

THE UNIVERSITY OF KENTUCKY — 1988-89



○ Community Colleges

⊠ University of Kentucky Research Farms

● Robinson Forest and Substations

February 1989

Contained herein is a brief summary of the University of Kentucky's Operating Budget for 1988-89 and a profile summarizing pertinent facts about the University.

The 1988-89 operating budget evolved from our planning process and subsequent biennial request. While our request for increased state support for the biennium totalled \$95 million, the actual increase for 1988-89 was \$11.1 million (see page 2), of which \$5.6 million was designated by the General Assembly for particular programs. This level of appropriation, while very inadequate, was only attained after a massive effort on the part of the higher education community and concerned citizens to emphasize the critical importance of funding higher education. Through looking to all institutional revenue sources and substantial position reduction, we were able to meet fixed cost needs, provide a 2% average salary increase, improve somewhat on our operating expenses, and provide some funding in areas in which we feel progress is critical to the future of the University—such as providing grants to a limited number of faculty to support their academic work, minority faculty recruitment, graduate fellowships, and enhancement of the merit scholarship program.

As you review the profile information, you will note there are bright spots about which this institution can be proud.

- With a record Fall, 1988 enrollment of more than 56,000 students, UK educates one-third of all the students attending public universities, private colleges, and business schools in the state. (See pages 10, 11.)
- The UK Community College System set an all-time record number of students in the Fall of 1988 by enrolling 33,000. Community college enrollment has increased nearly 40% over the past three years. (See page 10.)
- The quality of incoming freshmen on the Lexington Campus improves each year. The Fall, 1988 class averaged 22.5 on the ACT, three and a half points higher than the national average. (See page 11.)
- More than 11,000 students applied for the 2,600 places in the 1988 freshman class. Since 1984, applications to attend UK have increased by 50%.
- The University's scholarship program—scholarships awarded on merit alone—grew from \$70,000 in 1983 to more than \$1 million in 1988.
- The University's distinguished faculty and staff attracted \$54.2 million in external support, most of it for research, in the 1987-88 fiscal year. (See page 5.)

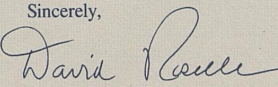
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- A University faculty member in plant pathology, Robert Shepherd, was recently elected to the National Academy of Sciences, the only Kentuckian ever so honored.
 - There have been eighteen UK faculty members named Fulbright Scholars in the past four years. Ninety-six percent of the UK faculty have earned the highest academic degree possible in their fields.
 - The Carnegie Foundation for the Advancement of Teaching ranked UK as a "Research University of the First Class," one of only 45 public universities in the United States.
 - UK is one of a small number of universities in the nation to have a "supercomputer." The IBM 300E, with three "vectors," will not only attract more research funding, but will also be made available to students, a rarity at any university.
 - Among the University's many service programs, UK Cooperative Extension Service agents made more than five million service contacts in the past year.
 - The UK Library ranks as one of the best in the Southeast with more than 2 million volumes. (See page 19.) It is the recent recipient of a \$1 million gift from Toyota to enrich its holdings.

- Private giving has increased dramatically over the years, thanks to alumni and friends of the University. (See page 4.)
- A number of new facilities, part of a progressive building program to meet our academic needs, are funded and/or under way on the main campus and at the community colleges. (See pages 8, 9, and 21.)

The next several years will be challenging but we hope progressive years for this institution. We will aggressively seek from the Commonwealth the basic support which is vital and necessary for the emergence of a great university in Kentucky. We will also take responsibility for providing for many needs from private giving and other external sources of support and through a realistic assessment of opportunities for reallocation. We will always promote academic excellence and institutional integrity and strive for public confidence.

We appreciate your continued support for excellence in higher education. It is critical to the emergence of the University of Kentucky as a great institution.

