

KANSAS BOARD OF REGENTS



House Education Budget Subcommittee Board of Regents Request for FY 13

Andy Tompkins, President & CEO

February 6, 2012



LEADING HIGHER EDUCATION





Higher Education Is Contributing To The Economy Of Kansas



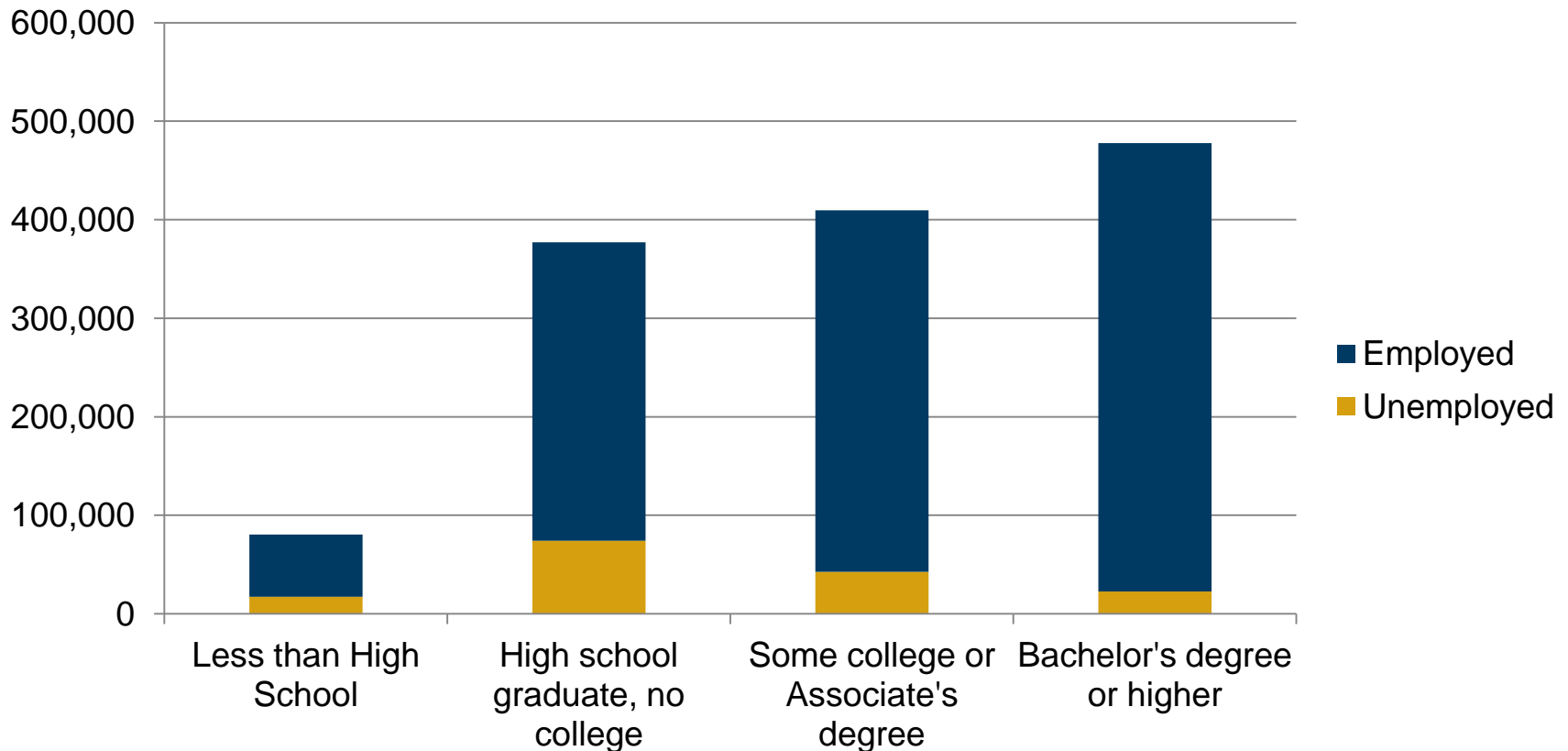


Higher Education in Kansas

- ★ 32 public higher education institutions
- ★ Educating 187,466 students (2011)
- ★ Awarding 39,182 degrees (2011)
 - 10,283 technical certificates (system wide)
 - 8,242 associates (system wide)
 - 14,220 bachelor's
 - 5,093 master's
 - 1,344 doctoral



