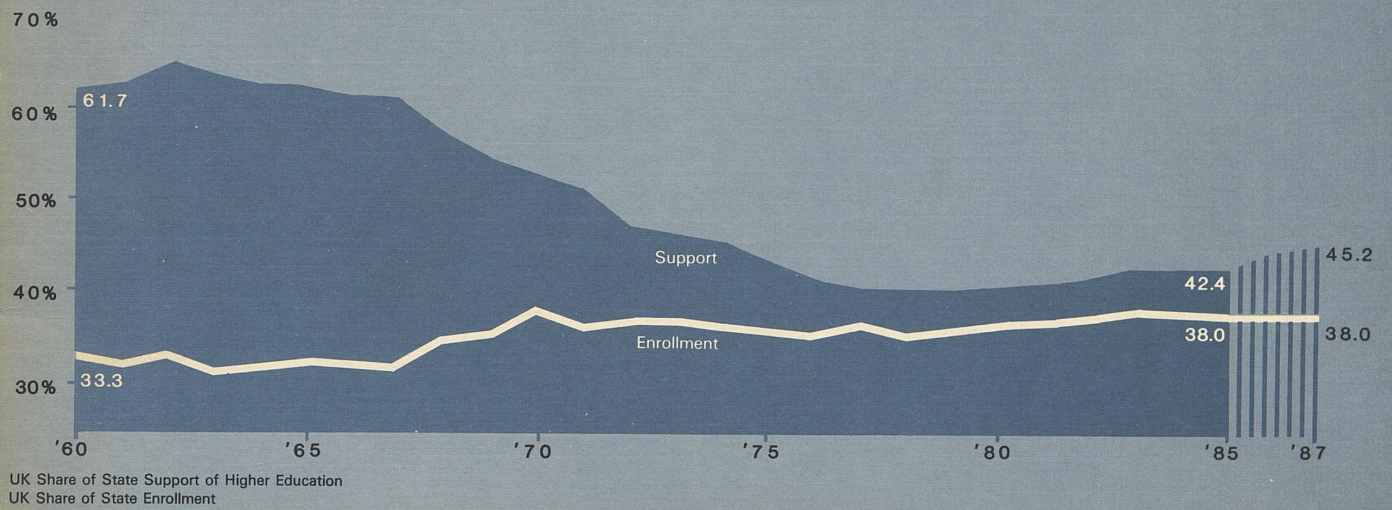


THE UNIVERSITY OF KENTUCKY — BUDGET REQUEST 1986-88



UK Share of State Support of Higher Education
UK Share of State Enrollment



UNIVERSITY OF KENTUCKY

LEXINGTON, KENTUCKY 40506-0047

January 1986

To: Members of the Kentucky General Assembly

I am pleased to forward to you this brief summary of the University of Kentucky's Biennial Budget Request 1986-88 (pages 2 through 11). The request is based on our Five Year Plan 1985-90 and developed within the limitations of full formula funding. The booklet also contains a profile of our institution including such facts as enrollment, tuition and fees, degrees, alumni, staffing, library holdings, land and facilities, and an overview of our organization (pages 12 through 24). It is not possible to include all the details of our Five Year Plan and Biennial Budget Request in this brief format. Detailed information has been supplied and is available to you through the Council on Higher Education, the Legislative Research Commission, and the Governor's Office. In addition, my staff and I welcome the opportunity to respond in detail to questions you may have about this request or about our programs.

The University of Kentucky is the Commonwealth's only institution which

serves as the principal graduate-degree-granting university in Kentucky's system of higher education and as the principal institution for statewide instruction, research, and service programs in all fields without geographic limitation. The University's instructional mission spans the array of instructional programs from open access programs in the Community College System, to selective admissions in undergraduate programs on the Lexington Campus, and highly selective graduate and professional programs. The Strategic Plan of the Council on Higher Education includes a goal of producing at least one statewide institution nationally recognized for the quality of its scholarship, research, and graduates. The University of Kentucky's request coalesces around several major thrusts to meet that goal, as follows:

- First, adequate support for each faculty position which permits a competitive environment to retain and attract quality faculty, including support staff, operating expenses, equipment, and facilities.

