



BOLD ASPIRATIONS

House Higher Education Budget Committee – 2-9-17

Today's Presentation

The University of Kansas

- Recap of January 23 presentation
- KBOR and KU budget requests for FY18 and 19
- Efficiency efforts
- KU performance measures
- Q&A

Recap of January 23 presentation (1 of 4)

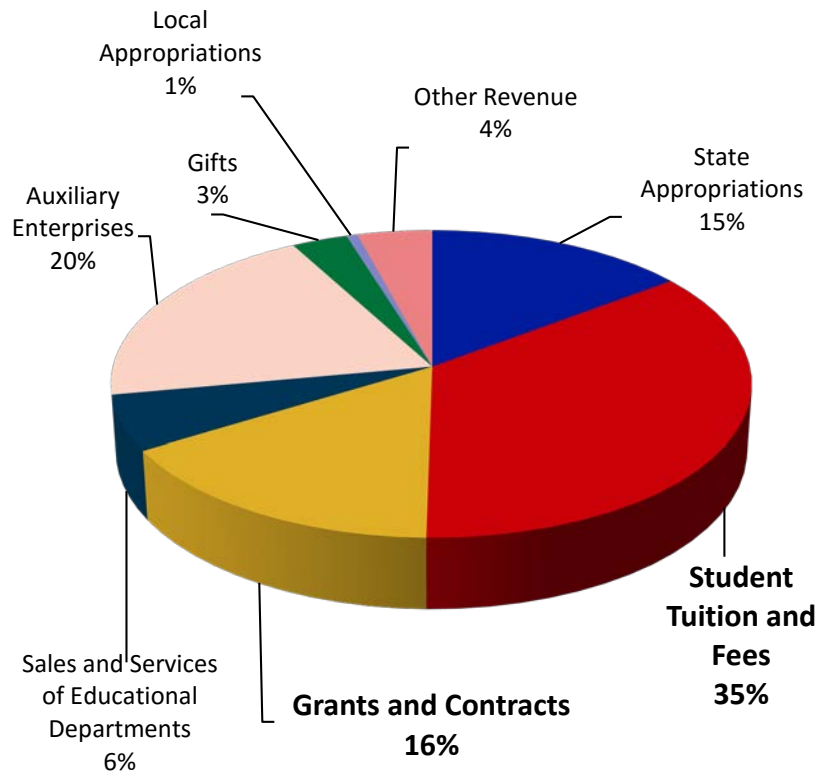
Educating leaders, building healthy communities, making discoveries

- 28,400 students, 2,600 faculty across five campuses
- Two agencies, six controlled affiliated corporations, and three non-controlled affiliated corporations
- We serve Kansas by educating leaders, building healthy communities, and making discoveries that change the world
- We are an economic engine for Kansas
- Research grants and tuition are our top two revenue sources
- SGF per FTE student is down 44 percent in 17 years
- Efficiency efforts have enabled us to reinvest in priorities
- FY2017 cut of \$10.7M has forced difficult decisions across KU

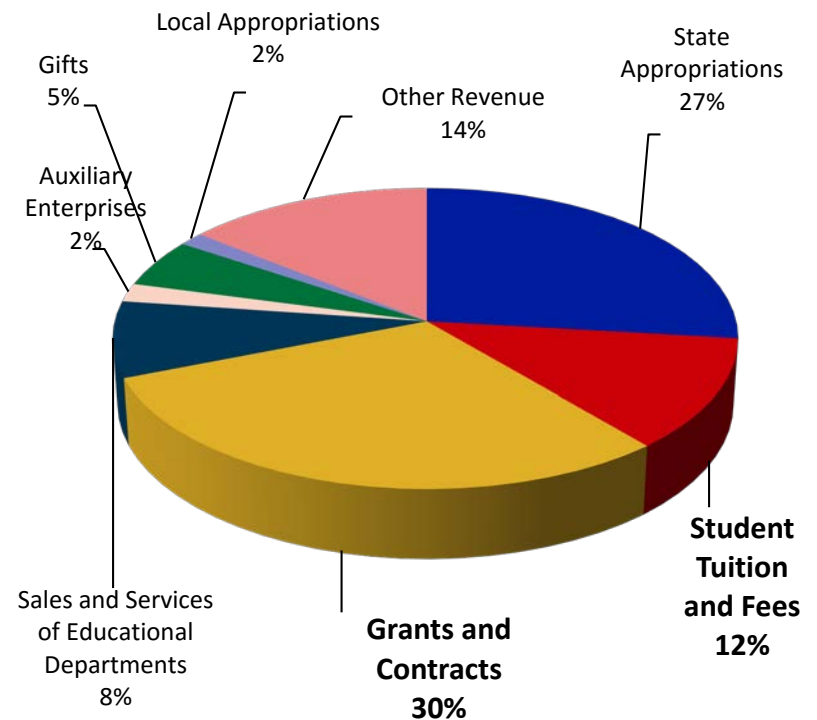
Recap of January 23 presentation (2 of 4)

