

ESU AND KANSAS CHANGING LIVES SINCE 1863

Prepared for The House Education Budget Committee

February 9, 2012

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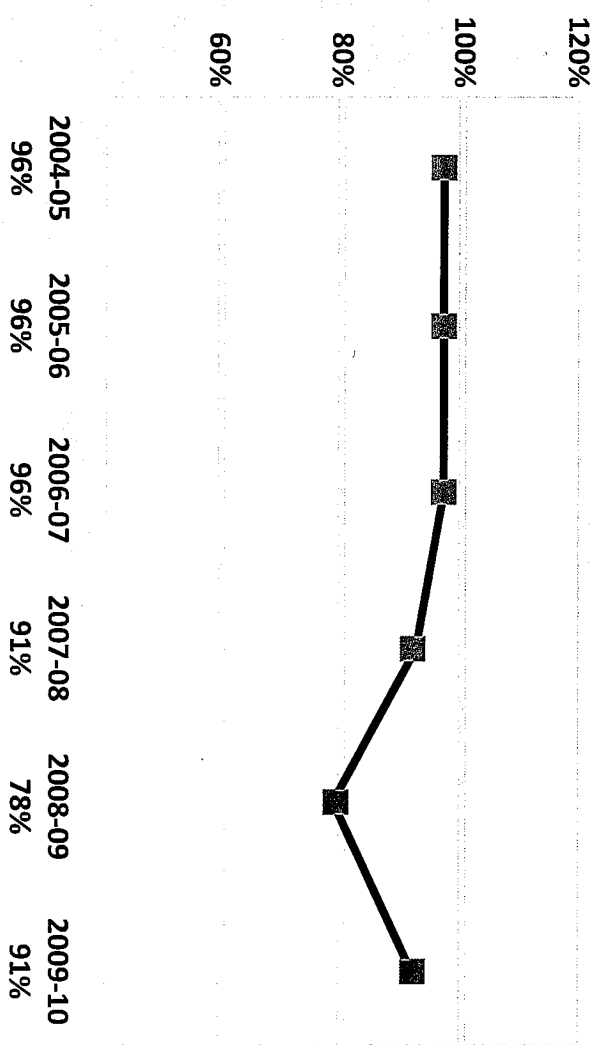
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ESU AND KANSAS

**ESU and
Higher Education
Empowers
the Kansas
Economic Engine**

**ESU Graduates Reporting Employment or
Graduate School Enrollment**



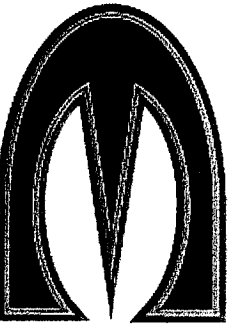
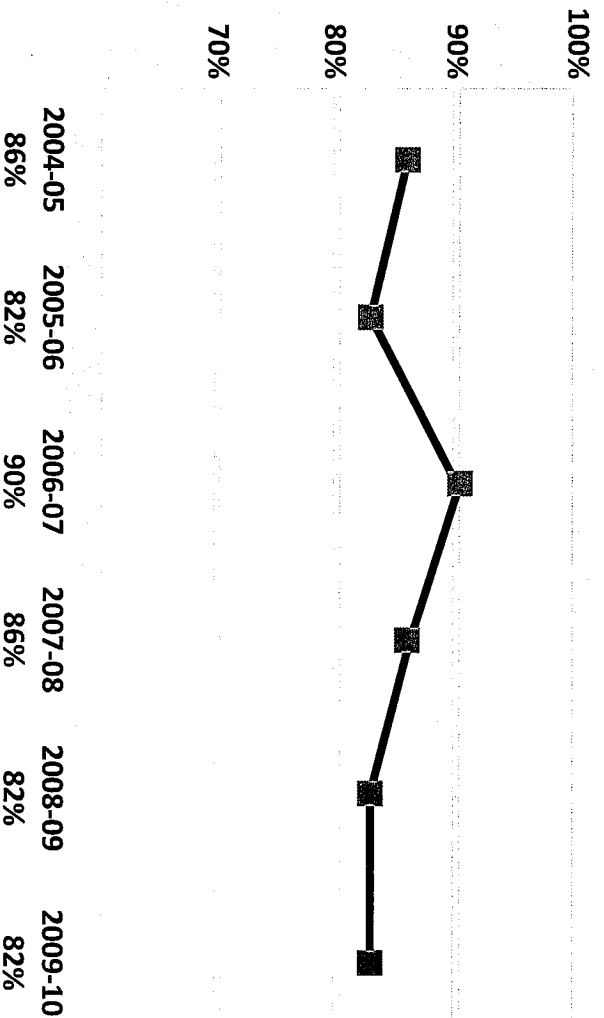
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ESU AND KANSAS

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**ESU Baccalaureate Recipients
Reporting Employment in Kansas**



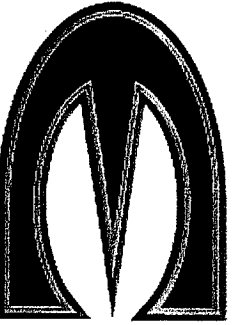
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ESU Efficiency and Support of Kansas Initiatives