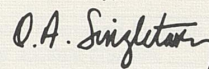
- Second, continued development of centers of excellence in aging; cancer prevention, education, research, and patient care; equine health care; pharmaceutical science and technology; computational sciences; biotechnology; biomedical engineering; and technology transfer.
- Third, enhancement of research and graduate education by provision of state-of-the-art research equipment and adequate support of our graduate students.
- Fourth, continued enhancement of the undergraduate educational experience at associate, technical, and baccalaureate levels. Additional faculty and staff positions are needed in the Community College System to attain acceptable student/faculty ratios. In addition, for the Community College System we propose to expand and strengthen outreach programs; to enhance developmental education and adult literacy programs, counseling and placement programs, faculty development programs, and job training and retraining programs; and to improve and enhance instructional programs and program options to meet occupational needs.
- Fifth, special funds for a Center for Public Administration and cooperative association with the Council of State Governments to include a joint faculty-in-residence program, doctoral and executive

masters programs, and a National Institute for State Government.

- Sixth, special funds for debt service to support a bond issue for academic equipment. In concert with this, we are supportive of the Council on Higher Education's recommendation that the following capital needs of the University be funded from a bond issue — Patterson Office Tower fire safety and coal boiler addition on the Main Campus; academic/technical buildings at Lexington and Elizabethtown Community Colleges; technical/learning resource centers at Hazard and Prestonsburg Community Colleges; and an academic/auditorium facility at Madisonville Community College.

Taken together, this should help make a truly comprehensive institution in Kentucky, one which is nationally recognized for the quality of its scholarship, research, and graduates. In turn, the existence of a high quality undergraduate, graduate, and research institution in Kentucky will greatly enhance economic growth and development in the Commonwealth.

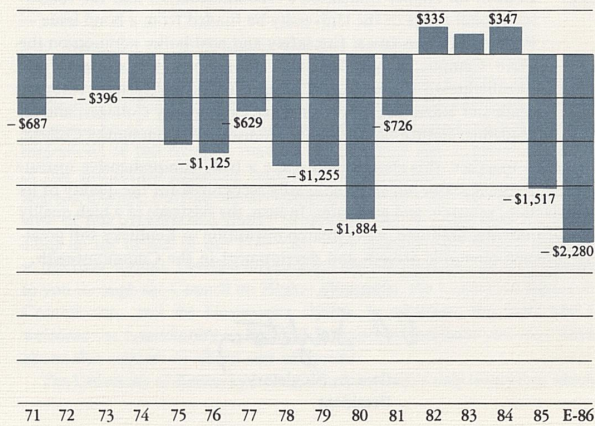
Sincerely,



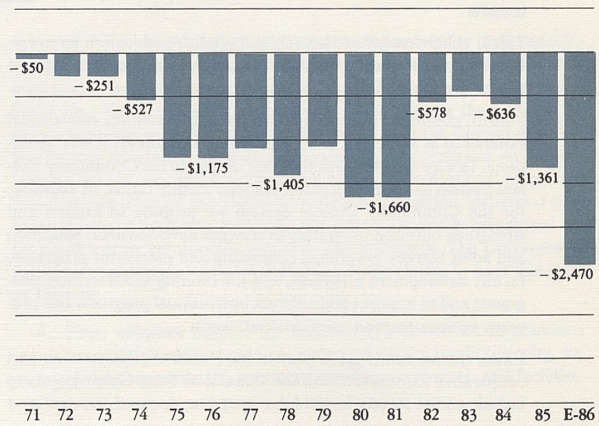
Otis A. Singletary
President

Faculty Salaries (amount below benchmark medians)

Community College System



Lexington Campus/Medical Center



BIENNIAL REQUEST PRIORITIES

LEXINGTON CAMPUS/MEDICAL CENTER

\$ 2,196,700	1	Contractual Obligations — Staff benefits, utilities, and debt service.
13,927,600	2	5% Salary Increase (per year).
2,832,900	3	Increased costs of supplies and services.
129,900	4	Desegregation Plan — To continue and increase special funding.
6,467,900	5	Faculty Salary Catch-Up — To bring faculty salaries up to competitive levels.
9,435,000	6	Staff Salary Catch-Up — To bring staff salaries up to competitive levels.
2,017,200	7	Centers of Excellence — To support faculty positions, graduate training, and research expenses to enhance and focus efforts in Aging; Cancer Prevention, Education, Research, and Patient Care; Pharmaceutical Science and Technology; Biotechnology; and Biomedical Engineering.
59,200	8	Colleges of Business/Economics and Engineering Technology Transfer Center — To centralize provision of technical assistance to businesses and industries.
312,600	9	Center for Public Administration — To create a National Institute for State Government Research, Education and Service in collaboration with the Council on State Governments. Included is a new doctoral program.
4,519,800	10	Debt Service — To support purchase of critically needed state-of-the-art academic equipment, to meet fire codes in the Patterson Office Tower, and to provide a coal boiler addition to effect energy savings.