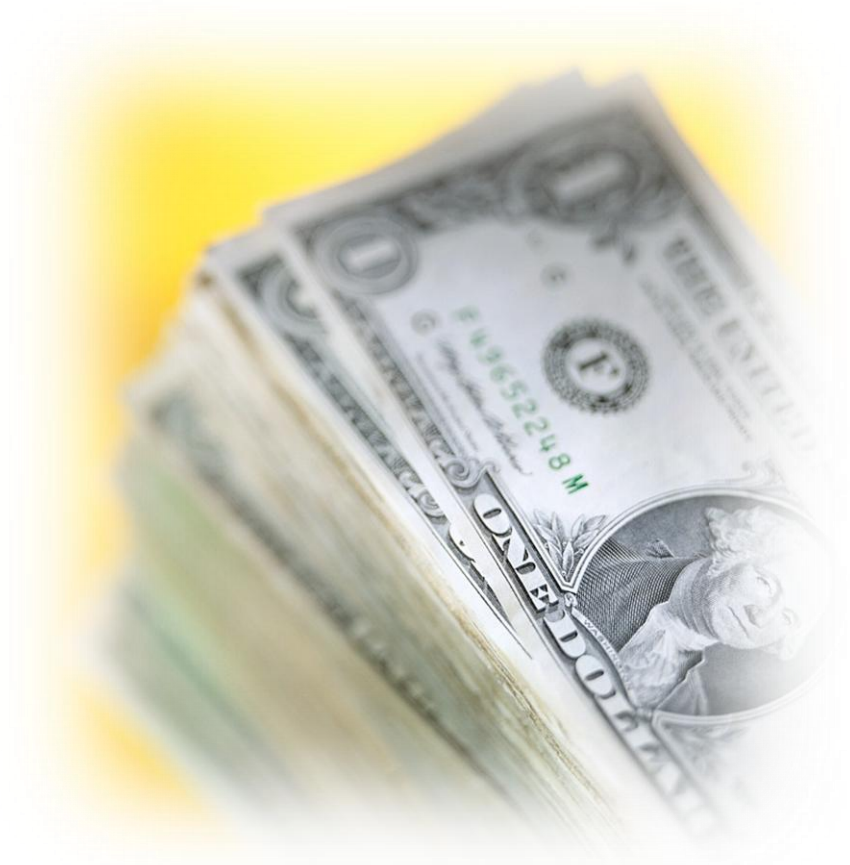
Employment & Education Levels





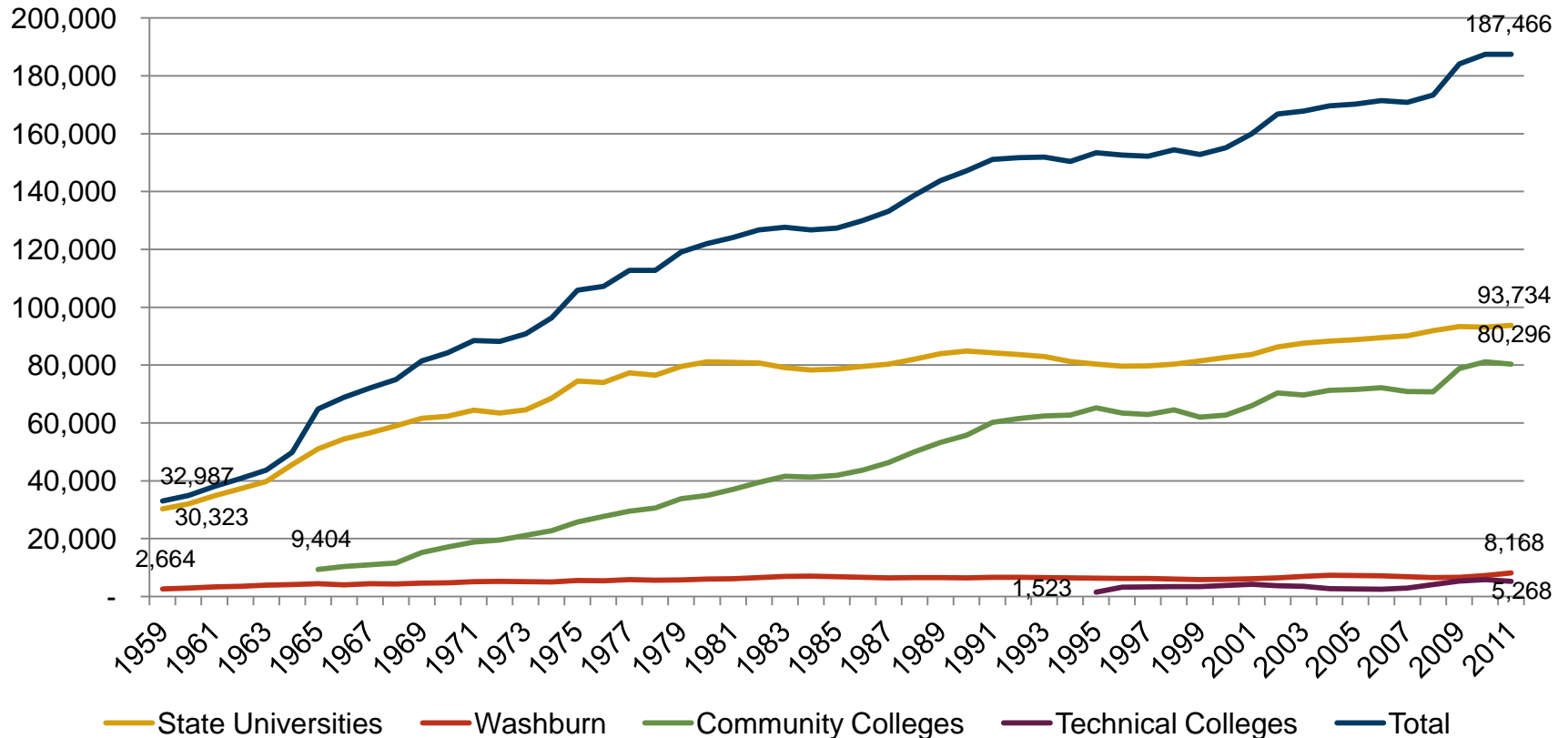
Return On Investment