- Efficiencies
 - Only 7.9% of ESU budget allocated to administration
 - Compares to 11% at public institutions in a 5 state region
 - Reduced natural gas consumption by 4.3%
 - Reduced electric consumption 1.2%
 - Particularly significant given weather extremes of recent year
 - Reduced utility expenditures by \$175,000 through special summer schedule
 - Multiple examples of collaboration with state universities and community colleges
 - Best practice award by American Association of Colleges for Teacher Education for collaborative partnership
- Initiatives of Kansas Board of Regents
 - Transfer and Articulation



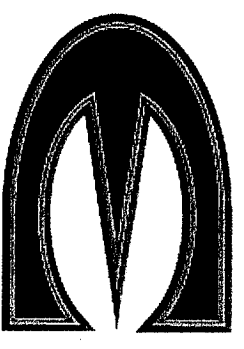
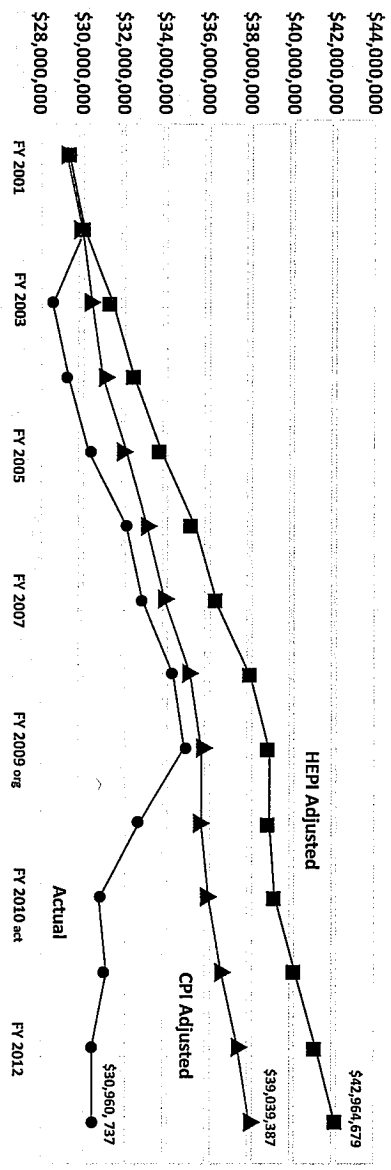
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State General Fund Operating Expenditures at ESU

State General Fund Operating Expenditures at ESU



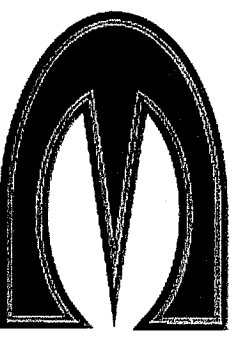
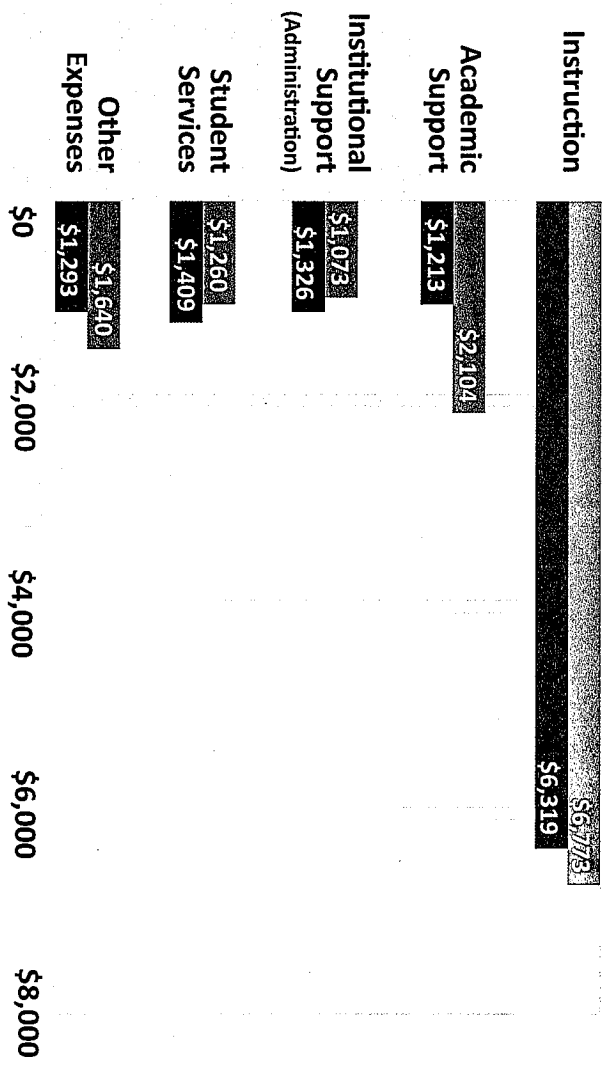
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Expenses per FTE Student by Function