Sincerely,

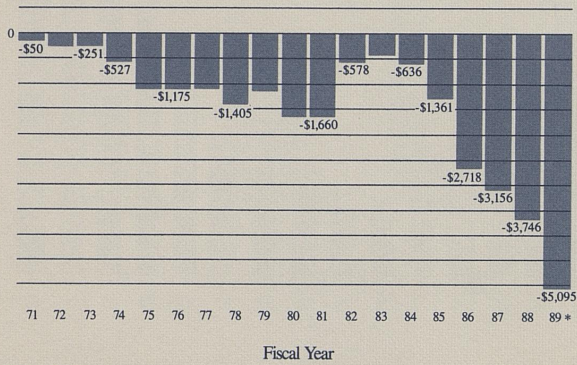

David P. Roselle
President

Use of Increase in State Appropriation 1988-89

Use of Increase	Community College System	Main Campus
Existing Debt Service Adjustments	\$ 8,000	\$ 496,700
New Debt Service		136,900
Federal Agriculture Employees Retirement Benefits		991,000
Energy Laboratory Transfer		3,750,000
Japanese Saturday School		250,600
Fixed Costs—Fringe Benefits	143,000	2,050,000
Fixed Costs—Utilities	20,000	410,000
Fixed Costs—M&O New Buildings	497,700	487,000
Salary Increases	726,100	1,170,300
Total Increase	\$ 1,394,800	\$ 9,742,500

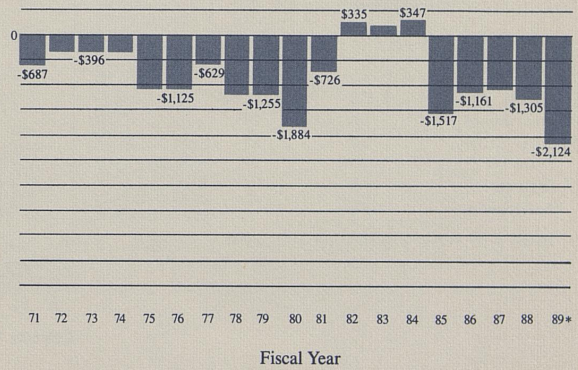
Faculty Salaries (amount below benchmark median)

Lexington Campus/Medical Center



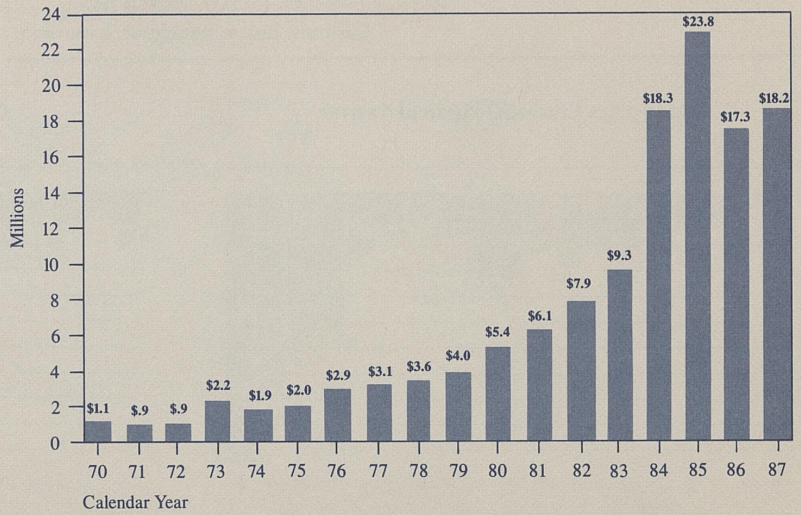
*Projected

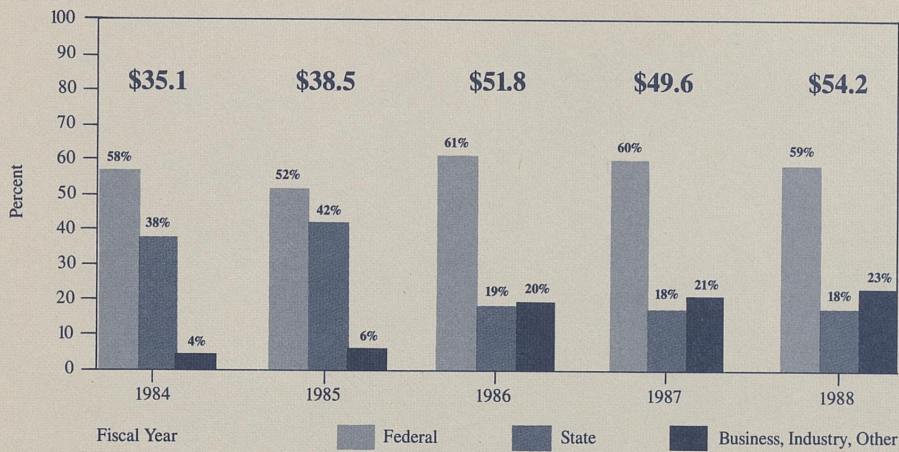
Community College System



Private Giving
(in millions)
1987

Alumni	\$ 7.2	39%
Non-Alumni	1.8	10
Corporations	6.3	35
Trusts	.8	4
Bequests	.5	3
Associations	1.6	9
Total	\$18.2	100%