Revenue: research grants, tuition are top two sources

Lawrence



Medical Center

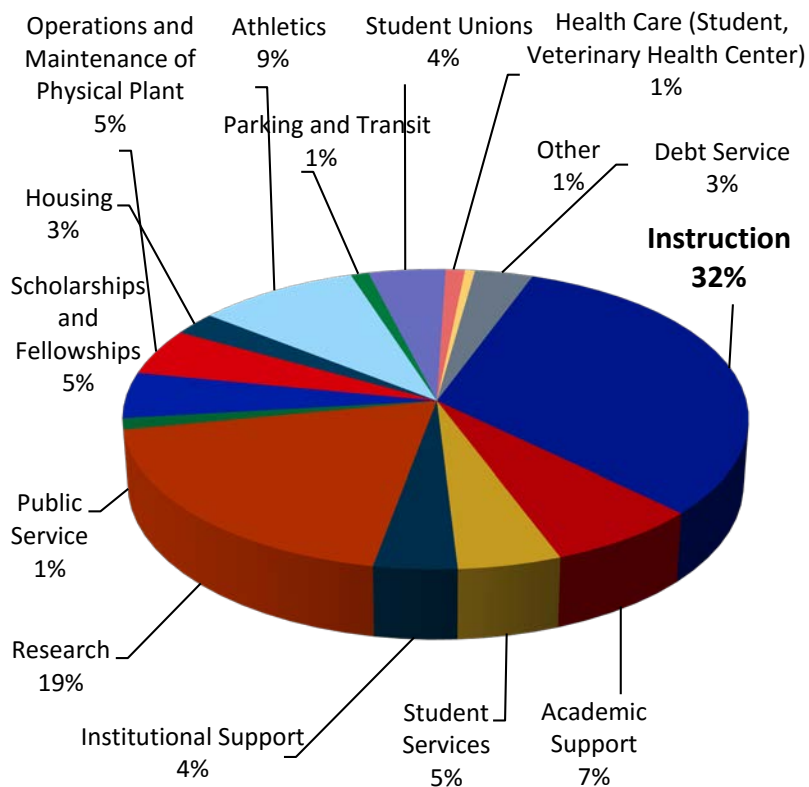


Source: FY 2017 Budget

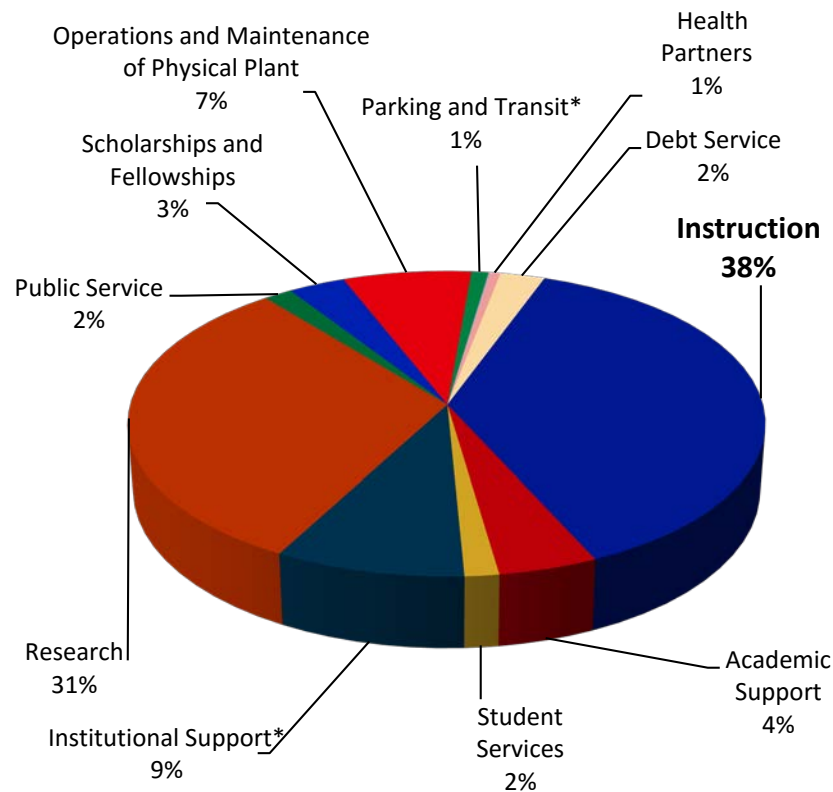
Recap of January 23 presentation (3 of 4)

