0	0	0	0	0	0	0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recharges/Pass Thru		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$5,775,100	\$0	\$5,775,100	\$0	\$6,100,000	\$0	\$6,100,000	\$6,100,000

Note: Expenditures do not include \$7,334,800 and \$7,513,800 of transfers to the University's general and auxiliary funds for 2002-03 and 2003-04, respectively.

**MINING ENGINEERING FOUNDATION
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	

Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	0	0	0
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$0	\$0	\$0

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	

Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	50,000	0	50,000
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$50,000	\$0	\$50,000

Operating Expenses	\$0	\$103,700	\$0	\$103,700
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Operating Expenses	\$0	\$50,000	\$0	\$50,000
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Capital Outlay	\$0	\$0	\$0	\$0
Library/Books	0	0	0	0
Other	\$0	\$0	\$0	\$0
Total Capital Outlay		\$0	\$0	\$0

Capital Outlay	\$0	\$0	\$0	\$0
Library/Books	0	10,000	0	10,000
Other	\$0	\$10,000	\$0	\$10,000
Total Capital Outlay		\$0	\$10,000	\$10,000

Recharges/Pass Thru	\$0	\$0	\$0	\$0
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Recharges/Pass Thru	\$0	\$0	\$0	\$0
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Total	\$0	\$103,700	\$0	\$103,700
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Total	\$0	\$110,000	\$0	\$110,000
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**RESEARCH FOUNDATION
2003-04 Operating Budget**

FINANCIAL DATA

2002-03 Revised Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
Personnel Services					
Faculty		\$0	\$0	\$0	\$0
Staff		0	0	0	0
Other		0	112,432,100	0	112,432,100
Fringe Benefits		0	0	0	0
Total Personnel Services	0.0	\$0	\$112,432,100	\$0	\$112,432,100

2003-04 Original Proposed Budget

	FTE	General	Restricted	Auxiliary	Total
	Gen Fund	Funds	Funds	Funds	
		\$0	\$0	\$0	\$0
		0	0	0	0
		0	106,952,400	0	106,952,400
		0	0	0	0
	0.0	\$0	\$106,952,400	\$0	\$106,952,400

Operating Expenses

\$0 \$59,411,200 \$0 \$59,411,200

\$0 \$80,718,800 \$0 \$80,718,800

Capital Outlay

Library Books

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Other

0 8,594,700 0 8,594,700

0 14,125,800 0 14,125,800

Total Capital Outlay

\$0 \$8,594,700 \$0 \$8,594,700

\$0 \$14,125,800 \$0 \$14,125,800

Recharges/Pass Thru

\$0 \$0 \$0 \$0

\$0 \$0 \$0 \$0

Total

\$0 \$180,438,000 \$0 \$180,438,000

\$0 \$201,797,000 \$0 \$201,797,000

Note: Expenditures do not include \$13,100,000 and \$13,604,000 of transfers to the University's general fund for 2002-03 and 2003-04, respectively.

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