Bold Aspirations

KU lifting students and society

- **Educating leaders** whose experiences at KU prepare them to lead successful lives and to meet workforce needs

- **Building healthy communities** throughout Kansas and the nation via patient care, partnerships, and programs 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
Budget
FY 2014 revenue sources

University of Kansas
Lawrence & Edwards campuses

- State Appropriations: 18.2%
- Tuition: 34.8%
- Grants and Contracts: 28.1%
- Housing: 2.4%
- Parking and Transit: 1.2%
- Other General Use: <1%
- Sales and Services of Educational Departments: 6.0%
- Other Auxiliary Enterprises: 2.2%
- Gifts: 1.0%
- Capital Appropriations (Educational Building Fund): 1.3%
- Other Revenue: 4.9%

University of Kansas Medical Center

- State Appropriations: 24.7%
- Tuition: 8.9%
- Grants and Contracts: 32.1%
- Other Revenue: 31.7%
- Parking and Transit: 0.7%
- Gift: 1.0%
- Other General Use: 0.9%
- Capital Appropriations: 0.9%

Percentages may not add up to 100% due to rounding
Excludes affiliated corporations
Source: University of Kansas FY 2014 Budget
Budget

General Use funds primarily tuition, SGF

University of Kansas
Lawrence & Edwards campuses

- Tuition: 65.6%
- State General Fund - Operations: 33.4%
- State General Fund - Pharmacy Debt Service: 1.0%
- Other General Use: <1%

University of Kansas Medical Center

- Tuition: 25.8%
- State General Fund - Operations: 67.6%
- State General Fund - Medical Scholarships and Loans: 3.1%
- State General Fund - Stem Cell Therapy Center: 0.8%
- Other General Use: 2.7%

Percentages may not add up to 100% due to rounding.

Source: University of Kansas FY 2014 Budget
Budget

Majority of GU expenses go to academic mission

University of Kansas
Lawrence & Edwards campuses

- Instruction: 58.2%
- Academic Support: 10.8%
- Student Aid: 4.9%
- Student Services: 3.0%
- Institutional Support: 6.9%
- Physical Plant: 8.7%
- Research: 5.1%
- Other Auxiliary Enterprises: 0.6%
- Debt Service: 1.0%
- Public Service: 0.8%

University of Kansas Medical Center

- Instruction: 46.0%
- Institutional Support: 14.5%
- Academic Support: 13.7%
- Public Service: 2.1%
- Student Services: 2.1%
- Student Aid: 6.5%
- Physical Plant: 10.8%
- Research: 4.2%

Percentages may not add up to 100% due to rounding
Source: University of Kansas FY 2014 Budget
Budget

Reducing administrative costs

- Launched in April 2011, *Changing for Excellence* is a five-year project to reduce costs in administrative functions
  - Recently highlighted in *Wall Street Journal* article on university efficiencies

- Efficiencies already being realized
  - Facilities reorganization decreased time to complete work orders by 65%
  - Collaborative purchasing lowered costs by 50% on 40 most-purchased items when compared to state contract – benefits available to other institutions
  - Four purchasing systems combined into one paperless system
  - Shared Service Centers being established to centralize common functions

- Savings being reinvested in teaching, research
  - Experiential learning
  - Seed funding for research projects
  - Future faculty hires
Budget

SGF cuts fell most heavily on medical center

- $13.5 million over FY2014 and FY2015
  - $5.3 million at Lawrence and Edwards campuses
  - $8.2 million at KU Medical Center

- Lawrence tuition plan not changed in response to SGF cut
  - Instead some planned projects were cancelled or postponed
  - Ex. Undergraduate research funding, multicultural scholarships

- KUMC tuition increase grew by 2 percentage points
  - Original recommended increase of 3 percent changed to 5 percent
  - 12 percent increase would have been needed to cover full SGF cut
Budget

SGF cuts fell most heavily on medical center

- Enrollment in academic programs at KUMC being reduced
  - 20 fewer nursing students – graduate and advanced practice
  - 5 fewer health professions students
  - 4 fewer medical residents
  - 2 fewer MD/PhD students