- ★ For every \$1 invested by the state, Kansas receives \$11.94 in return



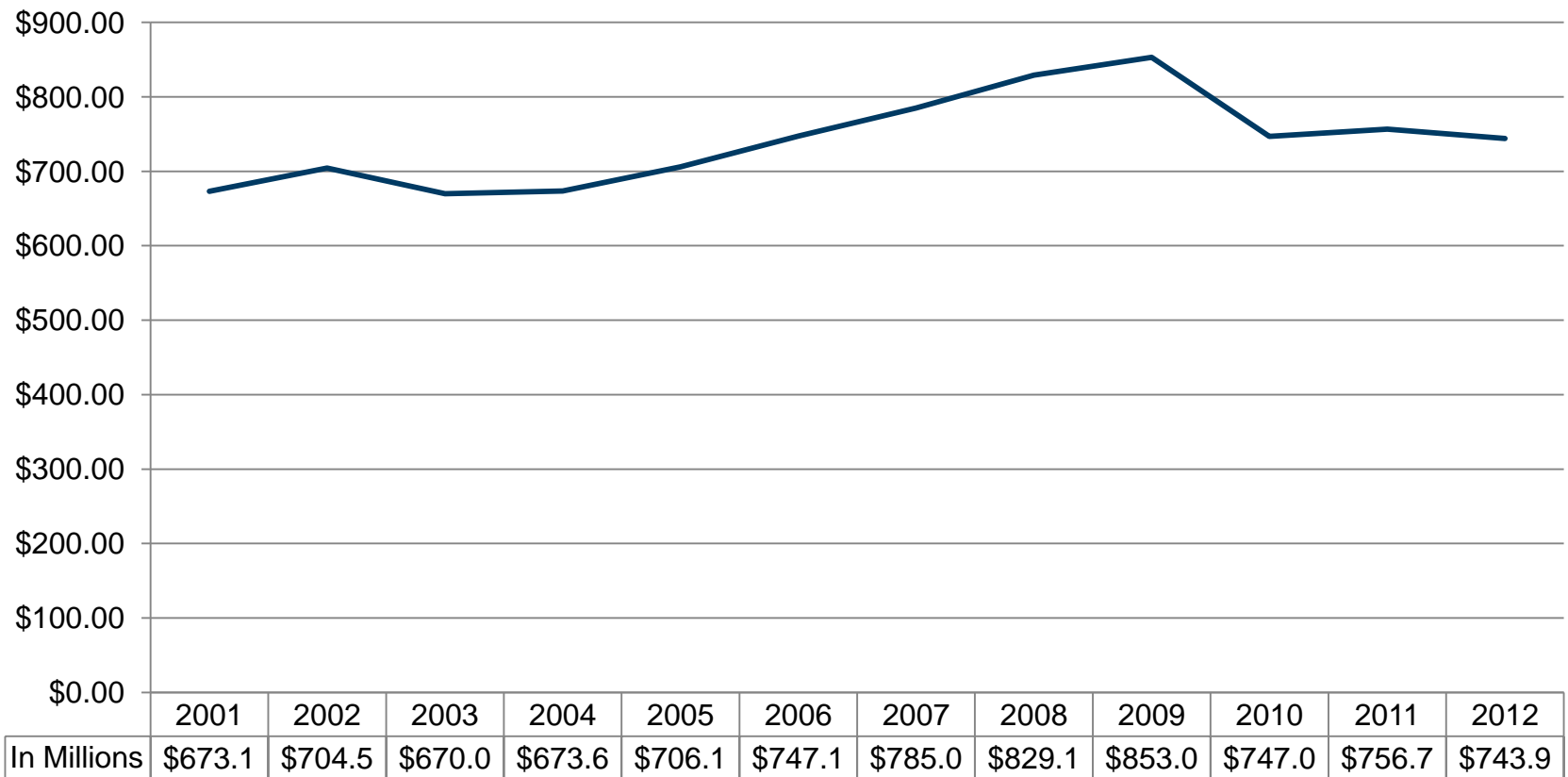


Student Enrollment (Fall Headcount)



