



BOLD ASPIRATIONS

Higher Education House Budget Committee – 1-23-17

Today's Presentation

The University of Kansas

- **Overview**
- **Structure**
- **How we serve Kansas**
- **Budget**
- **History of state funding**
- **Efficiency efforts**
- **FY 2017 allotment cut of \$10.7 million**
- **Q&A**

Overview

Educating leaders, building healthy communities, making discoveries

- **28,400 students**
- **2,600 faculty**
- **Five campuses**
 - Lawrence and Edwards
 - KU Medical Center in Kansas City, Wichita and Salina
- **States' only schools of pharmacy and medicine**
- **49 nationally ranked graduate programs**
- **AAU member since 1909**

Structure

Two agencies, six controlled affiliated corporations and three non-controlled affiliated corporations

The University of Kansas

Lawrence and Edwards campuses

Center for
Research

Memorial
Unions

Kansas
Athletics

KU Medical Center

Research
Institute

KU Health
Partners

Student
Union

**KU Endowment
Association**

**The University of
Kansas Hospital**

**The University of
Kansas Physicians**

How we serve Kansas (1 of 2)

Educating leaders, building healthy communities, making discoveries

Educating Leaders

- Five straight years of freshman growth; historic 2016 class

Building Healthy Communities

- KU Medical Center, NCI designation, telemedicine
- Law enforcement and fire/rescue training
- Kansas Geological Survey
- RedTire and Jayhawk Consulting

Making Discoveries

- No. 1 ranked programs in special education, city management
- 127 license agreements for commercial use of KU technology
- Partnerships with Garmin, ADM, Ford Motor Company

How we serve Kansas (2 of 2)

KU is an economic engine for Kansas

Addressing workforce needs for Kansas

- 6,000 graduates annually

Creating startups and recruiting existing companies to Kansas

- 38 active KU startups; 40 tenants in our on-campus incubator

Creating jobs

- NCI investment producing 4,140 jobs from 2007-2020
- Central District project creating 700 jobs per year