- Garden City Health Education Center consolidated with Hays

- 31 staff in Facilities and in Printing Services laid off

- 205 FTE drop at KUMC resulted from departmental efficiencies, personnel reductions and elimination of unfilled FTE positions
Budget
FY 2015 Governor’s Budget

University of Kansas
Lawrence & Edwards campuses

- Instructional Services: 39.5%
- Academic Support: 8.1%
- Student Services: 5.5%
- Research: 14.1%
- Public Service: 1.5%
- Student Aid: 8.9%
- Auxiliary: 8.1%
- Physical Plant: 8.0%
- Debt Service & Capital Improvements: 0.9%
- Institutional Support: 5.4%

University of Kansas Medical Center

- Instructional Services: 40.4%
- Research: 27.7%
- Student Services: 1.3%
- Academic Support: 5.9%
- Public Service: 2.0%
- Student Aid: 2.0%
- Auxiliary: 0.9%
- Physical Plant: 7.8%
- Debt Service & Capital Improvements: 0.7%
- Institutional Support: 11.3%

Percentages may not add up to 100% due to rounding
Source: Kansas Legislative Research Department report on FY 2015 Governor’s Budget
Governor’s budget recommendations

- **Proposed roll-back of “salary cap”**
  - $4.07 million for the Medical Center over two years
  - $163,703 for the Lawrence and Edwards campuses over two years

- **$2 million for Kansas Institute for Translational Chemical Biology to build on strength of drug discovery research**

- **$70,000 to double annual number of available medical student loans in Kansas Bridging Plan from 7 to 14**
### Educating Leaders

**Goal: More students who graduate**

<table>
<thead>
<tr>
<th>Six-Year Graduation Rate</th>
<th>Fall 2004 Cohort</th>
<th>Fall 2005 Cohort</th>
<th>Fall 2006 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Virginia <em>(M)</em></td>
<td>92.7%</td>
<td>93.8%</td>
<td>93.3%</td>
</tr>
<tr>
<td>The University of North Carolina at Chapel Hill <em>(M)</em></td>
<td>88.0%</td>
<td>88.9%</td>
<td>89.2%</td>
</tr>
<tr>
<td>University of Florida <em>(M)</em></td>
<td>84.3%</td>
<td>83.6%</td>
<td>85.0%</td>
</tr>
<tr>
<td>Michigan State University <em>(M)</em></td>
<td>78.9%</td>
<td>78.5%</td>
<td>80.5%</td>
</tr>
<tr>
<td>Indiana University</td>
<td>71.4%</td>
<td>72.3%</td>
<td>75.6%</td>
</tr>
<tr>
<td>University of Missouri-Columbia <em>(M)</em></td>
<td>69.3%</td>
<td>69.0%</td>
<td>70.8%</td>
</tr>
</tbody>
</table>

**The University of Kansas Aspiration**

| The University of Kansas *(M)*                               | 70.0%            |                  |                  |
| The University of Iowa *(M)*                                 | 69.6%            | 70.8%            | 69.8%            |
| University of Oregon                                         | 68.2%            | 66.5%            | 68.1%            |
| University of Colorado at Boulder                            | 68.0%            | 68.4%            | 68.0%            |

**The University of Kansas *(M)**

| The University of Kansas *(M)*                               | 61.1%            | 60.7%            | 64.1%            |
| University at Buffalo, SUNY *(M)*                           | 62.5%            | 65.6%            | 64.1%            |

*(M) = University has a medical school*
Educating Leaders

Recruiting student scholars

- Overhauled recruitment efforts, created renewable scholarships
  - Scholarships transparent, based on GPA and ACT score
  - Also created KU Pell Advantage for talented Pell-eligible students

- Freshman class grew to 4,000 in 2013 from 3,580 in 2011
  - Current freshmen set new marks for ACT (25.3), diversity (21.8%)
  - 155 student 2012-to-2013 enrollment decline attributable to decline in master’s level students; UG and doctoral enrollments both increased

- 2016 admission standards give accurate picture of what it takes to succeed
  - Goal: Encourage students to take rigorous curriculum in preparation for college
Educating Leaders

