Our Shared Mission

KU’s report to its investors: The people of Kansas

- **Educating leaders** whose experiences at KU prepare them to lead successful lives and meet the needs of businesses and communities

- **Building healthy communities** throughout Kansas and the nation via patient care, corporate partnerships, and services that promote well-being and prosperity

- **Making discoveries that change the world** through research that leads to new understanding, new treatments, new products, and new jobs
Kansans’ Return on their Investment
More than two jobs created for every one funded by state

Funding Sources for FTE Faculty & Staff
(Fall 2014)

- Tuition & Other General Use Funds: 27%
- Restricted Use Funds (Grants, donations, other): 43%
- State Appropriations: 30%

2,819 of KU’s full-time equivalent employees are paid via state funds.

The university leverages this investment through teaching, research, and services that bring in revenue to fund **6,477 additional positions**.

In addition to these KU jobs, the I-RIMS direct multiplier of 1.5 applies, resulting in additional jobs created in the region.

I-RIMS: IMPLAN Regional Input-Output Modeling System
Kansans’ Return on their Investment

KU construction projects create jobs and growth

Funding Sources for KU Building Projects
(Over five years)

- University Funding (Donations, tuition & fees, other): $342,422,714
- State Funding (SGF & EBF): $84,980,000

State support forms the basis for many vital projects, such as the Health Education Building, which will expand the number of health professionals in Kansas.

This investment is multiplied through projects that use donations, housing revenues, and other funds.

Based on Docking Institute (2007) economic impact factors, these projects will generate:
- 8,200 jobs
- $958 million increase in Gross State Product
- $275 million increase in earnings in Kansas
### University of Kansas

- **Lawrence and Edwards campuses**
  - **Tuition**: $281,835,100 (66.9%)
  - **State General Fund - Operations**: $134,968,159 (32.1%)
  - **SGF - Pharmacy Debt Service**: $4,124,917 (<1%)
  - **Other General Use**: $46,841 (<1%)

### University of Kansas Medical Center

- **Tuition**: $40,796,100 (26.5%)
- **State General Fund - Operations**: $104,735,079 (68.1%)
- **SGF - Stem Cell Therapy Center**: $754,500 (<1%)
- **SGF - Rural Health Bridging**: $70,000 (<1%)
- **SGF - Medical Scholarships and Loans**: $4,488,171 (2.9%)

*Source: University of Kansas FY 2015 Budget*

Percentages may not add up to 100% due to rounding.
Kansans’ Return on their Investment
State support vital to academic mission

General Use Fund Expenditures

University of Kansas
Lawrence and Edwards campuses

- Physical Plant: $41,166,673 (9.8%)
- Institutional Support: $28,958,653 (6.9%)
- Student Services: $14,871,786 (3.5%)
- Scholarships and Fellowships: $19,415,269 (4.6%)
- Academic Support: $46,939,109 (11.2%)
- Research: $21,086,678 (5.0%)
- Other Auxiliary Enterprises: $806,814 (0.2%)
- Debt Service: $5,228,922 (1.2%)
- Public Service: $3,400,305 (0.8%)
- Instruction: $239,100,808 (56.8%)

University of Kansas Medical Center

- Physical Plant: $19,525,244 (9.8%)
- Institutional Support: $22,022,003 (14.3%)
- Student Services: $7,763,002 (5.0%)
- Scholarships and Fellowships: $3,540,382 (2.3%)
- Academic Support: $17,575,502 (11.4%)
- Research: $11,634,885 (7.6%)
- Other Auxiliary Enterprises: $1,373,937 (0.9%)
- Public Service: $3,014,562 (2.0%)
- Debt Service: $1,373,937 (0.9%)
- Instruction: $67,294,333 (43.8%)

Percentages may not add up to 100% due to rounding
Source: University of Kansas FY 2015 Budget
Kansans’ Return on their Investment

University-wide improvements in efficiency

- Changing for Excellence achieving savings in administrative functions across the university
  - Streamlined staffing in IT, Facilities, Human Resources, and office staff
  - Saved millions in purchasing and made more vendors available in our purchasing system than ever before, guaranteeing future savings
  - Sold 30 cars, replaced motor pool with competitively bid private contractor

- Needs addressed via savings:
  - Faculty hires
  - Experiential learning for students
  - Seed funding for multidisciplinary research projects, such as cancer-fighting properties of native tomatillo plants, as seen at report.ku.edu
  - Capital projects, such as two buildings making up the Earth, Energy and Environment Center
Educating Leaders
Goal: More students who graduate on-time

- 90/70 Plan seeks to raise KU’s graduation rate – already highest in Regents system – to that of national peers

