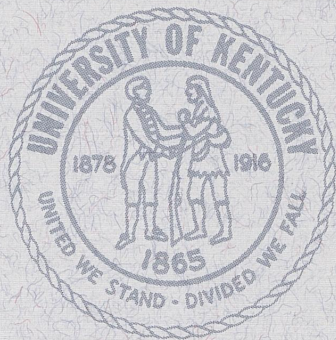




UNIVERSITY
OF KENTUCKY



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1990

January 1991

Contained herein is a brief summary of the University of Kentucky's Operating Budget for 1990-91 and a profile summarizing pertinent facts about the University.

Because the Governor and General Assembly recognized the urgent funding needs of higher education during the 1990 legislative session, the development of this budget provided us with a rare opportunity to make a real difference at the University. Every effort was made to ensure that the new funds were utilized as effectively as possible consistent with the University Strategic Plan and Biennial Request.

We can all take pride in the 1990-91 budget. We have been able to deal with some of the salary and benefits issues and can expect to see a significant positive change in our competitive salary position—undoubtedly the most important facet of the budget. Faculty and support staff positions have been added in the Community College System to meet the continually increasing enrollment demand. Program priorities have been addressed which should strengthen scholarship and academic excellence while meeting our responsibilities in public service and economic development in Kentucky and in the nation. The use of our state appropriation increase is shown on page 2, and the projected improvement in faculty salaries is shown on page 3.

The capital budget provides an exciting capital program, one which complements the program emphases of the University, and one in which a record number of projects approved by the Legislature are funded through a debt service appropriation. (See pages 8 and 9.)

There are many bright spots in our institutional profile, as well.

For the fifth consecutive year, the University of Kentucky enrollment has reached a record high—63,800 students. The 7.5% overall increase was due primarily to another enrollment surge in the fourteen community colleges. We are also proud of the continuing increase in the quality of the students we are attracting—in addition to the fact that the ACT level of the incoming freshman

class is 3 points higher than the national average, there are 26 National Merit Scholars this year compared with 12 last year. (See enrollment tables on pages 10 and 11.)

The University's distinguished faculty and staff attracted \$70 million in external support, most of it for research, in the 1989-90 fiscal year. (See page 5.) Private giving soared in calendar 1990, totalling \$26.8 million. This is the largest annual total to date, thanks to alumni and friends of the University. (See page 4.)

The UK Library ranks as one of the best in the Southeast with more than two million volumes. (See page 19.) It has just reached half of its goal to raise \$2.25 million to match a National Endowment for the Humanities grant of \$750,000 to buy books in the humanities.

The University of Kentucky permeates all corners of the Commonwealth. The University System and Community College System teach students from every county, and our alumni reside throughout the Commonwealth. (See pages 12, 13, and the back cover.)

Certainly not all of our budgetary problems are behind us—but I believe we can all take heart from the commitment to higher education demonstrated not only by the Governor and the Legislature but by the citizens of the Commonwealth during the 1990 Legislative Session.