LEXINGTON CAMPUS/MEDICAL CENTER (continued)

\$ 1,323,600	11	Physical Plant Services for Approved New Buildings and Renovations — To fund maintenance and operations of the Gluck Equine Research Center, the Mining and Minerals Building, the Animal Care Facility, the Combs Cancer Research Building, and the Magnetic Resonance Imaging Building.
1,430,400	12	Current Expense Improvement — To provide an adequate level of support for faculty.
757,300	13	Library Collection Development — To increase the level of recurring funding for library collections.
1,491,500	14	Research/Instruction Equipment — To provide for equipment purchase and allow for regular replacement.
1,648,900	15	Building Maintenance — To establish an adequate level of recurring support for major maintenance and renovations.
3,199,700	16	Increased Computing Support Associated with the Computing Plan — To provide recurring support for equipment, personnel, and maintenance.
125,000	17	Recruitment Program — Minority Graduate Health Professions Students — To recruit black health professions students for professional and postgraduate training toward faculty appointment.
141,300	18	Asbestos Abatement — To permit handling and disposition of asbestos during regular maintenance and renovations.
232,700	19	Masters in Nursing — Community Health and Administration Options — To expand the Masters in Nursing program to address the evolving needs in the health care system.
86,600	20	Staff Support for Pharmacy Program — To fund personnel needs for animal care, manufacturing, stock/storage, instrumentation, and Pharmacy Building security.

LEXINGTON CAMPUS/MEDICAL CENTER (continued)

\$ 91,100	21	Instruction, Research, and Service in Pharmacy Ambulatory Care Settings — To expand the number of primary/ambulatory care facilities used in Pharm D. training and to develop an Ambulatory Care Residency program.
\$52,426,900		Total Additional Request for 1986-88 Biennium.
(4,285,000)		Less Increase in Tuition and Fee Revenue.
\$48,141,900		Total Request for Additional State Support for 1986-88 Biennium.

COMMUNITY COLLEGE SYSTEM

\$ 331,200	1	Contractual Obligations — Staff benefits, utilities, and debt service.
3,145,500	2	5% Salary Increase (per year).
339,000	3	Increased costs of supplies and services.
7,500	4	Desegregation Plan — To continue special funding.
1,821,800	5	Faculty Salary Catch-Up — To bring faculty salaries up to competitive levels.
1,266,400	6	Staff Salary Catch-Up — To bring staff salaries up to competitive levels.
947,000	7	Faculty Position Catch-Up — To improve the student:faculty ratio which has further deteriorated due to enrollment growth.
1,244,900	8	Support Staff Position Catch-Up — To achieve adequate staffing and accommodate current enrollment.

COMMUNITY COLLEGE SYSTEM (continued)

\$ 1,436,900	9	Current Expense Improvement — To provide a reasonable level of support for faculty.
1,871,100	10	Debt Service — To permit construction of educational facilities on five campuses — Lexington, Elizabethtown, Hazard, Prestonsburg, and Madisonville.
830,400	11	Student Access to Higher Education: Weekend/Evening and Off-Campus Programs — To expand and strengthen community outreach programs.
550,000	12	Computer Resources/Data Processing Program Support and Ancillary Activities — To provide recurring support for equipment, personnel, and maintenance associated with the Computing Plan.
10,300	13	Communications Network — To link all 13 of the community colleges in a statewide network for data transmission, telephone transmission, and the transmission by television of credit and non-credit courses.
842,800	14	Developmental Studies and Adult Literacy — To provide learning laboratories and developmental studies programs for academically and socioeconomically disadvantaged students and to support GED preparation and basic literacy skills for community adults.
600,000	15	Counseling and Job Placement — To provide counseling/advising, career guidance, and job placement functions on each campus.
600,000	16	Job Training and Retraining — To coordinate assistance to business, industry, and workers in meeting educational needs as modern technology and economic conditions necessitate shifts in labor force skills.