External Support Obtained by Faculty and Staff

(in millions)

1988

Instruction	\$ 6.4	12%
Research	38.2	71
Public Service	8.3	15
Other	1.3	2
Total	\$54.2	100%

Financial Record Revenue

Sources	Budgeted 1987-88*	Requested 1988-89	Budgeted 1988-89
State Appropriation	\$223,970,100	\$269,269,800	\$237,739,600
Tuition and Fees	51,553,800	55,657,300	58,139,800
Federal and Local Appropriations	17,264,300	17,328,500	17,569,600
Sales and Services/Educational Activities	12,015,800	12,714,100	13,517,000
Endowment and Investment	8,054,100	8,054,100	9,237,600
Sales and Services/Auxiliary Enterprises	26,442,600	28,153,200	27,683,800
Private Gifts, Grants, and Contracts	11,296,400	11,618,400	9,139,200
Hospital	113,875,000	112,015,700	135,891,200
Fund Balances	11,934,400	7,020,800	10,913,700
Affiliated Corporations	49,995,400	42,763,500	54,664,000
Restricted Funds	36,291,400	39,324,500	39,823,400
Total	\$562,693,300	\$603,919,900	\$614,318,900

*Revised (includes state appropriation nonrecurring reductions).

Financial Record Expenditures

Program	Budgeted 1987-88*	Requested 1988-89	Budgeted 1988-89
Instruction	\$148,009,700	\$173,735,400	\$156,547,900
Research	69,787,800	68,479,900	80,240,800
Public Service	51,053,500	55,331,900	51,838,400
Academic Support	33,182,700	37,855,400	38,064,900
Student Services	13,325,100	14,553,300	14,343,800
Institutional Support	24,255,300	23,386,700	24,492,100
Operations and Maintenance	31,379,000	38,434,700	32,261,800
Student Financial Aid	19,915,700	19,820,700	21,077,200
Mandatory Transfers (Debt Service)	19,801,200	22,679,200	20,721,400
Auxiliaries	36,971,600	36,510,000	37,576,900
Hospital	115,011,700	113,132,700	137,153,700
Total	\$562,693,300	\$603,919,900	\$614,318,900
Category			
Personnel Costs	313,737,600	357,648,800	340,832,500
Operating Expenses	189,284,400	192,791,800	203,291,600
Mandatory Transfers (Debt Service)	19,801,200	22,679,200	20,721,400
Capital Outlay	39,870,100	30,800,100	49,473,400
Total	\$562,693,300	\$603,919,900	\$614,318,900

*Revised (includes state appropriation nonrecurring reductions).

Capital Budget 1988-89 Agency Funded Items

Community College System	
Equipment	
Academic and Other Equipment	\$ 2,371,000
Capital Projects	
Somerset: Southern Kentucky Economic Development Center/Fine Arts	5,000,000
Madisonville: Auditorium	600,000
Renovations	
Program Renovation	500,000
Scheduled Maintenance	500,000
Life Safety/Other	220,000

*Budgeted for these legislatively approved projects:

Electric Substation #2 Expansion	\$ 250,000
Chilled Water Lines Cooling Plants #1 and #2	400,000
Central Heating Plant #2 Boiler Controls	324,000
Steam Line Expansion, Rose Street	500,000

Lexington Campus/Medical Center/Hospital	
Equipment	
Academic and Other Equipment	\$ 13,377,100
Hospital Equipment	16,020,000
Capital Projects	
Critical Utility Projects*	1,500,000
Residence Hall, Kentucky Leadership Training Center at Faubush	600,000
MRISC, Phases I, II, and III	7,500,000
Medical Center Office Space I	4,050,000
Enclose Medical Center Annex II w/Connector	1,300,000
Medical Research Building Planning	550,000
Renovations	
Program Renovation	1,193,000
Scheduled Maintenance	1,041,600
Life Safety/Other	553,000
Hospital Program Renovation	6,050,000
Hospital Scheduled Maintenance	300,000
Land Acquisition	
	600,000

Capital Budget 1988-89
Special State Appropriation and Appropriation for Debt Service