Sincerely,



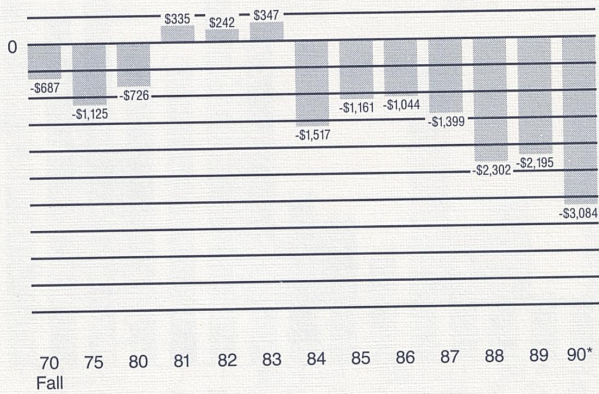
Charles T. Wethington, Jr.
President

USE OF INCREASE IN STATE APPROPRIATION 1990-91

Use of Increase	University System	Community College System
Special Appropriations		
Existing Debt Service Adjustments	\$ 422,700	\$ 406,600
New Debt Service	789,500	—
Salary Catch-up for Agricultural Extension Agents	1,775,000	—
Kentucky Cancer Registry	330,000	—
Rural Health Education Program	605,000	—
Groundwater Instruction and Research	209,000	—
Commonwealth Scholars Program	391,700	131,000
Program Increases		
Fixed Costs—Employee Benefits	1,105,000	175,000
—Utilities	—	128,000
—Maintenance and Operations on New Buildings	132,000	141,000
Salary Increases (10% pool)	13,723,900	1,724,500
Operating Expense Increase (4% pool)	990,000	192,000
Library Book Increase (15%)	415,000	71,000
Strategic Plan Initiatives	1,046,000	—
Faculty and Staff Positions	—	5,554,900
— Associated Operating Expenses	—	522,000
Leases at Lexington, Prestonsburg and Southeast	—	329,000
Capital Equipment	—	232,000
BITAC Centers	—	130,000
Leadership Academy	—	50,000
	\$ 21,934,800	\$ 9,787,000

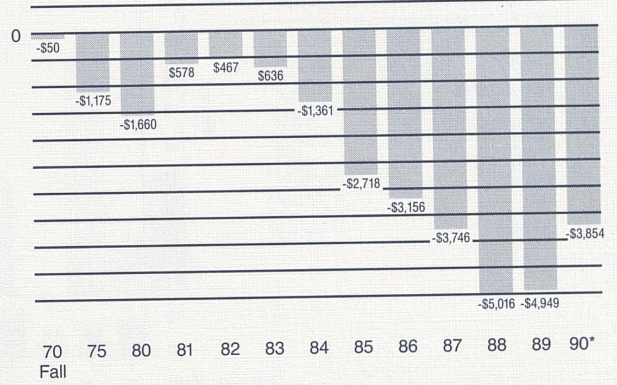
FACULTY SALARIES (Amount Below Benchmark Median)