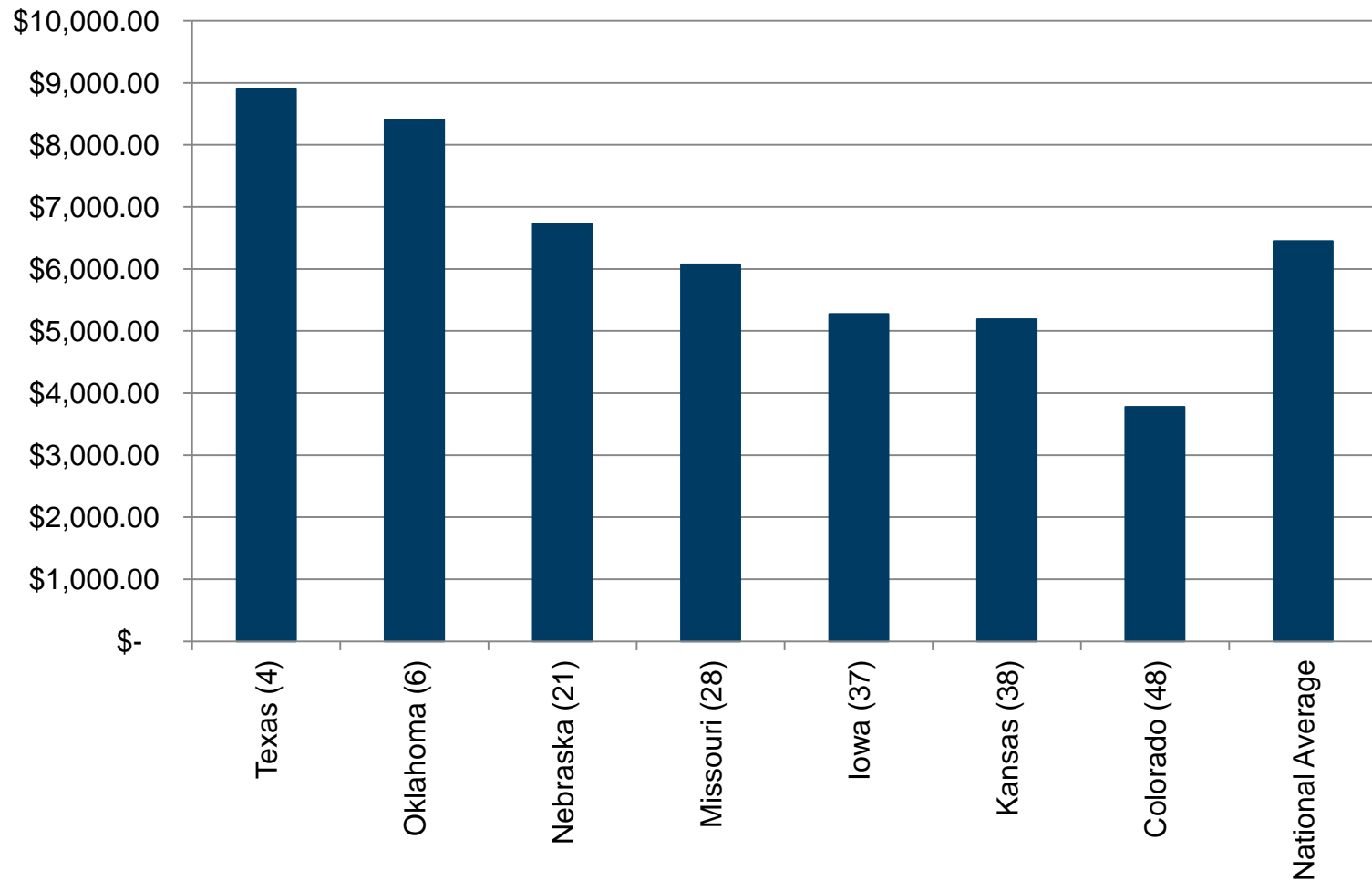


State Appropriations for Higher Education



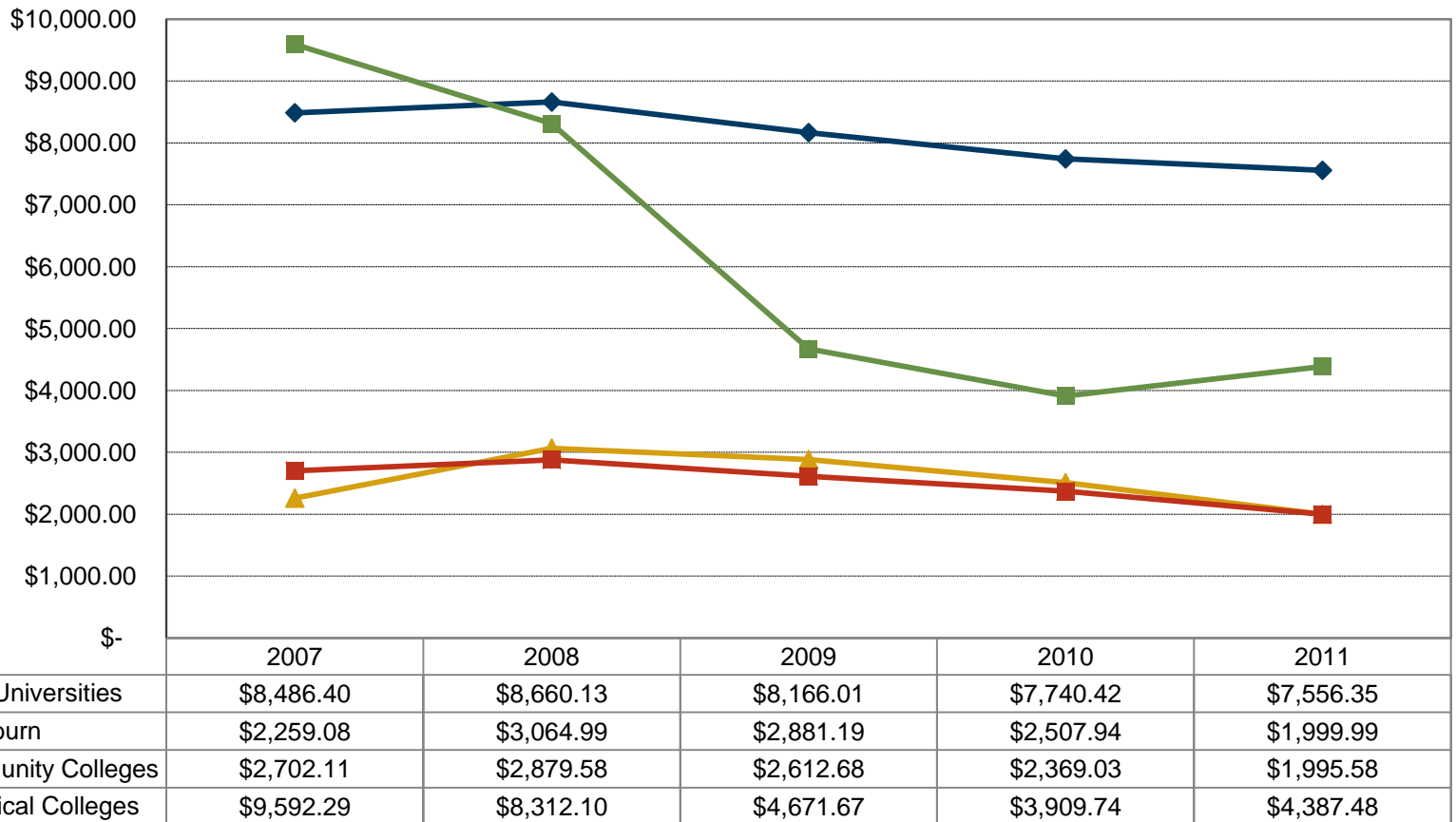


2010 Educational Appropriations per FTE