Coordinating academic support to aid retention

- **Goal is to increase freshman retention to 90%**

- **Integrated tools to increase student engagement**
  - Degree maps give a clear path to on-time graduation
  - Co-curricular maps help students integrate experiential learning, graduation planning, and career planning into their studies
  - Expand MySuccess and appointment scheduler

- **Programs focused on at-risk and undecided students**
  - Summer bridge programming
  - Expand successful first-year seminars and orientation seminars
  - Expand learning communities
  - Expand individual plans for success
Educating Leaders
New KU Core Curriculum

First university-wide undergraduate curriculum

Fall 2013 freshmen class is first to be fully integrated

Six educational goals:
3 general and 3 advanced

Associate of Arts degree will satisfy general ed goals

Real-life experiences are integrated into learning outcomes
Educating Leaders

KU active in course redesign movement

- Member of three national consortia
- Focusing on large-enrollment freshman “gateway” courses
- Hybrid courses to make better use of technology than traditional or online-only classes
- Using data analytics to assess, improve learning

Tools to emphasize pathway to a four-year KU degree
Educating Leaders
Meeting workforce needs

- **Engineering expansion underway**
  - 2,929 engineering students as of fall 2013
  - +5.8% year-to-year in undergrads; +8.8% in graduate students
  - Expansion funded by mix of state funds, donations, industry partnerships, research overhead, and increased enrollment

- **Pharmacy will reach planned capacity with next class**
  - 170 students per class, 680 overall

- **Social Welfare offering MSW in Hays and Garden City**

- **Need for physicians, especially in rural communities, continues to grow**
Building Healthy Communities
Partnerships to grow the economy

KU executives visited Microsoft in 2012. As a result, KU and Microsoft are developing a workshop on evolutionary genomics in March 2014 in Lawrence.

MICROSOFT
(Redmond, Wash.)

Garmin (Overland Park, Kan.)
Garmin has partnered with Electrical and Computer Science to offer on-site courses for employees to obtain a master’s degree from KU.

KANSAS-BASED STARTUPS
(Lawrence, Kan.)
There are 32 active startup companies in Kansas with products or ideas based on KU research.

SAMSUNG
(San Jose, Calif.)

EMISSION CONTROL SOLUTIONS
(Overland Park, Kan.)

WESTAT
(Rockville, Md.)

BAYER HEALTHCARE
(Tarrytown, N.Y.)
Bayer has partnered with the Center for Design Research to enable students to design applications for its blood glucose meter, a portable diabetes management device.

SOLIGENIX
(Princeton, N.J.)

GENERAL NUTRITION
(Pittsburgh, Pa.)

EXxonMOBIL
(Baton Rouge, La.)

ARChER DANIELS MIDLAND CO.
(Decatur, Ill.)
ADM, one of the world’s largest agricultural processing companies, has established a research center in Lawrence to partner with KU researchers on chemical bioforming technologies.

FORD MOTOR CO.
(Dearborn, Mich.)
Ford has partnered with the Center for Design Research to enable students to conceptualize new internal configurations and interior layouts for vehicles.

BRISTOL-MYERS SQUIBB
(New York, N.Y.)

DEPUY
(Warren, Ind.)

GENZYME
(Waltham, Mass.)

SAMSUNG
(San Jose, Calif.)

SOLIGENIX
(Princeton, N.J.)

MEDIMUMNE
(Greenbelt, Md.)

COCA COLA
(Atlanta, Ga.)

LIGAND PHARMACEUTICALS
(La Jolla, Calif.)
Ligand has signed a lease with the Bioscience & Technology Business Center to continue pursuing partnerships and drug-discovery research.

EXxonMOBIL
(Baton Rouge, La.)

SAVARA PHARMACEUTICALS
(Austin, Texas)
This startup — co-founded by an assistant professor of pharmaceutical chemistry at KU — raised $6.6 million to develop nanocaster dry powder aerosol technology.

CENTRAL OIL RECOVERY Project
(Decatur, Ill.)