Community College System



*Preliminary

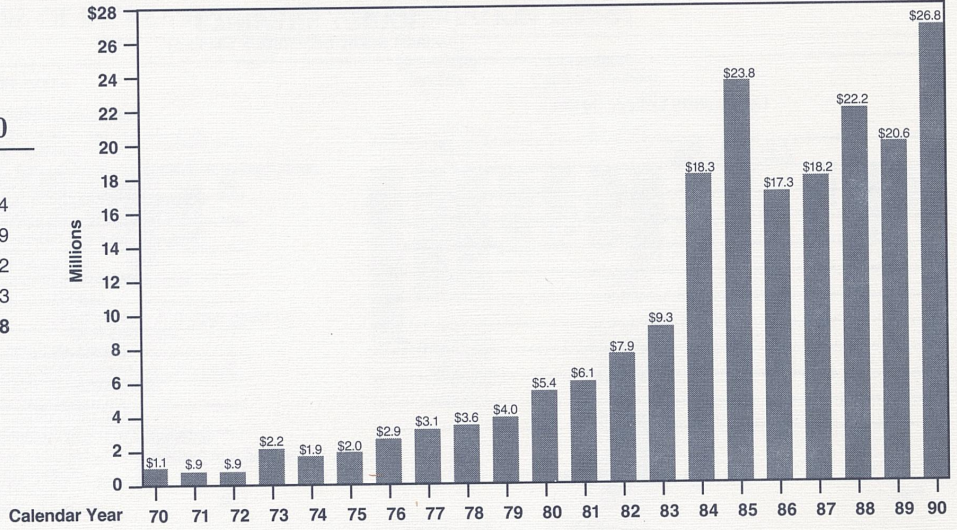
University System

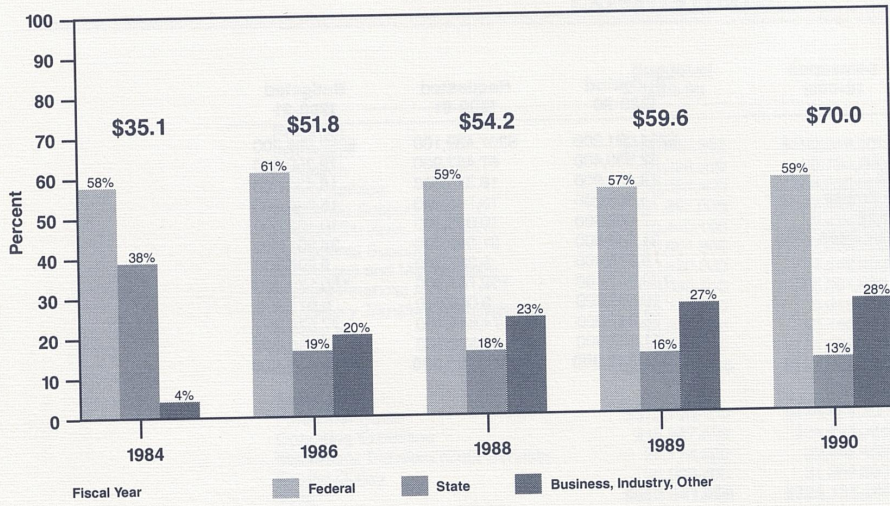


PRIVATE GIVING 1990

(in millions)

Alumni	\$ 3.4
Non-Alumni	2.9
Corporations	18.2
Trusts	2.3
Total	\$26.8





EXTERNAL SUPPORT OBTAINED BY FACULTY AND STAFF

(in millions)
1990

Instruction	\$ 9.1
Research	47.9
Public Service	12.0
Other	1.0
Total	\$70.0

REVENUE

	Budgeted 1989-90	Requested 1990-91	Budgeted 1990-91
State Appropriation	\$254,091,200	\$307,439,100	\$287,595,800
Tuition and Fees	62,830,400	67,457,900	72,350,800
Federal and Local Appropriations	18,431,900	18,375,800	18,436,200
Sales and Services/Education Activities	14,303,200	13,786,400	15,090,600
Endowment and Investment Income	7,462,800	10,035,300	10,132,900
Sales and Services/Auxiliary Enterprises	31,345,500	31,646,000	34,901,800
Gifts and Grants	8,375,400	8,387,400	8,898,700
Hospital	130,747,100	152,784,900	150,170,800
Fund Balances	10,852,800	3,000,000	6,911,400
Affiliated Corporations	75,347,000	74,644,400	77,578,600
Restricted Funds	41,554,600	40,598,100	47,880,900
Total	\$655,341,900	\$728,155,300	\$729,948,500

EXPENDITURES

	Budgeted 1989-90	Requested 1990-91	Budgeted 1990-91
Program			
Instruction	\$169,444,900	\$192,849,500	\$189,693,200
Research	85,228,300	90,731,200	90,065,500
Public Service	59,364,400	64,630,800	66,785,200
Academic Support	41,891,000	47,445,200	45,421,700
Student Services	15,440,100	17,543,400	17,533,100
Institutional Support	25,601,900	27,856,100	28,584,900
Operations and Maintenance	33,320,000	37,542,800	35,448,800
Student Financial Aid	25,083,700	25,001,900	31,110,100
Mandatory Transfers (Debt Service)	24,745,500	25,019,500	25,517,100
Auxiliaries	45,683,400	45,446,200	49,998,900
Hospital	129,538,700	154,088,700	149,790,000
Total	\$655,341,900	\$728,155,300	\$729,948,500
Category			
Personnel Costs	\$373,199,400	\$435,464,300	\$423,682,900
Operating Expenses	215,987,400	231,873,000	239,755,100
Mandatory Transfers (Debt Service)	29,174,400	29,448,400	29,867,200
Capital Outlay	36,980,700	31,369,600	36,643,300
Total	\$655,341,900	\$728,155,300	\$729,948,500

**CAPITAL BUDGET 1990-91
AGENCY FUNDED ITEMS**

Community College System		University System	
Equipment		Equipment	
Academic and Other Equipment	\$ 3,434,500	Academic and Other Equipment	\$ 16,714,500
		Hospital Equipment	17,580,400
Capital Projects		Capital Projects	
Paducah: Renovate Laboratories	250,000	Fraternity and Sorority Renovations	3,000,000
Hopkinsville: Renovate Academic Building	250,000	College of Medicine Office Building	10,000,000
Other Program Renovation	300,000	Hospital Projects	15,078,200
Life Safety/Other Projects	300,000	Cooling Plant Repair and Replacement Phase I	4,250,000 ¹
		Program Renovation	1,559,200
		Other Projects/Acquisition	187,500
		Medical Research Expansion Space	5,500,000 ²
		Spindletop Research Facility Phase I	700,000
		King Microlab Renovation	780,000
		Field House (UKAA)	7,000,000

¹Total scope of Phase I is \$7,750,000, of which \$3,500,000 was funded in 1989-90. Of the remaining in 1990-91, \$3,600,000 is supported by agency funded bonds. (Phase II is supported by state appropriation for debt service.)