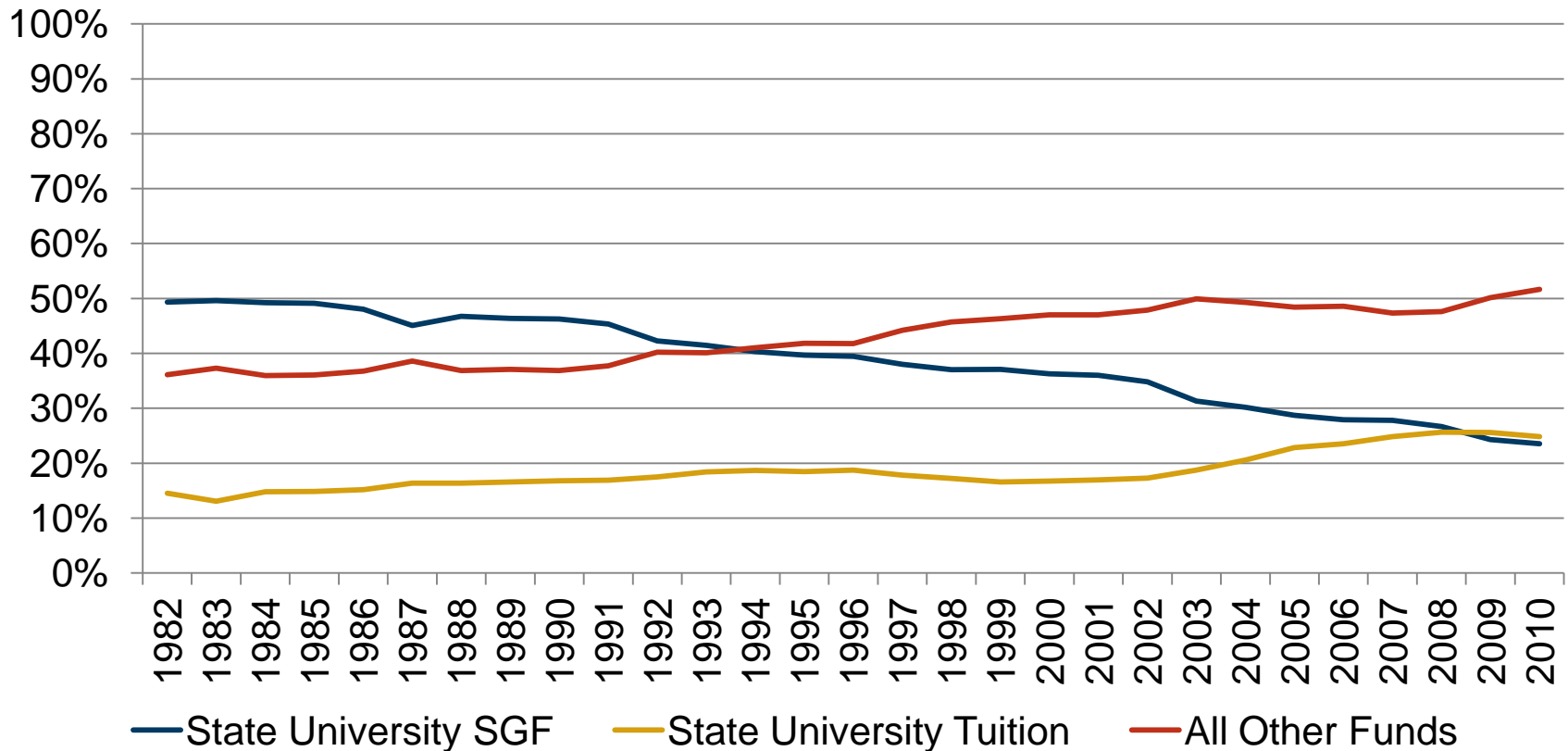


State Appropriations Per FTE by Sector



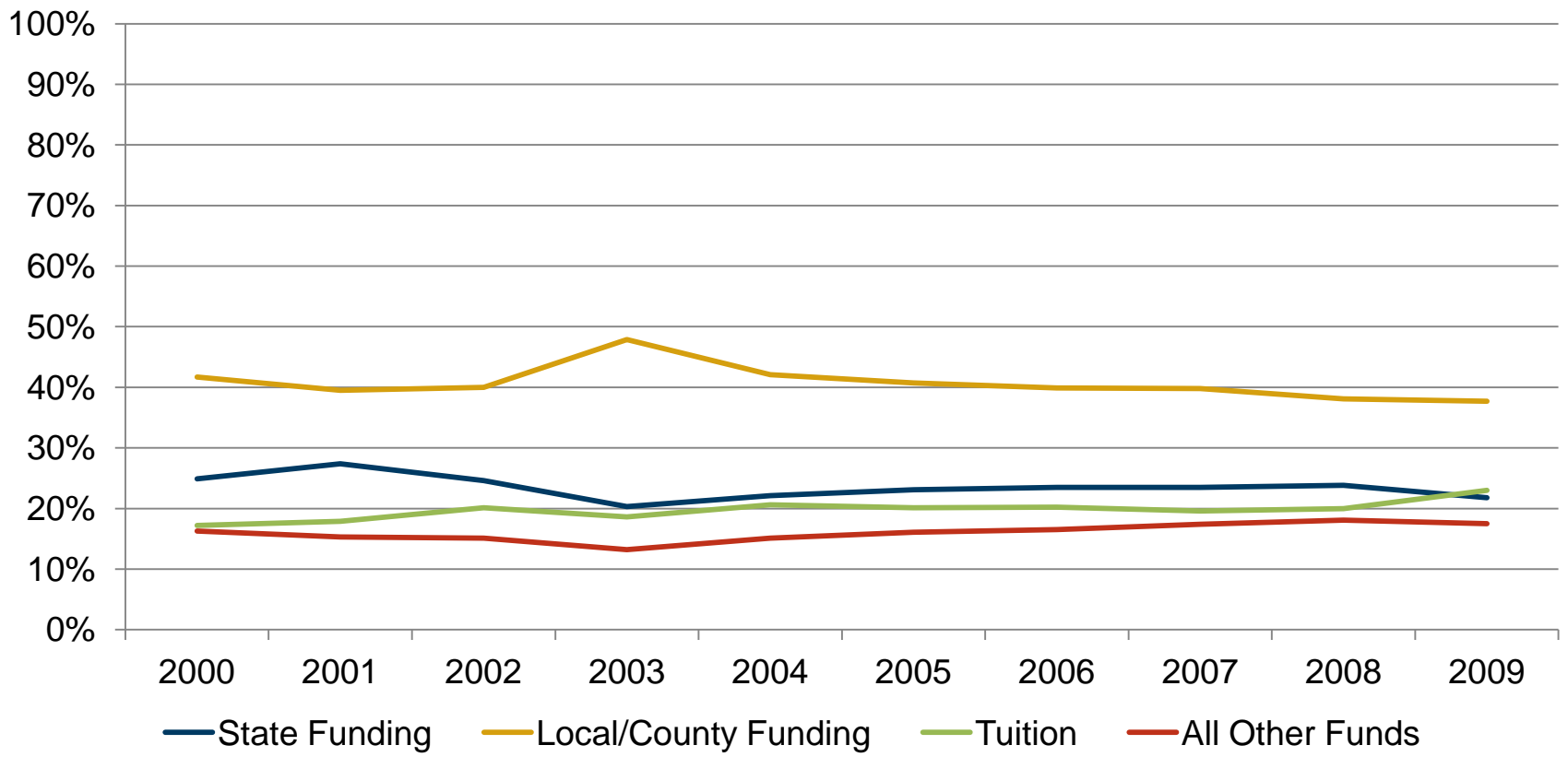


State University Funding Sources



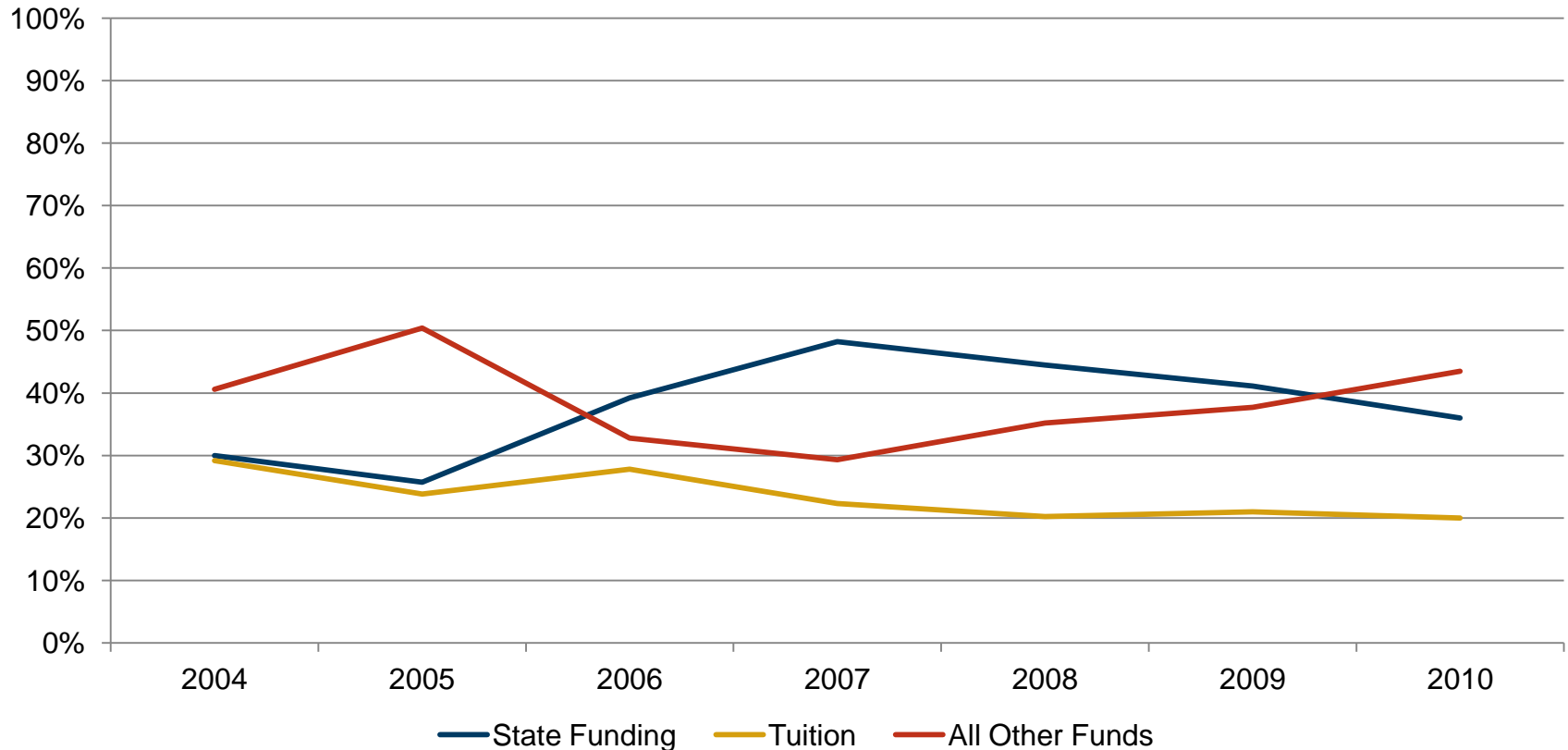