COMMUNITY COLLEGE SYSTEM (continued)

\$ 1,013,200	17	Library Services and Learning Resource Centers — To improve and expand library support services throughout the System.
390,100	18	Faculty/Staff Development — To provide opportunities for faculty development.
700,000	19	Instructional Equipment — To provide for equipment purchase and allow for regular replacement.
1,500,000	20	Renovation and Repair of Existing Facilities — To provide recurring support for major maintenance and renovation.
145,100	21	Resource Development (development of private funding sources) — To develop funding from external sources through gifts and grants.
852,100	22	Instructional Programs — To implement improvements systemwide, expand programs to meet enrollment demands, and enhance programs and provide options to meet local, regional, and statewide manpower needs in Secretarial and Office Administration (information and word processing), Business and Management Technology, Cooperative Education, Mechanical Engineering Technology (fluid power), Respiratory Therapy, Nursing, Physical Therapist Assistant Technology, Culinary Arts, Commercial Arts (design option), Climate Control Technology, and Business Technology (transportation and hotel/motel options).
1,424,800	—	Owensboro Community College Programs — To support current and anticipated enrollment during the 1986-88 biennium.
\$21,870,100		Total Additional Request for the 1986-88 Biennium.
(727,100)		Less Increase in Tuition and Fee Revenue.
\$21,143,000		Total Request for Additional State Support for 1986-88 Biennium.

Financial Record
(CHE Recommendation)
Sources of Revenue

	Budgeted 1985-86	Requested 1986-87	Requested 1987-88
Community College System			
General Fund	\$ 31,736,700	\$ 41,429,400	\$ 52,879,700
*Restricted Agency Funds	18,273,400	19,175,200	20,036,300
Federal Funds	1,845,000	1,931,500	2,019,800
Total	\$ 51,855,100	\$ 62,536,100	\$ 74,935,800
State Request		\$ 9,692,700	\$ 11,450,300
Lexington Campus/Medical Center			
General Fund	\$155,597,400	\$177,165,500	\$203,739,300
*Restricted Agency Funds	214,040,500	232,429,900	242,150,700
Federal Funds	34,186,200	35,040,300	35,912,300
Total	\$403,824,100	\$444,635,700	\$481,802,300
State Request		\$ 21,568,100	\$ 26,573,800
Total			
General Fund	\$187,334,100	\$218,594,900	\$256,619,000
*Restricted Agency Funds	232,313,900	251,605,100	262,187,000
Federal Funds	36,031,200	36,971,800	37,932,100
Total	\$455,679,200	\$507,171,800	\$556,738,100
State Request		\$ 31,260,800	\$ 38,024,100

*Includes tuition and fees, county appropriations, endowment income, investment income, gifts and grants, sales and services, Hospital, Auxiliary Services, restricted funds, and affiliated organizations.

Financial Record

Expenditures

Program	Budgeted 1985-86	Requested 1986-87	Requested 1987-88
Instruction	\$133,484,300	\$150,959,500	\$168,196,600
Research	51,287,400	56,923,100	61,746,100
Public Service	42,857,700	46,760,100	50,680,900
Libraries	8,505,600	10,298,600	11,050,600
Academic Support	21,435,800	24,538,800	29,969,300
Student Services	10,688,600	12,182,100	12,855,700
Institutional Support	17,374,600	18,525,000	19,811,100
Operations and Maintenance	28,478,000	31,435,100	36,187,700
Student Financial Aid	10,151,800	10,392,900	10,635,800
Mandatory Transfers	12,664,500	12,809,600	18,232,100
Auxiliaries	32,864,900	36,876,800	38,389,400
Hospital	85,886,000	95,470,200	98,982,800
Total	\$455,679,200	\$507,171,800	\$556,738,100
Category			
Personnel Costs	\$258,251,600	\$297,661,600	\$324,926,100
Operating Expenses	147,773,500	157,937,200	169,371,600
Grants, Loans, or Benefits	10,389,600	10,630,700	10,873,600
Debt Service	14,911,700	15,056,800	20,479,300
Capital Outlay	24,352,800	25,885,500	31,087,500
Total	\$455,679,200	\$507,171,800	\$556,738,100

CAPITAL REQUEST 1986-88

Community College System		
EQUIPMENT	1986-87	1987-88
Restricted Agency Funds	\$ 775,000	\$ 870,000
RENOVATIONS (Restricted Agency Funds)		
Program Renovations	\$ 675,000	\$ 650,000

Lexington Campus/Medical Center/Hospital		
EQUIPMENT	1986-87	1987-88
Restricted Agency Funds	\$15,933,940	\$ 7,094,000
Hospital	7,097,200	11,656,000
Bonding Authority	9,213,143	21,786,857
RENOVATIONS (Restricted Agency Funds)		
Lexington Campus		
Deferred Maintenance	\$ 3,090,000	-0-
Program Renovations	-0-	\$ 5,540,000
Patterson Office Tower	727,250	-0-
Medical Center		
Deferred Maintenance	200,000	200,000
Program Renovations	562,000	210,000
Hospital	3,850,000	1,550,000
Renovate Old Pharmacy Building	-0-	2,500,000
REAUTHORIZATIONS (Restricted Agency Funds)		
Hospital Expansion II	\$50,000,000	-0-
Hospital Phase II	400,000	\$ 500,000