²Total scope is \$19,500,000 of which \$14,000,000 is supported by state appropriation for debt service and \$5,500,000 is supported by agency funded bonds.

**CAPITAL BUDGET 1990-91
STATE APPROPRIATION FOR DEBT SERVICE**

Community College System

Henderson: Academic/Technical Building	\$ 4,000,000 ¹
Owensboro: Campus Completion	4,500,000 ¹
Madisonville: Academic Facility Repairs	2,500,000 ¹
Madisonville: Academic/Learning Resource Center	3,100,000 ¹
Lexington: Academic/Technical Building	4,800,000 ¹
Southeast: Bell County Vocational Technical Facility	9,891,400 ¹
Maysville: Student Center	4,000,000 ¹
Jefferson SW: Academic Building	3,000,000 ¹
Henderson: Auditorium/Fine Arts Building	6,000,000 ^{1,2}
Southeast: Appalachian Center/Fine Arts	5,000,000 ¹

University System

Safety Deficiencies and Environmental Problems	\$ 14,565,000
Cooling Plant Repair and Replacement Phase II	6,000,000 ¹
Civil Engineering Building	11,650,000 ¹
Chemistry-Physics Renovation	2,000,000 ¹
Medical Research Expansion Space	14,000,000 ^{1,3}
Land Acquisition—Replacement for Agriculture Research	12,500,000 ¹
Animal Diagnostic Facility	3,815,000 ¹

¹Project authorization in first year but bond sale not allowed until after January 1, 1991, due to timing of debt service payment and the related general fund appropriation.

²Debt service in FY 1991-92 to be from restricted agency funds from nonstate sources.

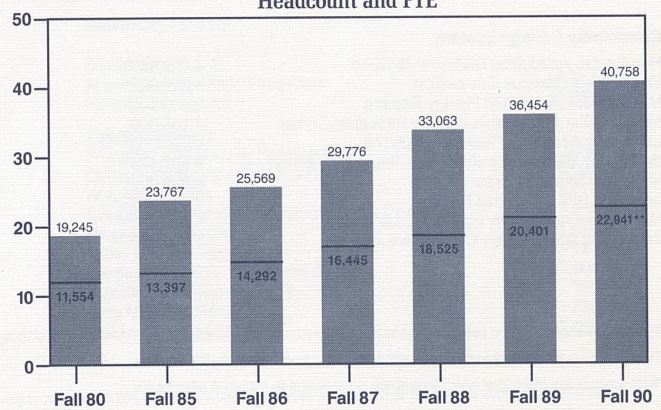
³Total scope is \$19,500,000 of which \$5,500,000 is supported by agency funded bonds.

COMMUNITY COLLEGE SYSTEM ENROLLMENT

Fall 1990 Headcount

	Full-time	Part-time	Total
Ashland	1,624	1,437	3,061
Elizabethtown	1,467	1,897	3,364
Hazard	722	596	1,318
Henderson	613	758	1,371
Hopkinsville	704	1,124	1,828
Jefferson	3,058	7,182	10,240
Lexington	2,399	2,189	4,588
Madisonville	843	1,293	2,136
Maysville	467	576	1,043
Owensboro	987	1,428	2,415
Paducah	1,412	1,384	2,796
Prestonsburg	1,469	977	2,446
Somerset	1,213	874	2,087
Southeast	1,118	947	2,065
Total	18,096	22,662	40,758