Bringing external research grants to Kansas

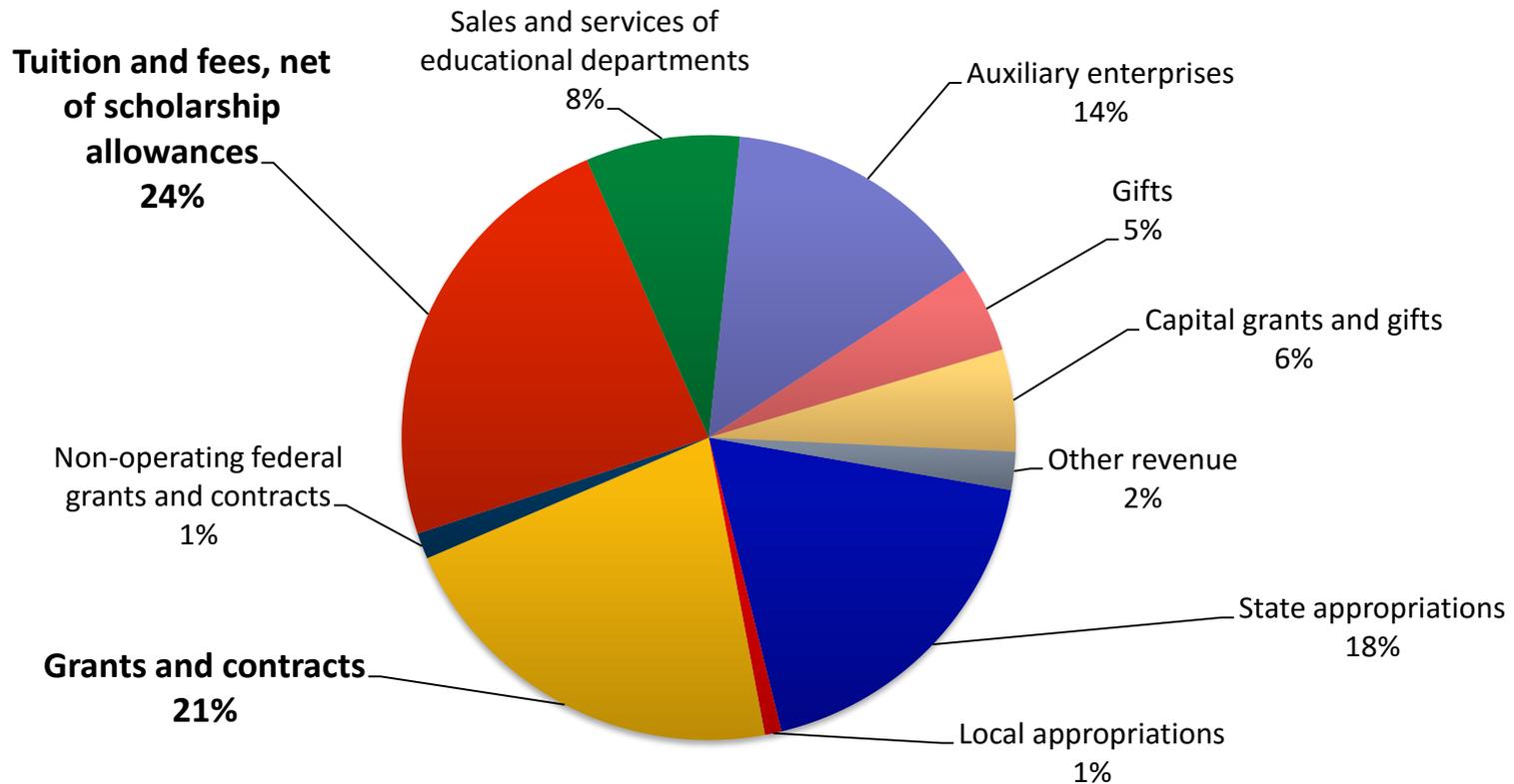
- \$238.8 million

Attracting donations from outside Kansas

- 40 percent of donors live outside Kansas

Budget (1 of 2)