Expenses Per FTE Student by Function



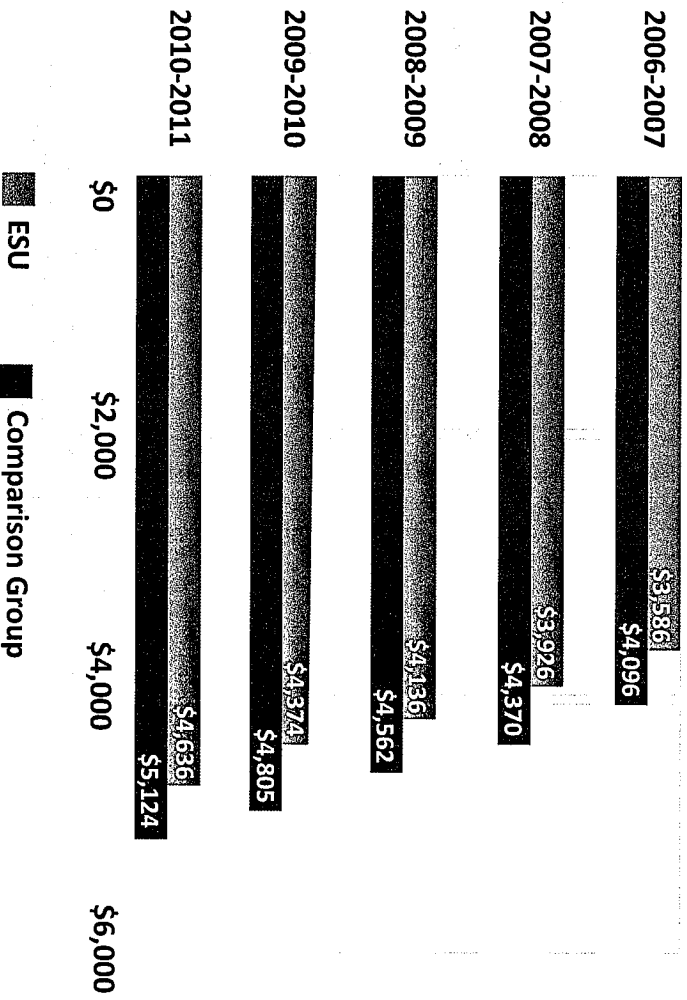
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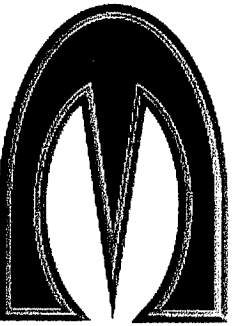
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Tuition/Fees ESU and Surrounding States

Tuition/Fees ESU and Surrounding States



Source: IPEDS Data Feedback Report, 2011



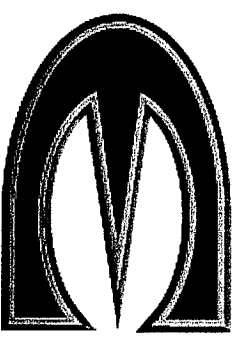
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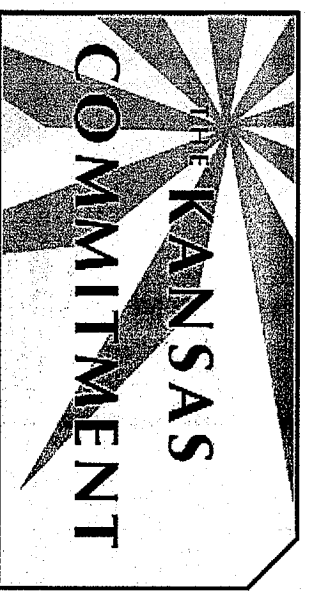
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Request for FY 2013

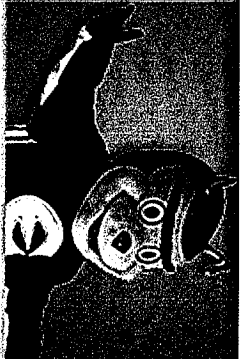
- 1.8% Increase to Base Budgets
- Continued Support for Deferred Maintenance
 - \$2.1 million from Educational Building Fund
 - Addressing Deferred Maintenance
 - Through Rehabilitation and Repair Projects
- Consideration for newly proposed degrees
 - Nursing Informatics
 - eCommerce
 - Sustainability



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* KANSAS BOARD OF REGENTS *



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Mandatory Budgeting Factors

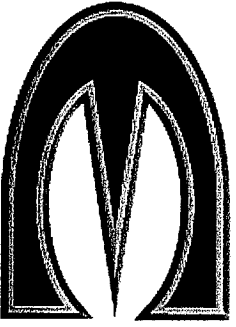
Mandatory Budget Factors

FY 2013 (est)

- \$700,000
- \$600,000
- \$500,000
- \$400,000
- \$300,000
- \$200,000
- \$100,000

\$ 600,000

| | |
|----------------------------|------------|
| Faculty Promotions | \$ 80,000 |
| Other Fringe Benefit Rates | \$ 150,000 |
| Health Insurance Rates | \$370,000 |



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