- KU a national leader in redesigning courses
  - Focusing on large-enrollment freshman “gateway” courses

- Better integrating tools and services to guide students
  - Using prescriptive analytics to identify at-risk students and improve learning
  - Four-year plans and co-curricular maps to help students graduate on-time and prepare for careers

- Focusing attention on at-risk and undecided students
  - Success plans for students admitted conditionally
  - First-year and orientation seminars build connections with faculty, campus
Educating Leaders
Meeting workforce and community needs

- More than 6,700 degrees awarded each year
- Industry-sought engineering expansion ahead of schedule
- First group of social workers in Western Kansas MSW program graduated last year
- First eight Salina medical students graduate this spring
  - Health Education Building will help address physician shortage
- KUMC salary request vital to retaining instructors
- Law enforcement training at risk due to falling fee revenues
Building Healthy Communities

KU a center for health research and service

- One of only 21 universities in the United States to feature all three of these nationally recognized centers:
  - NCI-designated University of Kansas Cancer Center
  - National Institute of Aging-designated Alzheimer’s Disease Center
  - Clinical and Translational Science Center Award

- Presence in every county, whether through workforce development, research, or patient care

- Midwest Cancer Alliance brings advanced cancer care to patients closer to home
  - Links discoveries to patients, including through clinical trials
  - 22 members, reaching from Western Kansas to Kansas City metro area
Building Healthy Communities

Healthy communities are also prosperous

- **28 active startup companies created from KU research**
  - Proof of Concept Fund helps bridge gap between lab and market
  - Trainings held for faculty applying for DoD, NSF, NIH entrepreneurship grants

- **100 active license agreements for use of KU technologies**
  - From promising diabetes treatments to educational software

- **12 companies have established presences in Lawrence in recent years to partner with KU, including ADM and Argenta**

- **Bioscience and Technology Business Center houses 33 corporate tenants in Midwest’s largest incubator network**
Making Discoveries that Change the World
Research focusing on grand challenges

- **Multidisciplinary research bringing disciplines together**
  - Grand challenges, such as need for clean water or new sources of fuel, require breaking down of research silos
  - Savings from efficiency projects being used to fund multidisciplinary grants

- **Drug and Vaccine Discovery Institute to lead efforts to fight diseases that afflict humans and animals**
  - Strong potential for gains in health and economic growth
  - Translational Chemical Biology Institute is the "treatment" arm, addressing illnesses caused by newly emerging and rare diseases
  - Kansas Vaccine Institute is the disease "prevention" component

- **$238.8 million in externally sponsored research in FY14**
  - Direct costs of research: 80.7% ($192.6 million)
  - Indirect costs, such as lab operations, utilities: 19.3% ($46.2 million)
Kansans’ Investment
Governor’s FY2016 Budget Recommendations

All Funds

University of Kansas
Lawrence and Edwards campuses

- Instruction: $266,681,607 (31%)
- Student Aid: $189,153,740 (22%)
- Academic Support: $54,267,771 (6%)
- Physical Plant: $56,168,037 (7%)
- Research: $99,828,287 (12%)
- Auxiliary Enterprises: $51,430,796 (6%)
- Debt Service & Capital Improvements: $39,148,167 (5%)
- Student Services: $45,142,352 (5%)
- Institutional Support: $39,865,939 (5%)
- Physical Plant: $56,168,037 (7%)
- Research: $99,828,287 (12%)
- Auxiliary Enterprises: $51,430,796 (6%)
- Debt Service & Capital Improvements: $39,148,167 (5%)
- Student Services: $45,142,352 (5%)
- Institutional Support: $39,865,939 (5%)
- Instruction: $266,681,607 (31%)
- Student Aid: $189,153,740 (22%)
- Academic Support: $54,267,771 (6%)
- Physical Plant: $56,168,037 (7%)
- Research: $99,828,287 (12%)
- Auxiliary Enterprises: $51,430,796 (6%)
- Debt Service & Capital Improvements: $39,148,167 (5%)
- Student Services: $45,142,352 (5%)

University of Kansas Medical Center

- Instruction: $132,101,383 (39%)
- Research: $92,639,929 (27%)
- Student Services: $3,523,072 (1%)
- Student Aid: $8,512,644 (3%)
- Academic Support: $30,360,149 (9%)
- Institutional Support: $34,081,911 (10%)
- Debt Service & Capital Improvements: $8,452,022 (2%)
- Public Service: $7,967,894 (2%)

Percentages may not add up to 100% due to rounding
Source: 2015 Governor’s Budget Report
Presentation to the Senate Ways & Means Subcommittee on Education
Tuesday, February 17, 2015