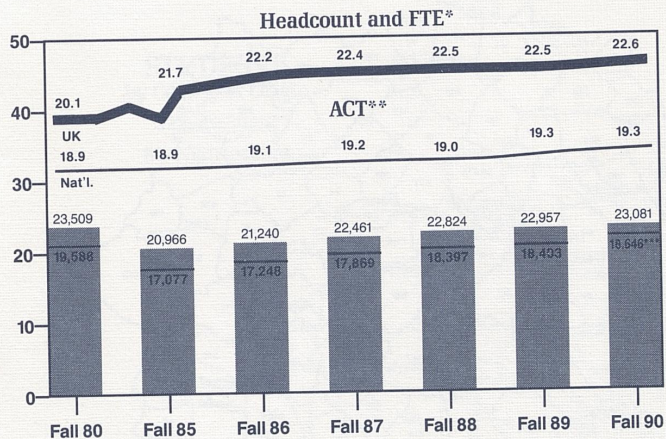
Headcount and FTE*



*Full Time Equivalent Enrollment.

**Preliminary.

UNIVERSITY SYSTEM ENROLLMENT



*Full Time Equivalent Enrollment.

**American College Test composite score of entering freshmen.

***Preliminary.

Fall 1990 Headcount

Lexington Campus and Medical Center	Full-time	Part-time	Total
Undergraduate	14,178	2,955	17,133
Graduate	2,005	2,410	4,415
Professional	1,005	14	1,019
House Staff/Postdoctoral	514	0	514
Total	17,702	5,379	23,081

**DEGREES CONFERRED
1989-90**

Field	Associate	Undergraduate	Master's	Doctoral	First Professional
Agriculture	-	100	34	8	-
Architecture	-	64	-	-	-
Biological/Life Sciences	-	70	11	14	-
Business/Management	537	683	71	17	-
Communications	12	264	14	6	-
Computer and Information Sciences	64	36	20	2	-
Dentistry	-	-	-	-	44
Education	-	241	145	32	-
Engineering	67	217	53	21	-
Fine and Applied Arts	-	58	12	6	-
Foreign Languages	-	22	15	-	-
Health Professions	720	303	74	14	-
Law	-	-	-	-	143
Home Economics	27	113	21	-	-

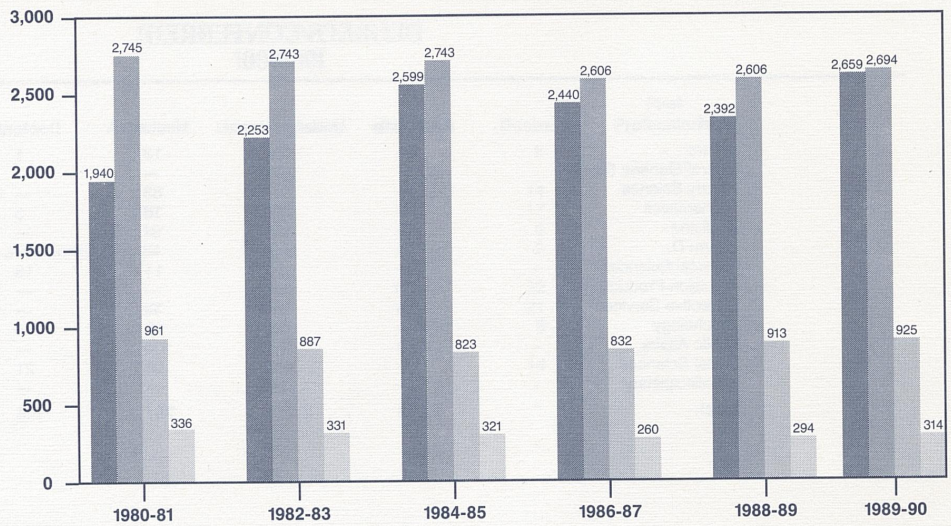
**DEGREES CONFERRED
1989-90**

Field	Associate	Undergraduate	Master's	Doctoral	First Professional
Letters	—	84	13	1	—
Liberal/General Studies	1,111	29	—	—	—
Library Science	—	—	83	—	—
Mathematics	—	27	16	5	—
Medicine	—	—	—	—	84
Pharm D.	—	—	—	—	43
Physical Sciences	—	27	11	13	—
Precision Production	37	—	—	—	—
Protective Services	25	—	—	—	—
Psychology	—	84	12	4	—
Public Affairs	59	56	104	—	—
Social Sciences	—	188	52	21	—
Interdisciplinary	—	28	—	—	—
Total	2,659	2,694	761	164	314