Research grants, tuition now top two KU revenue sources

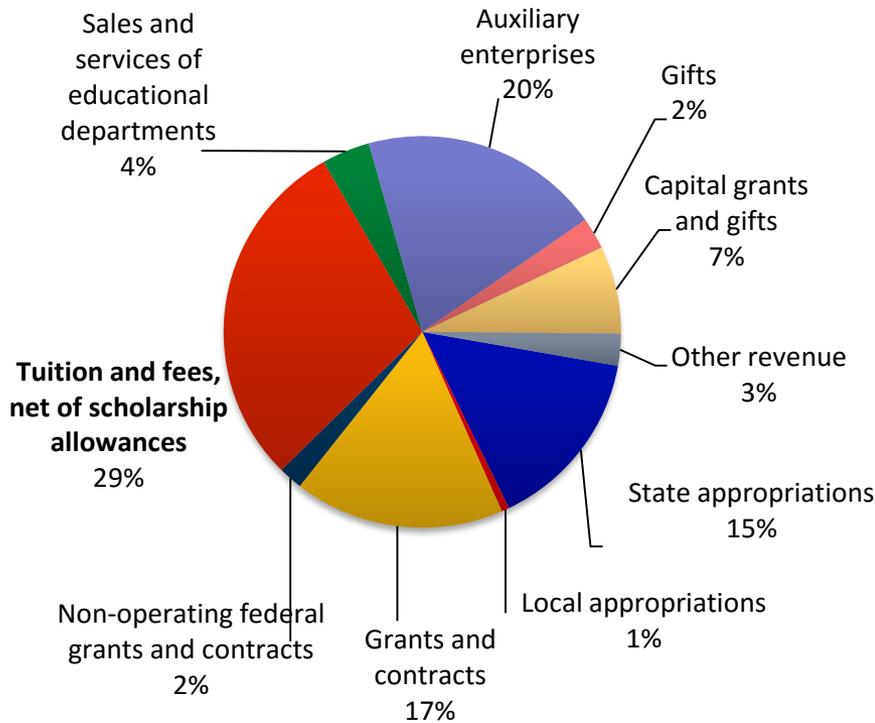


Source: FY 2016 Budget

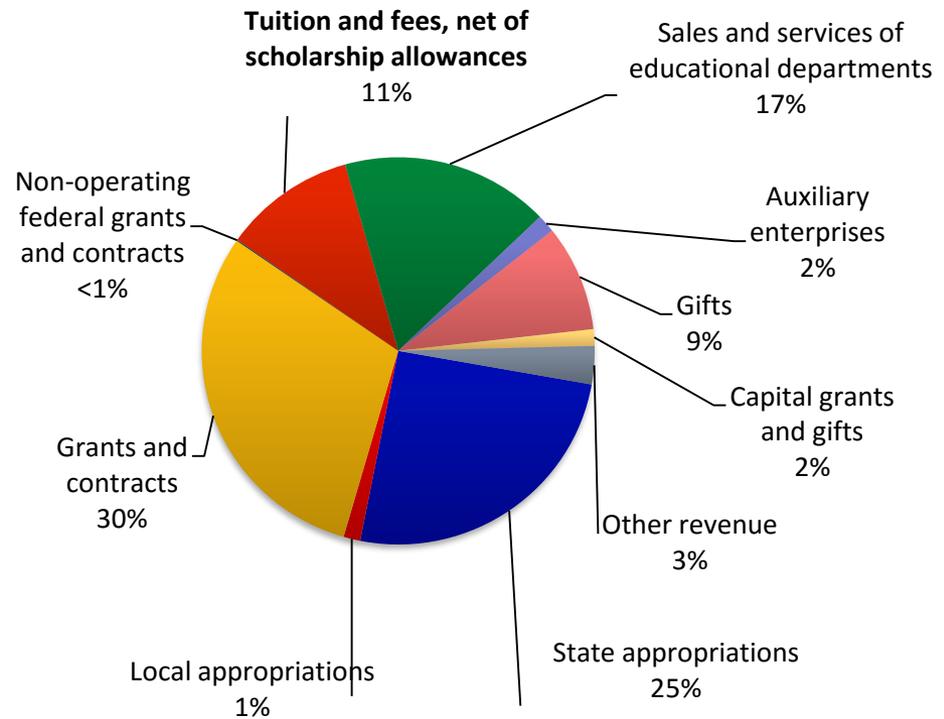
Budget (2 of 2)