Community College System

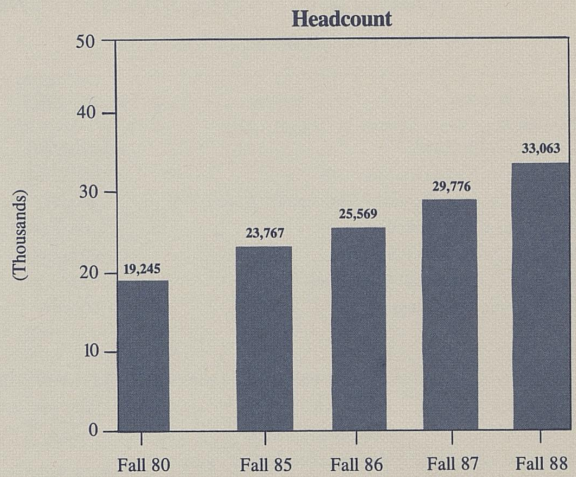
Lexington Campus/Medical Center

Ashland: Academic Learning Resource Center	\$ 4,300,000 ^{1,2}	Business and Economics Addition/Renovation	\$ 8,075,000 ^{1,2}
Paducah: West Kentucky State Vocational School/ Allied Health Center	5,350,500 ^{1,2}	Agricultural Science North Fume Hoods	259,000
Hopkinsville: Auditorium/Fine Arts	3,400,000 ^{1,2}	Research Building #3 Fume Hoods	520,000
Somerset: Southern Kentucky Development Center/Fine Arts	4,800,000 ¹	Medical Center Fume Hoods	1,200,000
Prestonsburg: Science Building	3,100,000 ^{1,2}	Asbestos/PCB	200,000
Southeast: Falkenstein Renovation	275,000 ^{1,2}		
Southeast: Newman Hall Renovation	350,000 ^{1,2}		
Madisonville: Auditorium	300,000 ³		

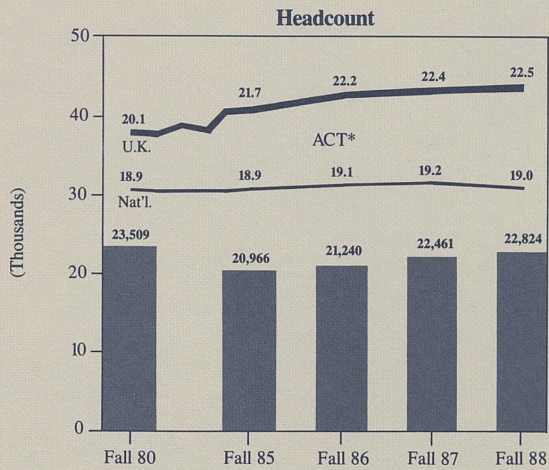
1. Projects authorized in 1988-89; bond sale not allowed until January 1989 due to timing of debt service payment.
2. One-half debt service appropriated in 1989-90, with the remaining debt service to be raised by the University from private funds. It is the intent of the General Assembly that this special debt service provision is applicable in FY 1989-90 only.
3. Special appropriation to be matched 2 to 1 by gifts.

Community College System Enrollment

Fall 1988			
Community Colleges	Full-time	Part-time	Total
Ashland	1,170	1,444	2,614
Elizabethtown	1,213	1,504	2,717
Hazard	554	488	1,042
Henderson	552	687	1,239
Hopkinsville	646	1,097	1,743
Jefferson	2,826	5,377	8,203
Lexington	1,810	1,591	3,401
Madisonville	679	1,145	1,824
Maysville	381	492	873
Owensboro	663	1,024	1,687
Paducah	1,153	1,291	2,444
Prestonsburg	1,165	923	2,088
Somerset	889	696	1,585
Southeast	692	911	1,603
Total	14,393	18,670	33,063



Main Campus Enrollment



*American College Test composite score of entering freshmen.