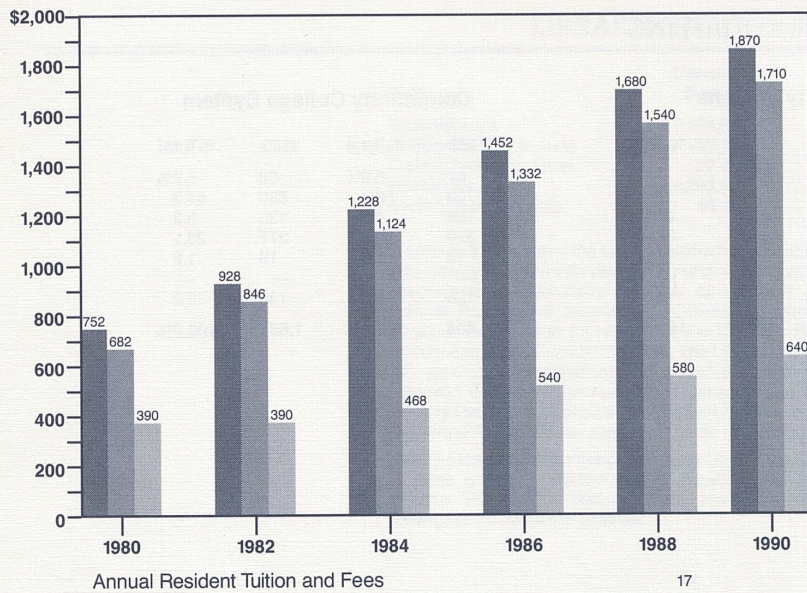
DEGREES CONFERRED

1981-90

Associate Graduate
 Baccalaureate Professional



\$2,000
1,800
1,600
1,400
1,200
1,000
800
600
400
200
0



TUITION AND FEES

1990-91

	Resident Tuition	Non Resident Tuition	Mandatory Fees
Graduate	\$1,660	\$4,980	\$209.50
Undergraduate	1,500	4,500	209.50
Community College	640	1,920	—

STAFFING

Full-time Employees	University System				Community College System			
	1988	% Total	1989	% Total	1988	%Total	1989	%Total
Executive/Administrative/Managerial	393	4.5%	367	4.1%	87	5.9%	86	5.2%
Faculty	1,502	17.2	1,566	17.4	793	53.4	880	54.0
Professional Non-Faculty	2,289	26.2	2,444	27.1	109	7.3	135	8.3
Secretarial/Clerical	1,877	21.5	1,930	21.4	350	23.6	377	23.1
Technical/Paraprofessional	928	10.6	998	11.1	19	1.3	19	1.2
Skilled Crafts	267	3.1	272	3.0	—	—	—	—
Service/Maintenance	1,480	16.9	1,430	15.9	126	8.5	134	8.2
Total	8,736	100.0%	9,007	100.0%	1,484	100.0%	1,631	100.0%

LIBRARY COLLECTIONS

1990	University System	Community College System
Book Volumes	2,154,837	451,157
Government Documents	999,217	3,984
Current Periodical Titles	27,459	3,618
Microforms	4,293,694	304,679
Audio-Visual Materials	54,391	29,289

In addition to the above, the Library's collections include 199,636 maps; 2,700 Oral History program interviews; 271 current state, national, and international newspapers; the University Archives; Audio-Visual Archives, the Modern Political Papers; the Appalachian Collection, including the Appalachian Regional Commission Archives; and the W. Hugh Peal Collection of 19th century English and related literature. The Library is a regional depository for U.S. government publications and is also a depository for United Nations, European Economic Community and Canadian publications, British Parliamentary Papers, and Kentucky government publications. Numerous CD ROM and online databases are accessible in the main and branch libraries.

Library sites include the Margaret I. King Library, the Medical Center Library, 12 other University System branch libraries, and 15 community college libraries. The LS2000 library system provides an online catalog for the holdings of all University libraries.