Community College Funding Sources





Technical College Funding Sources



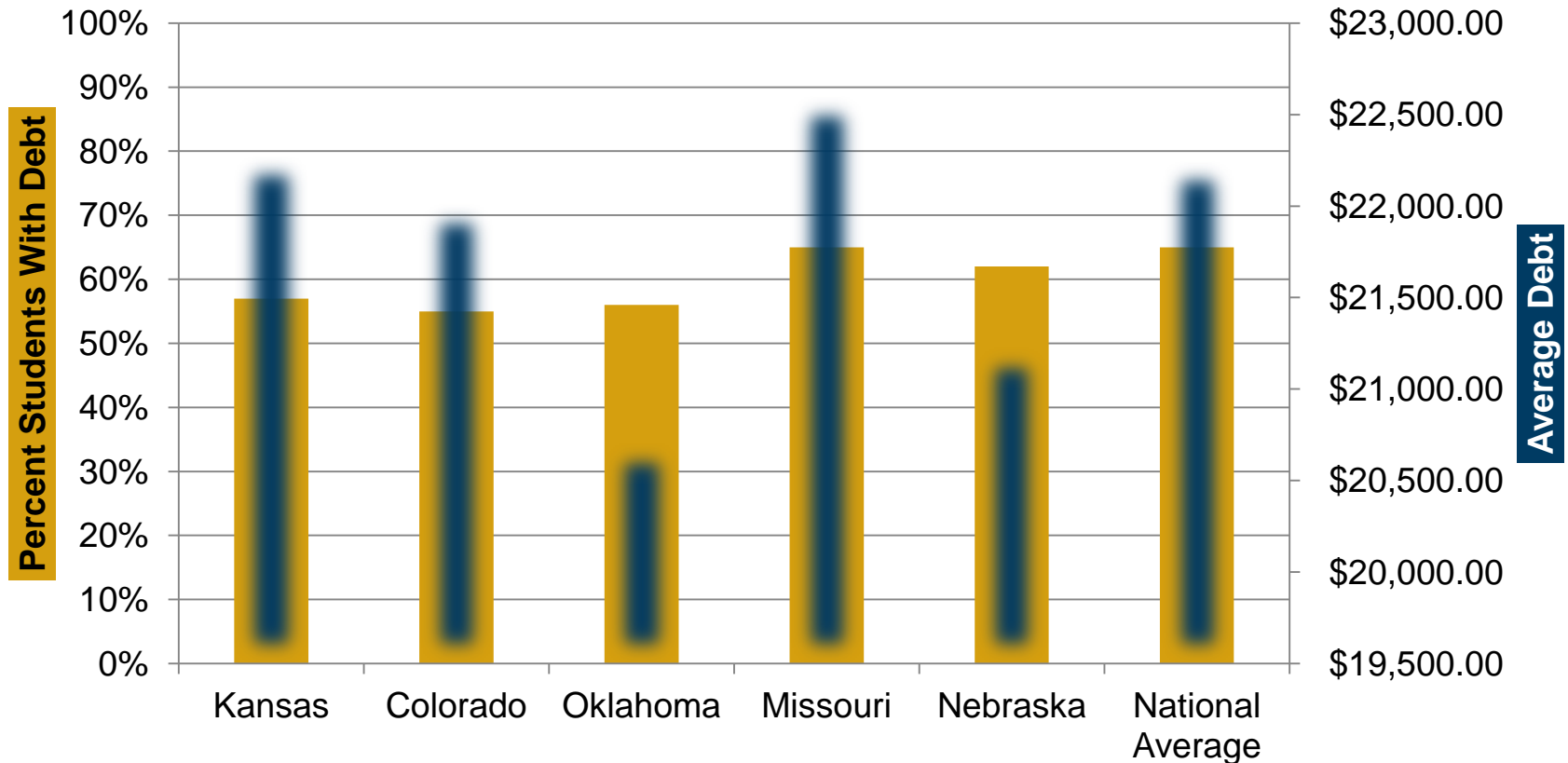


Financial Aid

- ★ In 2009-2010
 - Kansas was among 15 states who spent less than 5% of higher education funding on state financial aid
 - National Average = 11%
- ★ Per undergraduate FTE, the Kansas expenditure on financial aid was \$130
 - National Average = \$627