Expenditures: largest category is instruction

Lawrence



Medical Center

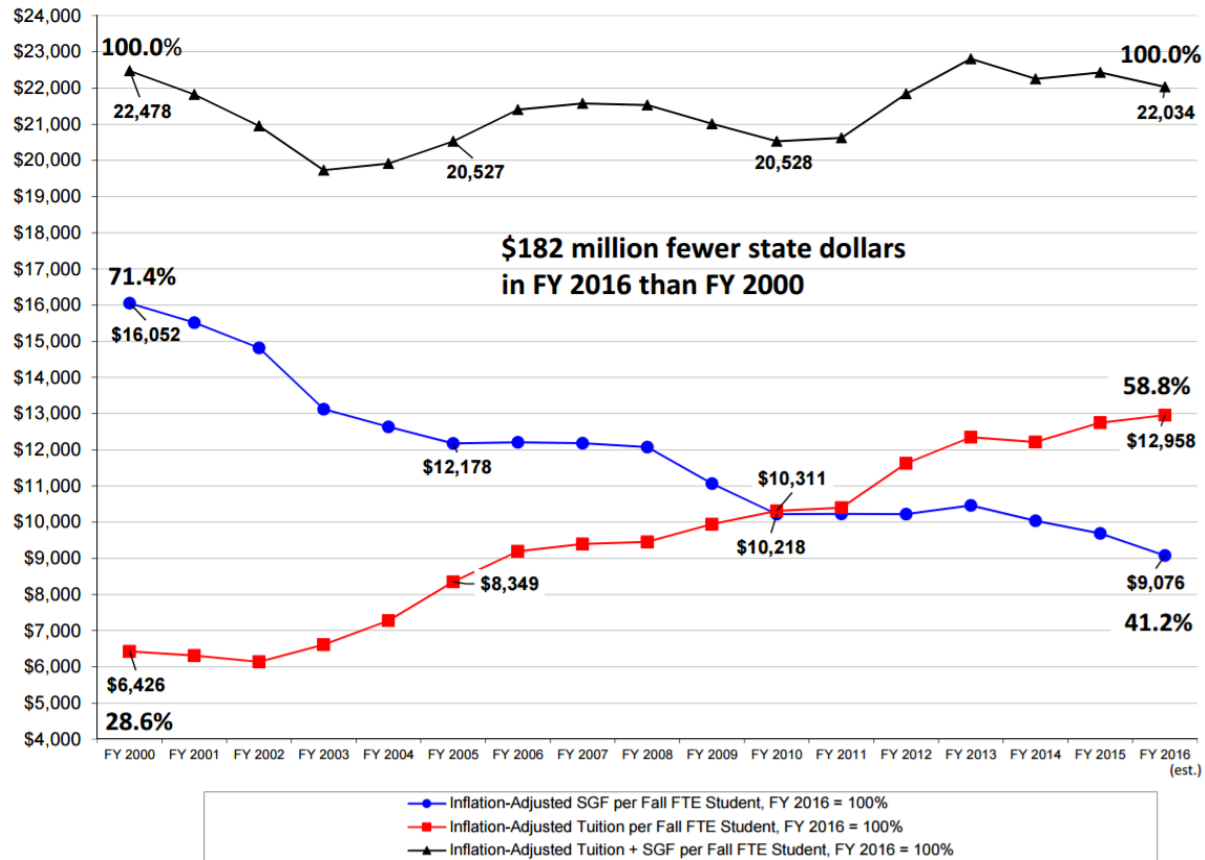


Source: FY 2017 Budget

Recap of January 23 presentation (4 of 4)