CAPITAL REQUEST 1986-88

Community College System

Lexington Campus/Medical Center/Hospital

CHE RECOMMENDATION

BONDING AUTHORITY

Lexington: Academic/Technical Building	\$ 3,600,000
Elizabethtown: Academic/Technical Building	3,600,000
Hazard: Technical/Learning Resource Center	2,900,000
Prestonsburg: Technical/Learning Resource Center	2,900,000
Madisonville: Academic/Auditorium Building (Total Scope \$2,900,000)	2,400,000

BONDING AUTHORITY

Academic Equipment	\$31,000,000
Patterson Office Tower Fire Safety (Total Scope \$1,775,000)	1,047,800
Coal Boiler Addition (Total Scope \$5,500,000)	5,152,200

ALSO REQUESTED BUT NOT RECOMMENDED BY CHE

Ashland: Academic/Learning Resource Center	\$ 3,600,000
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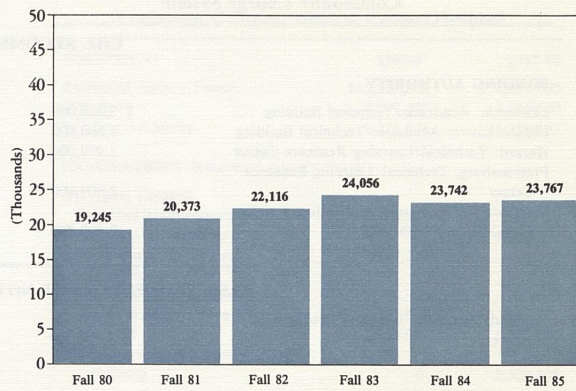
Agricultural Engineering Building	\$11,000,000
Chilled Water Lines Across Cooper	2,400,000
Cooling Plant Expansion	5,500,000
Steam Line Across Cooper	1,880,000
Business/Engineering Technology Transfer Center	8,750,000

Community College System Enrollment

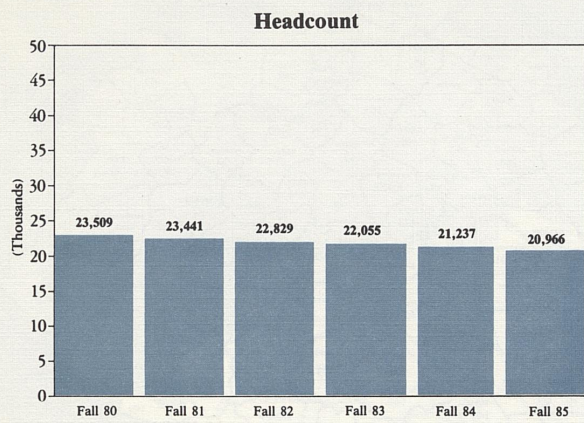
Fall 1985

Community Colleges	Full Time	Part Time	Total
Ashland	986	936	1,922
Elizabethtown	1,032	1,017	2,049
Hazard	326	281	607
Henderson	670	1,189	1,859
Hopkinsville	474	468	942
Jefferson	2,338	4,408	6,746
Lexington	1,158	1,380	2,538
Madisonville	402	928	1,330
Maysville	395	371	766
Paducah	846	836	1,682
Prestonsburg	710	633	1,343
Somerset	644	517	1,161
Southeast	335	487	822
Total	10,316	13,451	23,767