LAND AND SPACE

	Community College System	University System	Other*	Total
Acreage	1,035	681	21,453	23,169
Assignable Square Footage in Buildings**				
Classroom	206,877	192,746	—	399,623
Laboratory	318,333	900,609	46,646	1,265,588
Office	302,357	1,217,308	41,526	1,561,191
Study	169,581	279,071	627	449,279
Special	32,198	489,880	456,790	978,868
General	199,601	598,720	99,854	898,175
Support	46,264	1,616,726	210,615	1,873,605
Health Care	276	384,793	2,500	387,569
Residential	—	1,236,797	170,706	1,407,503
Unclassified	2,890	190,038	4,109	197,037
Total	1,278,377	7,106,688	1,033,373	9,418,438

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

**Based on Fall 1990 Physical Facilities Inventory.

NEW FACILITIES

In Planning and Design	Scope	Funding Source	Anticipated Online Date
Field House	\$7,000,000	Gifts	Summer 1992
Somerset: Southern Kentucky Rural Economic Development Center/Fine Arts	9,800,000	Federal/State/Local	Fall 1992
Pharmacy Incubation Facility	4,200,000	Other Agency	Fall 1993
Cooling Plant Repair and Replacement I	7,750,000	Other Agency	Fall 1993
Cooling Plant Repair and Replacement II	6,000,000	State	Fall 1993
Advanced Science and Technology Commercialization Center (ASTeCC)*	18,000,000	Federal	Fall 1995
Under Construction			
Business and Economics Building Addition and Renovation	\$9,286,000	State/Other Agency	Spring 1991
Magnetic Resonance Imaging and Spectroscopy, Phases II and III	6,000,000	Gifts	Spring 1991
Hopkinsville: Auditorium/Fine Arts Building	3,400,000	State	Spring 1991
Paducah: West Kentucky State Vocational School/Allied Health Center	5,350,500	State	Spring 1991
Prestonsburg: Science Building	3,100,000	State	Summer 1991
Ashland: Academic/Learning Resource Center	4,300,000	State	Summer 1991
Markey Cancer Center Third Floor Completion	3,500,000	Hospital	Fall 1991

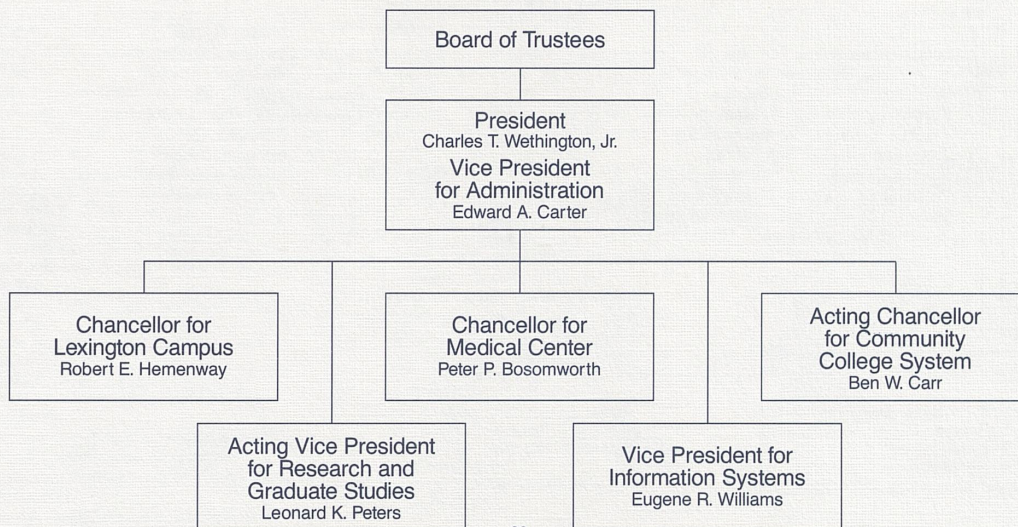
*Have received funding for Phase I of ASTeCC (\$4,500,000) which is in the planning stage.