Fall 1988

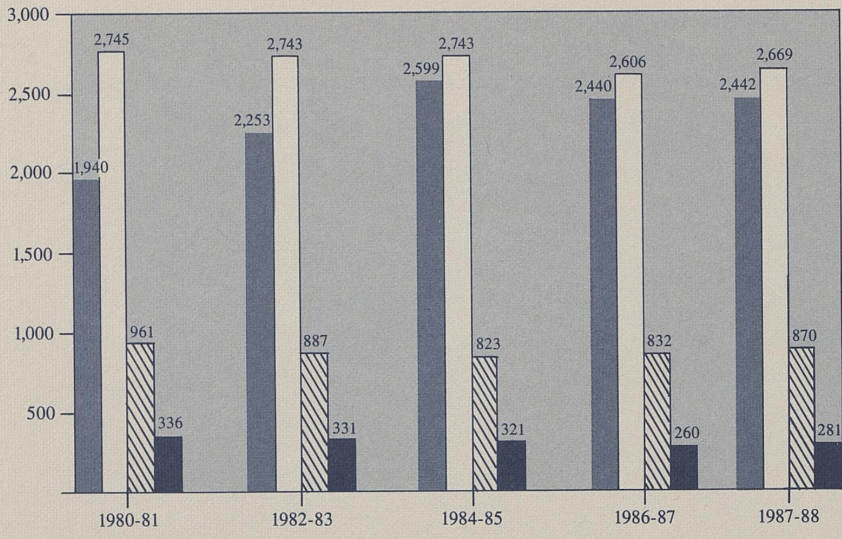
Lexington Campus and Medical Center	Full-time	Part-time	Total
Undergraduate	14,085	3,175	17,260
Graduate	1,847	2,189	4,036
Professional	1,009	29	1,038
House Staff/Postdoctoral	490	0	490
Total	17,431	5,393	22,824

Degrees Conferred 1987-88

Field	Associate	Undergraduate	Master's	Doctoral	First Professional
Agriculture	-	105	56	15	-
Architecture	-	53	-	-	-
Area Studies	-	3	-	-	-
Biological/Life Sciences	-	61	10	12	-
Business/Management	538	745	61	24	-
Communications	11	260	6	3	-
Computer and Information Sciences	108	41	22	-	-
Dentistry	-	-	-	-	38
Education	15	236	128	29	-
Engineering	101	250	59	10	-
Fine and Applied Arts	-	53	15	4	-
Foreign Languages	-	21	7	3	-
Health Professions	617	274	58	11	-
Law	-	-	-	-	140
Home Economics	11	102	15	-	-

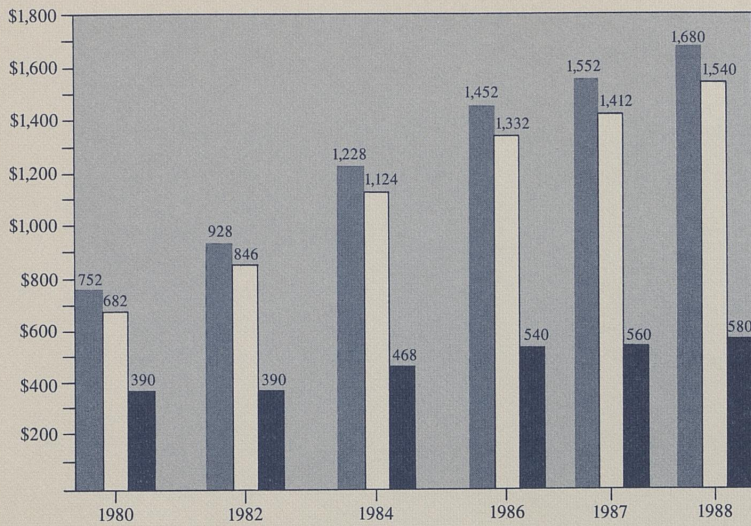
Degrees Conferred 1987-88

Field	Associate	Undergraduate	Master's	Doctoral	First Professional
Letters	-	62	31	2	-
Liberal/General Studies	916	-	-	-	-
Library Science	-	-	63	-	-
Mathematics	-	23	10	3	-
Medicine	-	-	-	-	90
Pharm D.	-	-	-	-	13
Physical Sciences	-	34	16	13	-
Precision Production	47	-	-	-	-
Protective Services	15	-	-	-	-
Psychology	-	61	2	7	-
Public Affairs	63	73	105	-	-
Social Sciences	-	143	50	20	-
Interdisciplinary	-	69	-	-	-
Total	2,442	2,669	714	156	281



Degrees Conferred 1981-88

- Associate
- Graduate
- Baccalaureate
- Professional



Annual Resident Tuition and Fees

Tuition and Fees 1988-89

	Resident Tuition	Non Resident Tuition	Mandatory Fees
Graduate	\$1,500	\$4,500	\$179.50
Undergraduate	1,360	4,080	179.50
Community College	580	1,740	—