Tuition covers only 29% of Lawrence budget, 11% of KUMC budget

Lawrence and Edwards



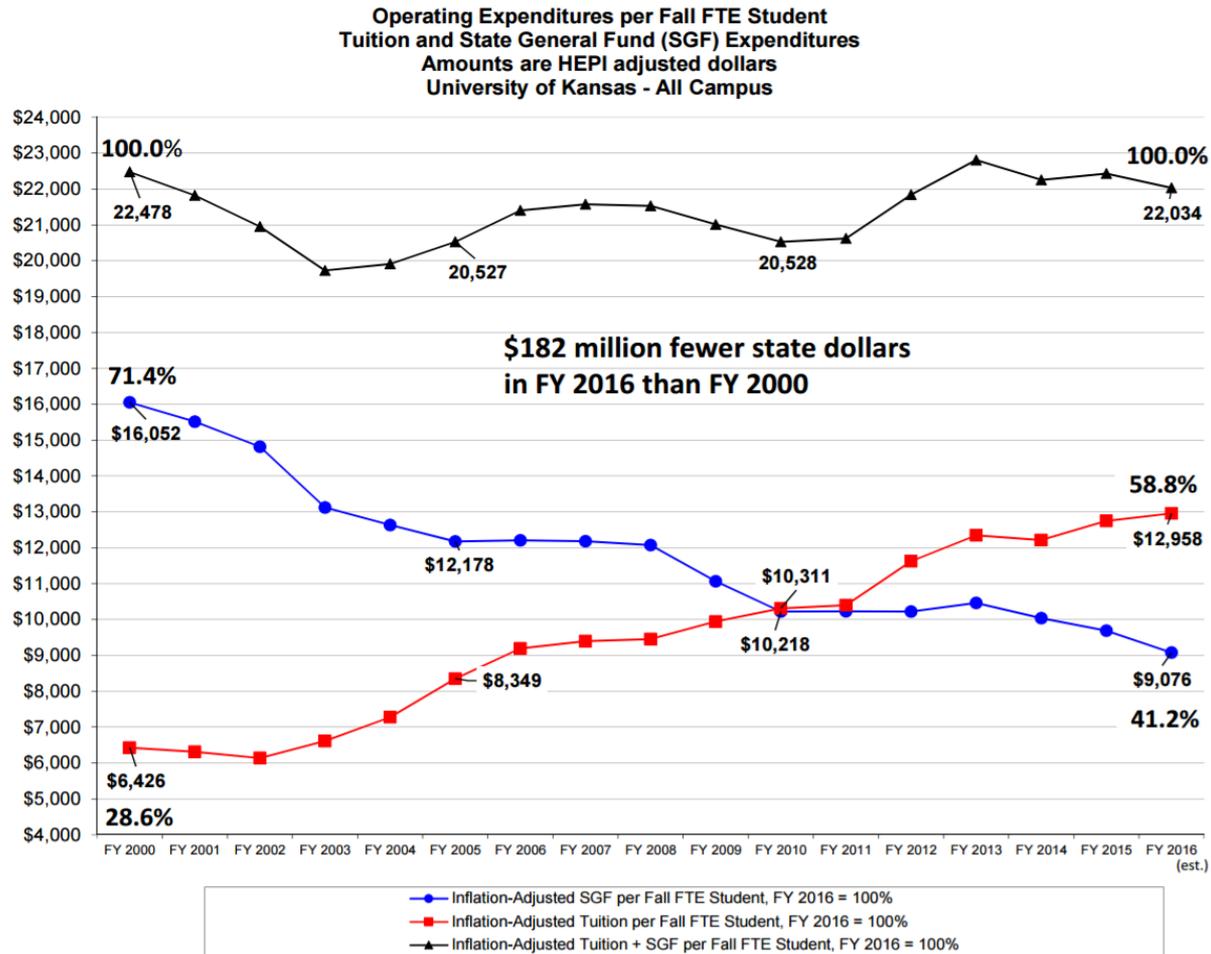
KU Medical Center



Source: FY 2016 Budget

History of state funding

SGF per FTE student down 44 percent in 17 years



06/21/2016

Efficiency efforts (1 of 2)

Lawrence and KU Medical Center

Launched in 2012 with three goals:

- Be more efficient, reinvest in priorities, improve service

Reinvest in priorities such as:

- Faculty hires
- Technology upgrades
- Scholarships, fellowships
- Central District
- Facility updates
- Engineering school growth

***State of Kansas A&M Efficiency Study**

- Networking printing suggestion was already fully implemented at KU prior to study

Efficiency efforts (2 of 2)

Lawrence and KU Medical Center

Examples

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

FY2017 allotment cut of \$10.7 million

Difficult decisions across the university

The Governor cut the KU budget in May 2016

- \$7M for Lawrence; \$3.7M for KU Medical Center
- KU-L, KSU took a larger percentage cut due to proviso language

Lawrence impact

- Many unfilled faculty slots, failed retentions of star researchers
- CLAS has reduced faculty hires 60%
- Reductions to KPR, Audio-Reader, KFRTI

KU Medical Center impact

- No salary increase for seventh time in eight years
- Reduced statewide clinical outreach, teacher training programs
- Reduced slots for M.D./Ph.D program

KU

THE UNIVERSITY OF
KANSAS

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