Headcount



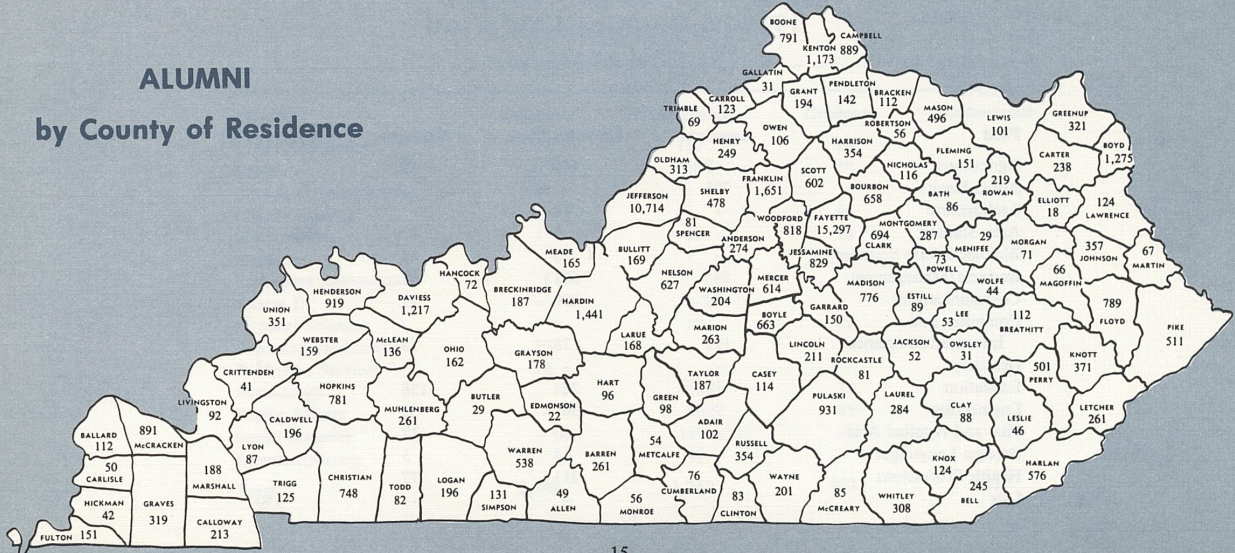
Main Campus Enrollment



Fall 1985

Lexington Campus and Medical Center	Full Time	Part Time	Total
Undergraduate	13,095	2,907	16,002
Graduate	1,681	1,831	3,512
Professional	979	17	996
House Staff/ Postdoctoral	456	0	456
Total	16,211	4,755	20,966

ALUMNI
by County of Residence

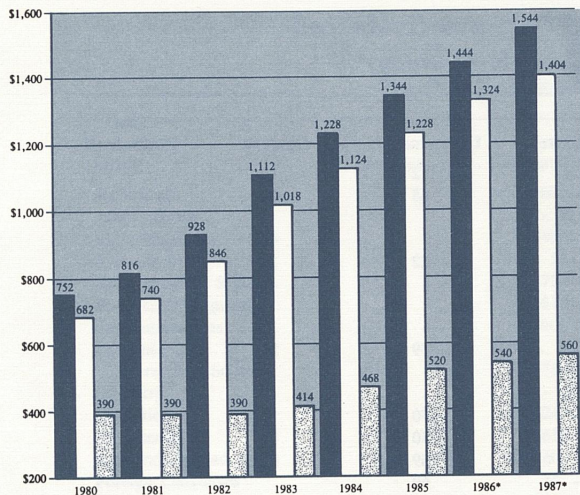


**1984-85 Degrees Conferred
(By Field of Study)**

Field	Associate	Undergraduate	Graduate	First Professional
Agriculture	3	169	69	-
Allied Health	701	-	-	-
Architecture	-	48	-	-
Area Studies	-	5	-	-
Biological/Life Sciences	-	73	41	-
Business/Management	584	681	65	-
Communications	22	200	21	-
Computer and Information Sciences	198	78	15	-
Dentistry	-	-	-	47
Education	18	224	158	-
Engineering	99	361	55	-
Fine and Applied Arts	-	60	17	-
Foreign Languages	-	14	5	-
Health Professions	-	211	77	-
Law	-	-	-	150

**1984-85 Degrees Conferred
(By Field of Study)**

Field	Associate	Undergraduate	Graduate	First Professional
Home Economics	17	112	19	-
Letters	-	68	18	-
Liberal/General Studies	906	-	-	-
Library Science	-	-	44	-
Mathematics	-	22	19	-
Medicine	-	-	-	107
Parks and Recreation	1	-	-	-
Pharm D.	-	-	-	17
Physical Sciences	-	59	35	-
Precision Production	30	-	-	-
Protective Services	16	-	-	-
Psychology	-	70	19	-
Public Affairs	4	50	85	-
Social Sciences	-	169	61	-
Interdisciplinary	-	69	-	-
Total	2,599	2,743	823	321



Annual Resident Tuition and Fees

*CHE recommendation; includes UK fees.