Staffing

Full-time Employees	Main Campus				Community College System			
	1986	% Total	1987	% Total	1986	%Total	1987	%Total
Executive/Administrative/Managerial	367	4.5%	365	4.4%	69	5.3%	84	6.1%
Faculty	1,509	18.5	1,520	18.2	701	53.6	743	53.6
Professional Non-Faculty	2,015	24.7	2,043	24.4	100	7.6	100	7.2
Secretarial/Clerical	1,853	22.7	1,842	22.0	299	22.9	320	23.1
Technical/Paraprofessional	756	9.3	921	11.0	16	1.2	17	1.2
Skilled Crafts	249	3.0	260	3.0	1	0.1	1	0.1
Service/Maintenance	1,407	17.3	1,421	17.0	122	9.3	120	8.7
Total	8,156	100.0%	8,372	100.0%	1,308	100.0%	1,385	100.0%

Library Collections

1988	Main Campus	Community College System
Book Volumes	2,086,428	426,481
Government Documents	954,838	144
Current Periodical Titles	28,151	3,360
Microforms	3,741,522	173,107
Audio-Visual Materials	73,135	35,396
Other	439,644	31,165

In addition to the above, the library's collections include 164,239 maps; 2,515 Oral History Program interviews; 270 current state, national, and international newspapers; the Photographic Archives; the Modern Political Papers Program; the Government Documents Depository; the Appalachian Collection; and the W. Hugh Peal Collection.

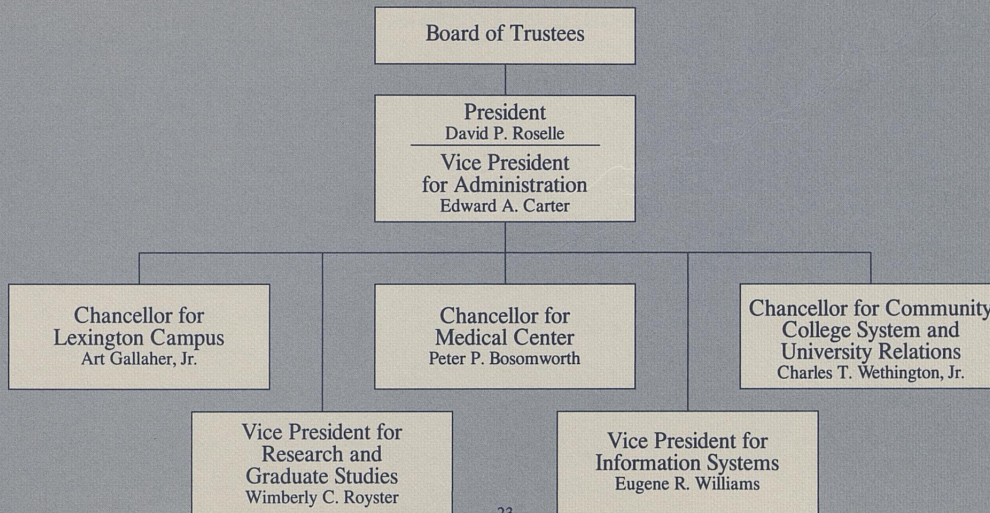
Library sites include the Margaret I. King Library, 12 main campus branch libraries, and 15 community college libraries.

General Equipment Inventories (in thousands)

	Inventory 6/30/86	Added 1986-87	Added 1987-88	Inventory 6/30/88
Educational and General				
Educational Aids	\$ 26,991	\$ 2,678	\$ 2,221	\$ 31,890
Research Equipment	17,455	1,911	10,839	30,205
Physical Plant	874	88	70	1,032
Computing Equipment	23,967	6,215	12,862	43,044
Communications	3,808	5,001	425	9,234
Office Equipment	10,895	1,813	2,576	15,284
Miscellaneous	1,401	195	328	1,924
Subtotal	85,391	17,901	29,321	132,613
Hospital Equipment	18,565	2,920	4,285	25,770
Auxiliary Enterprises	2,276	808	733	3,817
Total Equipment Inventory	\$106,232	\$21,629	\$34,339	\$162,200

NOTE: General equipment at the University of Kentucky historically has been purchased largely from funds made available through gifts, grants, contracts, and departmental budget savings. These funds were augmented for the first time in 1987-88 by state and University supported equipment debt service. The equipment obtained through the debt service was significantly increased through the practice of attracting matching funds from external sources.

Administrative Organization



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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. Singleary became President
- 1970 College of Library and Information Science established
- 1976 College of Communications established, College of Fine Arts established
- 1979 Martin Center of Public Administration 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)