KU THE UNIVERSITY OF KANSAS

BOLD ASPIRATIONS
Building Healthy Communities

Turning discoveries into prosperity

KU Innovation and Collaboration emphasizing commercialization, corporate partnerships
• Proof of Concept Fund to bridge gap between lab and market
• Entrepreneurship Boot Camps for faculty inventors
• Improved marketing of intellectual property available for license
• Assistance for faculty in securing grants from foundations, industry – even more important due to federal sequester

Bioscience and Technology Business Center expanding
• Already Midwest’s largest incubator network
• Main facility reached capacity 2 years ahead of schedule
• Expansion funding provided by KU Endowment, KU Center for Research, Inc., City of Lawrence, Douglas County and Lawrence business community
Building Healthy Communities
Measuring economic contributions

- **24** active startup companies
- **78** active license agreements
- **159** material transfer agreements
- **$275.2 million** in sponsored research expenditures (FY 2012)
- **$9+ million** in corporate-sponsored research funding
- **34** company visits
- **29** tenants in Bioscience & Technology Business Center

Figures for FY 2013 unless noted
### Making Discoveries that Change the World

**Goal: Attract more research to Kansas**

<table>
<thead>
<tr>
<th>University</th>
<th>FY 2009</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>The University of North Carolina at Chapel Hill (M)</td>
<td>$433,896,000</td>
<td>$606,348,000</td>
</tr>
<tr>
<td>University of Colorado at Boulder</td>
<td>$248,259,000</td>
<td>$330,089,000</td>
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<tr>
<td>University of Florida (M)</td>
<td>$242,964,000</td>
<td>$305,067,000</td>
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<tr>
<td>The University of Iowa (M)</td>
<td>$255,101,000</td>
<td>$269,734,000</td>
</tr>
<tr>
<td>Michigan State University (M)</td>
<td>$177,355,000</td>
<td>$268,952,000</td>
</tr>
<tr>
<td>University of Virginia (M)</td>
<td>$223,998,000</td>
<td>$240,254,000</td>
</tr>
<tr>
<td>University at Buffalo, SUNY (M)</td>
<td>$154,876,000</td>
<td>$193,613,000</td>
</tr>
<tr>
<td><strong>The University of Kansas Aspiration</strong></td>
<td></td>
<td><strong>$175,000,000</strong></td>
</tr>
<tr>
<td>The University of Kansas (M)</td>
<td>$134,257,000</td>
<td>$171,043,000</td>
</tr>
<tr>
<td>University of Missouri-Columbia (M)</td>
<td>$124,796,000</td>
<td>$114,345,000</td>
</tr>
<tr>
<td>University of Oregon</td>
<td>$70,628,000</td>
<td>$86,316,000</td>
</tr>
<tr>
<td>Indiana University</td>
<td>N/A</td>
<td>$79,727,000</td>
</tr>
</tbody>
</table>

(M) = University has a medical school
Making Discoveries that Change the World

Strategic themes addressing grand challenges

- **Sustaining the Planet, Powering the World**
  - Water summit held to spur multidisciplinary work on topic vital to Kansas
  - CEBC research on chemicals from biomass has led to partnership with ADM

- **Promoting Well-Being, Finding Cures**
  - Pharmacy, Biological Survey researching medicine leads from native plants

- **Building Communities, Expanding Opportunities**
  - Multidisciplinary team developing anti-bullying intervention tools

- **Harnessing Information, Multiplying Knowledge**
  - Forecast emerging diseases through early warning and response system
Making Discoveries that Change the World

Participants enrolled in cancer-related clinical research studies from January 1, 2012 through September 30, 2013

Total participants: 4,839
Total participants in Kansas: 3,990

COUNTIES WITH HIGHEST NUMBER OF PARTICIPANTS

- Jackson: 926
- Wyandotte: 689
- Douglas: 478
- Johnson: 443
- Dinesh: 202
- Brown: 388
- Sedgwick: 213
- Shawnee: 170
- Leavenworth: 67
Making Discoveries that Change the World

Leveraging strength of drug discovery efforts

- Kansas Institute for Translational Chemical Biology would leverage existing drug discovery and development research

- Enhanced opportunities to partner with pharmaceutical, bioscience firms
  - 10 current BTBC tenants are companies involved in pharmaceutical research
  - KU recognized by Eli Lilly for open innovation and industry partnerships

- Strength in pharmacy benefits cancer center, Alzheimer’s disease center, translational medicine

- Governor’s proposed investment would strengthen foundation via additional researchers and pilot projects