Receiving the Work Group Reports

Strategic Planning
Steering Committee Meeting
March 17, 2011

General Fees Fund (Tuition) and State General Fund (State Appropriations)
Operating Expenditures per KU-Lawrence Fall FTE Student
(Amounts shown are in estimated FY 2011 inflation-adjusted dollars)
2010 Revenues
Lawrence Campus, KUCR, KAI & KU Unions - $807,573,904

- Tuition and fees, net of scholarship allowances: 25%
- Grants and contracts: 18%
- Auxiliary enterprises: 18%
- KUEA Support: 10%
- State appropriations: 17%
- Other sources: 12%

2010 Expenses
Lawrence Campus, KUCR, KAI & KU Unions - $769,923,295

- Instruction: 25%
- Research: 14%
- Public service: 4%
- Other: 2%
- KUEA Support on Behalf of KU Lawrence Campus: 9%
- Auxiliary enterprises: 16%
- Scholarships and fellowships: 3%
- Operations and maintenance of plant: 5%
- Institutional support: 5%
- Student services: 3%
- Academic support: 8%
- Depreciation: 6%
Key Concepts: Resourcing

- Resource base of public institutions is shifting.
- We must be good stewards:
  - Providing value to students for higher tuition (EEE’s efforts on curriculum, advising, recruiting).
  - Efficiency study discussed at last meeting.
- Planning important to identify new resources.
  - DDI is focused on resources for scholarship.
- Today: *How can we be more entrepreneurial in general?*
  - Philanthropy and the Capital Campaign.
  - Entrepreneurship & technology commercialization.
  - Letting faculty, staff, & students innovate.