GENERAL EQUIPMENT INVENTORIES

(in thousands)

Educational and General	Inventory 6/30/88	Net Change 1988/89	Net Change 1989/90	Inventory 6/30/90
Educational Aids	\$ 30,348	\$ 4,255	\$ 3,175	\$ 37,778
Research	31,229	13,284	6,024	50,537
Physical Plant	1,010	140	155	1,305
Computing	39,489	11,141	9,260	59,890
Communications	7,726	276	967	8,969
Office	14,952	3,851	2,923	21,726
Vehicles	6,029	1,284	880	8,193
Miscellaneous	1,733	220	312	2,265
Subtotal	132,516	34,451	23,696	190,663
Hospital	24,494	5,381	5,864	35,739
Auxiliary Enterprises	3,606	880	1,072	5,558
TOTAL	\$160,616	\$40,712	\$30,632	\$231,960

ADMINISTRATIVE ORGANIZATION



**UNIVERSITY OF KENTUCKY
BOARD OF TRUSTEES**

Ted B. Bates, Alumni Member (12/90)
Raymond F. Betts, Faculty Member (6/92)
William E. Burnett, Jr., Lexington (12/90)
Carolyn S. Bratt, Faculty Member (6/93)
Albert B. Chandler, Versailles (6/91)
Tracy Farmer, Lexington (12/90)
Edythe Jones Hayes, Lexington (5/92)
Walter D. Huddleston, Elizabethtown (12/89)
Sean P. Lohman, Student Member (6/91)
Robert P. Meriwether, M.D., Paducah (12/93)

Foster Ockerman, Lexington (12/92)
Judith Rhoads, Faculty Member (6/92)
James L. Rose, Lexington (5/92)
Robert F. Stephens, Lexington (12/90)
Jerome A. Stricker, Covington (6/90)
William B. Sturgill, Lexington (5/92)
Julia K. Tackett, Alumni Member (12/90)
Daniel C. Ulmer, Jr., Louisville (6/94)
Billy B. Wilcoxson, Lexington (6/93)
Henry R. Wilhoit, Jr., Alumni Member (12/93)

As of December 31, 1990

HISTORY

- 1865 Agricultural and Mechanical College (A & M) established as part of Kentucky University
- 1869 James K. Patterson became president of A&M
- 1878 A&M separated from Kentucky University
- 1882 A&M moved to current location in Lexington
- 1885 Agricultural Experiment Station opened
- 1889 College of Agriculture established
- 1908 College of Arts and Sciences established, College of Law established, A&M name changed to "State University, Lexington, Kentucky"
- 1909 A collection of books was moved into the Carnegie Building and named University Library
- 1911 Henry S. Barker became President of State University
- 1916 State University renamed University of Kentucky
- 1917 Frank L. McVey became President of University of Kentucky, Graduate School established
- 1918 College of Engineering established
- 1923 College of Education established
- 1925 College of Business and Economics established
- 1941 Herman L. Donovan became President
- 1947 College of Pharmacy moved to University of Kentucky
- 1956 Medical Center authorized by General Assembly, Frank G. Dickey became President
- 1957 Ashland Extension Center established
- 1959 Patterson School of Diplomacy established, Honors Program initiated
- 1960 Medical Center opened, College of Medicine admitted first class, College of Nursing admitted first class, Henderson Extension Center established, Southeast Extension Center established
- 1962 College of Dentistry admitted first class, University Hospital opened
- 1963 John W. Oswald became President
- 1964 Community College System established, Elizabethtown Community College established, Prestonsburg Community College established, College of Architecture established
- 1965 Hopkinsville Community College established, Somerset Community College established, Lexington Technical Institute (LTI) established
- 1966 College of Allied Health Professions established
- 1967 College of Home Economics established
- 1968 Albert D. Kirwan became President, Jefferson Community College established, Paducah Community College established, Hazard Community College established, Maysville Community College established, Madisonville Community College established
- 1969 College of Social Work established, Otis A. Singletary became President
- 1970 College of Library and Information Science established
- 1976 College of Communications established, College of Fine Arts established
- 1982 University reorganized with a Central Administration and three sectors headed by Chancellors (Lexington Campus, Medical Center, and Community College System)
- 1984 LTI became Lexington Community College
- 1986 Owensboro Community College established
- 1987 David P. Roselle became President
- 1988 University organized two new sectors headed by Vice Presidents (Research and Graduate Studies; Information Systems)
- 1990 Charles T. Wethington, Jr. became President



○ Community Colleges

ⓕ University of Kentucky Research Farms

● Robinson Forest and Substations