Tuition and Fees 1985-86

Full Time	Resident	Non Resident
Graduate	\$ 1,344	\$ 3,862
Undergraduate	1,228	3,518
Community College	520	1,560

STAFFING

Full-time Employees	Lexington Campus/Medical Center				Community College System			
	1984	% Total	1983	% Total	1984	% Total	1983	% Total
Executive/Administrative/ Managerial	319	4.0%	422	5.3%	62	5.2%	71	6.2%
Faculty	1,543	19.3	1,512	19.0	673	55.9	637	55.6
Professional Non-faculty	1,898	23.7	1,870	23.4	70	5.8	53	4.6
Secretarial/Clerical	1,776	22.2	1,787	22.4	259	21.5	252	22.0
Technical/Paraprofessional	788	9.8	703	8.8	15	1.3	17	1.5
Skilled Crafts	241	3.0	233	2.9	1	-	1	-
Service/Maintenance	1,446	18.0	1,454	18.2	124	10.3	115	10.1
Total	8,011	100.0%	7,981	100.0%	1,204	100.0%	1,146	100.0%

Library Collection

1985	Main Campus	Community College System
Bookstock Volumes	1,962,733	377,075
Government Documents	868,556	2,321
Periodicals	22,242	3,022
Microforms	2,865,988	70,182
Audio-Visual Materials	22,574	26,065
Other	481,624	49,341
Total	6,223,717	528,006

Library sites include the Margaret I. King Library, 14 main campus branch libraries, and 13 community college libraries.

The library collection includes 178,000 maps, 2,000 hours of the Oral History Program, 250 state and international newspapers, the Photographic Archives, the Political Papers Program, the Government Documents Depository, and the W. Hugh Peal Collection.

Land, Space, and New Facilities

	Community College System	Main Campus	Other*	Total	Project	Scope	Funding Source
Acreage	909	690	21,393	22,992			
Assignable Space in Buildings					Facilities Underway		
Classroom	168,699	240,986	2,655	412,340	Aquatics Center	\$ 5.7	Gifts
Laboratory	276,019	727,526	28,057	1,031,602	Gluck Equine Research Center	9.0	Gifts
Office	208,669	1,023,297	11,532	1,243,498	Mining and Minerals Building	14.0	State
Study	138,407	295,711	0	434,118	Faculty Club	2.0	Gifts
Special	29,040	399,230	589,766	1,018,036	Tennis Facility	.5	Gifts
General	146,795	564,865	54,595	766,255	Football Training Center	5.5	Gifts
Support	28,529	1,080,415	112,026	1,220,970	Animal Care Facility	2.2	Agency
Health Care	276	272,580	2,200	275,056	Parking Structure #3	2.4	Revenue
Residential	0	1,271,301	199,351	1,470,652	Combs Cancer Research Building	8.5	Gifts
Unclassified	17,700	233,064	270	251,034			
Total	1,014,134	6,108,975	1,000,452	8,123,561			

*Includes research farms, Robinson Forest, substations, 4-H camps and Adena Park

Administrative Organization

President

Dr. Otis A. Singletary

Chancellor

Community College System

Dr. Charles T. Wethington, Jr.

Chancellor

Lexington Campus

Dr. Art Gallaher, Jr.

Chancellor

Medical Center

Dr. Peter P. Bosomworth

Administrative Executive Officers

James O. King, Vice President for Administration

David I. Carter, Associate Vice President for Business Services

Edward A. Carter, Associate Vice President for Planning and Budget

John C. Darsie, Jr., General Counsel

J. Robert Heath, Associate Vice President for Information Systems
Planning and Policy

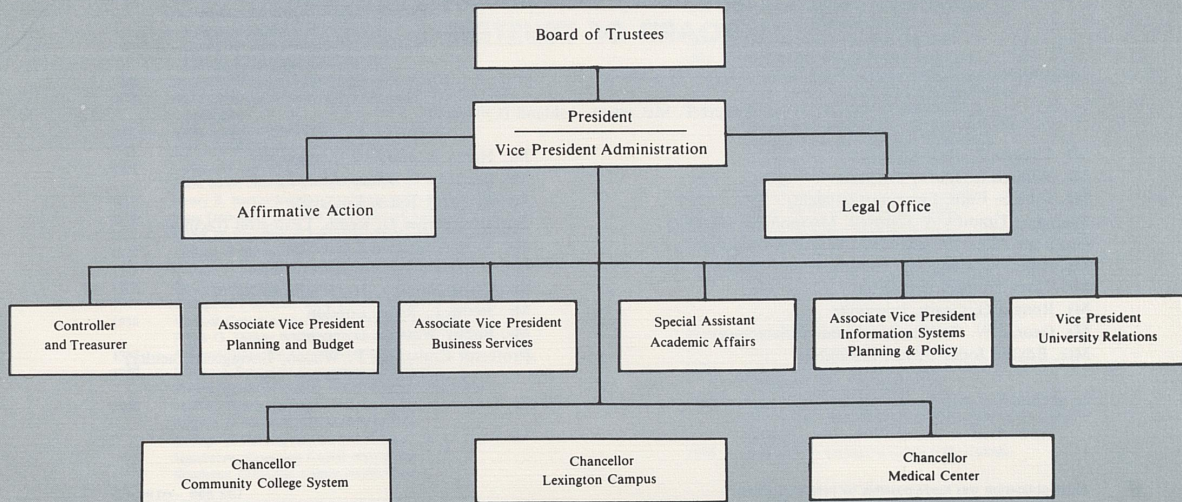
Raymond R. Hornback, Vice President for University Relations