2010 Educational Debt University Graduates





Deferred Maintenance

- ★ State universities are stewards for:
 - 818 state-owned buildings which encompass 30 million square feet and represent two-thirds of the state's buildings
 - At least 75% of the buildings are 30 years or older
 - 26,214 acres of land
 - Replacement value of \$7.3 billion
- ★ According to our 2010 deferred maintenance report, it is estimated to be over \$900 million
- ★ Funds needed for annual maintenance is estimated to be approximately \$90 million



Deferred Maintenance

- ★ Educational building fund was authorized in 1918 and has been a one mill statewide levy since 1955.
- ★ Since 1997, one half of the levy has been used to pay off the Crumbling Classroom bonds which will be paid off in FY 12.
- ★ In FY 13, the educational building fund will have \$30+ million for use by universities.
- ★ Dedicated annual state funds of \$60-70 million coupled with funds from university budgets would make significant progress on deferred maintenance.



What goals is the Board pursuing to improve higher education in Kansas?

- ★ Increase the number of Kansans with a postsecondary certificate, credential, associate degree, or bachelor degree
- ★ Enhance the performance and reputation of our universities
- ★ Adopt a strategic agenda to accomplish the goals = Foresight 2020 – A) Align Systems & Institutions; B) Increase Participation; C) Improve Retention & Graduation Rates; D) Enhance Student Success; E) Align with Kansas Workforce Needs; and F) Ensure State University Excellence



State Higher Education Funding

- ★ Regents asked for a 1.8% HEPI increase to provide funding for the increase in operational costs (\$12.7m).
 - Applied to all universities and colleges in the Regents system
 - The Governor did not recommend funding.



Student Financial Assistance

- ★ Regents asked for \$1,785,852 to backfill the loss of state and federal funds in the comprehensive grant program.
 - This grant program allows students to use this money at any four year Kansas public or private university.
 - The Governor recommended \$1 million in funding.



Student Financial Assistance

- ★ Regents asked for \$385,925 to redesign the old vocational grant into a career technical education grant that would bring the grant amount to \$500,000.
 - The Governor did not recommend funding.
- ★ Regents asked for \$543,182, a 2.6% increase in all student financial aid programs.
 - The Governor did not recommend funding.



Career Technical Education

- ★ Regents requested \$8 million to begin funding the new tiered technical education formula.
 - Tiered program was developed last year.
 - Creates uniform rates for funding of technical education at community and technical colleges
 - Provides incentives for increased production of a technical workforce
 - Governor recommended funding.



KU Medical Loan Program

- ★ Regents requested supplemental funding for KU Medical Center's program that incents doctors to practice in rural areas (\$1.86m)
 - Maintains 120 loans per year
 - In the past, we have been able to sustain loans because doctors repaid loans rather than serve in rural underserved areas.
 - Governor recommended funding.



Midwest Higher Education Compact Dues

- ★ Regents requested \$95,000 for the annual dues plus the \$5,462 that the state was in arrears due to cuts in 2010 and 2012.
 - Colleges and universities in Kansas participate in a number of programs offered by MHEC.
 - Governor did not recommend funding.



KSU Veterinary Medicine

- ★ Regents requested \$5 million to expand the research and instructional capacity of the college to fulfill KSU's desire to be recognized as one of the top veterinary medicine programs in the nation.
 - KSU currently ranks in the lower half of all CVM research expenditures.
 - Governor recommended funding.



Foundation Professors at KU

- ★ Regents requested \$3 million to enhance the ability of KU to attract and retain professors of the highest status.
 - KU believes that this will assist them in retaining AAU status, potentially increase ranking, and help fulfill the strategic plan.
 - Governor recommended funding.



Pittsburg State University Polymer Research Project

- ★ Regents requested \$1 million to expand undergraduate and graduate programs to produce needed scientists.
 - PSU has been awarded 15 patents for their polymer research.
 - Governor recommended \$500,000 in FY 13 and \$1 million in FY 14.



Kansas Academy of Math and Science

- ★ Regents requested \$203,200 to expand the program from 25 to 40 students.
 - The Fort Hays State University program provides an outstanding math and science curriculum to the best and brightest math and science students in Kansas.
 - Almost all students continue at a Kansas university or college.
 - Governor recommended funding.



Workforce Development at Emporia State University

- ★ Regents requested \$250,000 for Nursing informatics degree, \$250,000 for E-commerce degree, and \$250,000 for Sustainability degree to meet workforce needs.
 - None of these were recommended for funding by the Governor.



Kan-ed

- ★ Legislature cut the budget for FY 12 from \$10 million to \$6 million, and Regents requested \$6 million for FY 13 for Kan-ed and \$800,000 in SGF to continue to provide libraries research data bases.
- ★ Responded to concerns expressed in FY 11 legislative session
- ★ Reported to Kan-ed Interim Study Committee and worked with Legislative Post Audit
- ★ Proposing a new model which includes moving Internet-only users to local provider and higher bandwidth and video users to KanREN and each school and library will file their own e-rate application and all Kan-Ed members will pay for a portion of their services - will need 18 months to transition to a new system
- ★ Governor recommended funding.



Thank you for your support of
higher education in Kansas!