SGF per FTE student down 44 percent in 17 years

Operating Expenditures per Fall FTE Student
 Tuition and State General Fund (SGF) Expenditures
 Amounts are HEPI adjusted dollars
 University of Kansas - All Campus



06/21/2016

KBOR and KU budget requests for FY18 and 19

Restoration of cuts, stability moving forward

- **KBOR and KU both asking for:**
 - Restoration of last year's cut (\$10.7M for KU)
 - Stable funding moving forward
- **Budget instability and uncertainty severely hampers ability to:**
 - Make basic budget decisions and forecasts
 - Be strategic and make long-term investments
 - Retain top faculty
 - Professor Jeff Aube – left for UNC-Chapel Hill
 - Professor Michael Detamore – left for University of Oklahoma
- **If state budget were to improve, we would ask for your help with:**
 - Jayhawk Success Academy and expansion of KUMC-Wichita

Efficiency efforts (1 of 2)

Lawrence and KU Medical Center

Launched in 2012 with three goals:

- Be more efficient, reinvest in priorities, improve service

Examples of efficiencies:

- Centralized 85% of Information Technology units (L)
- Consolidated facilities/housekeeping (L)
- Launched paperless procurement, strategic sourcing (L and KUMC)
- Implemented multiple energy efficiency projects (L and KUMC)
- Reduced internal construction staff; now contract with vendors (KUMC)
- Negotiated new housekeeping contract with outside vendor (KUMC)
- Launched license plate recognition, badge readers (L and KUMC)
- Automated and consolidated mailroom and receiving dock (KUMC)

Efficiency efforts (2 of 2)

Lawrence and KU Medical Center

We have reinvested savings in priorities:

- Faculty hires
- Scholarships and fellowships
- Facility updates – Health Education Building and Central District
- Technology upgrades – medical simulation capabilities at KUMC
- Engineering school growth
- One-time salary supplement at KUMC

KU performance measures (1 of 4)

Lawrence metrics

Goal 1: Energizing the Educational Environment

- 2016 freshman class is the most academically talented in history
- KU Catalyst program – enables students to launch startups

Goal 2: Elevating Doctoral Education

- Created Chancellor's Doctoral Fellowships (\$25,000 per year)

Goal 3: Driving Discovery & Innovation

- \$238.8 million in external research funding
- Three faculty named to National Academy of Inventors since 2015

Goal 4: Engaging Scholarship for Public Impact

- 38 startup companies; 40+ companies in our on-campus incubator
- 100+ license agreements for commercial use of KU technology

KU performance measures (2 of 4)

Lawrence metrics

Goal 5: Developing Excellence in People

- 2016 freshman class was second-most diverse in history
- Recruited 12 Foundation Distinguished Professors

Goal 6: Developing Infrastructure & Resources

- Far Above fundraising campaign
- Transformed physical campus
 - Earth, Energy and Environment Center
 - Swarthout Recital Hall
 - Capitol Federal Hall
 - Spencer Museum of Art
 - Central District

KU performance measures (3 of 4)

KU Medical Center metrics

Goal 1: Educate

- Celebrated first graduates from expanded Wichita, Salina programs
- Awarded first nursing degrees through the Community College Partnership Program

Goal 2: Discover

- Submitted KU Cancer Center application for Comprehensive designation from NCI
- Earned renewal of Alzheimer's Disease Center national designation

Goal 3: Heal

- Finished clinical integration with The University of Kansas Health System

KU performance measures (4 of 4)

KU Medical Center metrics

Goal 4: Engage

- Provided outreach to 105 Kansas counties each year

Goal 5: Innovate

- Developed KU Medical Center campus master plan through 2050
- Far Above fundraising campaign

Conclusion

FY18 and 19

- We have achieved efficiencies across campuses
- We are meeting our performance metrics
- Looking ahead, stability and predictability are crucial for KU
- \$10.7 million cut to current fiscal year has forced hard choices
- Additional cuts, instability will harm students, severely hamper our ability to serve Kansas

- Questions?

KU

THE UNIVERSITY OF
KANSAS

BOLD ASPIRATIONS