Henry Clay Owen, Controller and Treasurer

Nancy T. Ray, Assistant Vice President for Administration and
Coordinator of Affirmative Action

Paul G. Sears, Special Assistant for Academic Affairs

Administrative Organization



University of Kentucky BOARD OF TRUSTEES

Mr. Robert T. McCowan, Ashland (Chairman)

Mr. Thomas P. Bell, Lexington
Mr. William R. Black, Paducah
Mr. John S. Cain, Lexington (student)
Professor Timothy A. Cantrell, Madisonville (faculty)
Governor Albert B. Chandler, Versailles (honorary)
Mr. Albert G. Clay, Mt. Sterling (Vice Chairman)
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Mr. Ronald G. Geary, Louisville
Mr. George W. Griffin, Jr., London (Secretary)
Mrs. Edythe Jones Hayes, Lexington

Mr. Henry E. Hershey, Lexington
Mr. Brereton C. Jones, Midway
Mr. R. Larry Jones, Louisville
Professor James D. Kemp, Lexington (faculty)
Mr. T. A. Lassetter, Lexington
Mr. W. Bruce Lunsford, Louisville
Mr. Frank Ramsey, Jr., Madisonville
Mr. James L. Rose, London
Mr. Bobby Watson, Owensboro
Professor Constance P. Wilson, Lexington (faculty)

History

- | | |
|---|---|
| <p>1865 Agricultural and Mechanical College (A&M) established in Harrodsburg as part of Kentucky University
—College of Agriculture established
—College of Arts and Sciences established
—College of Engineering established</p> <p>1869 James K. Patterson became President of A&M</p> <p>1878 A&M separated from Kentucky University and moved to Lexington</p> <p>1882 A&M moved to current location in Lexington</p> <p>1885 Agricultural Experiment Station opened</p> <p>1908 College of Law established
A&M name changed to State University</p> <p>1910 Henry S. Barker became President of State University</p> <p>1916 State University renamed University of Kentucky</p> <p>1917 Frank McVey became President of University of Kentucky</p> <p>1920 College of Business and Economics established</p> <p>1923 College of Education established</p> <p>1924 Graduate School established</p> <p>1947 College of Pharmacy moved to University of Kentucky</p> <p>1956 Medical Center authorized by General Assembly
Frank G. Dickey became president</p> <p>1957 Ashland Extension Center established</p> <p>1959 Patterson School of Diplomacy established
Martin Center of Public Administration established</p> <p>1960 Medical Center opened
College of Medicine admitted first class
College of Nursing admitted first class
Henderson Extension Center established
Southeast Extension Center established</p> | <p>Honors Program initiated</p> <p>1962 College of Dentistry admitted first class
University Hospital opened</p> <p>1963 John W. Oswald became president</p> <p>1964 Community College System established
Elizabethtown Community College established
Prestonsburg Community College established
College of Architecture established</p> <p>1965 Hopkinsville Community College established
Somerset Community College established
Lexington Technical Institute (LTI) established
College of Allied Health Professions established</p> <p>1966 College of Home Economics established</p> <p>1967 Albert D. Kirwan became president</p> <p>1968 College of Library and Information Science established
Jefferson Community College established
Paducah Community College established
Hazard Community College established
Maysville Community College established
Madisonville Community College established</p> <p>1969 College of Social Work established
Otis A. Singletary became president</p> <p>1976 College of Communications established
College of Fine Arts established</p> <p>1982 University reorganized with a Central Administration and three sectors headed by Chancellors (Lexington Campus, Medical Center, and Community College System)</p> <p>1984 LTI became Lexington Community College</p> |
|---|---|

