Annual Budget Request
University of Kansas
(Lawrence Campus)

Fiscal Year 2028
With comparative data for Fiscal Years 2026 and 2027
Includes Operating Summary



NARRATIVE INFORMATION – DA 400

DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME: University of Kansas, Lawrence
AGENCY—SUBAGENCY CODES: 682/01 FUNCTION NUMBER: 03
PROGRAM TITLE & CODE: _____
SUBPROGRAM TITLE & CODE: _____

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University of Kansas, Lawrence Campus

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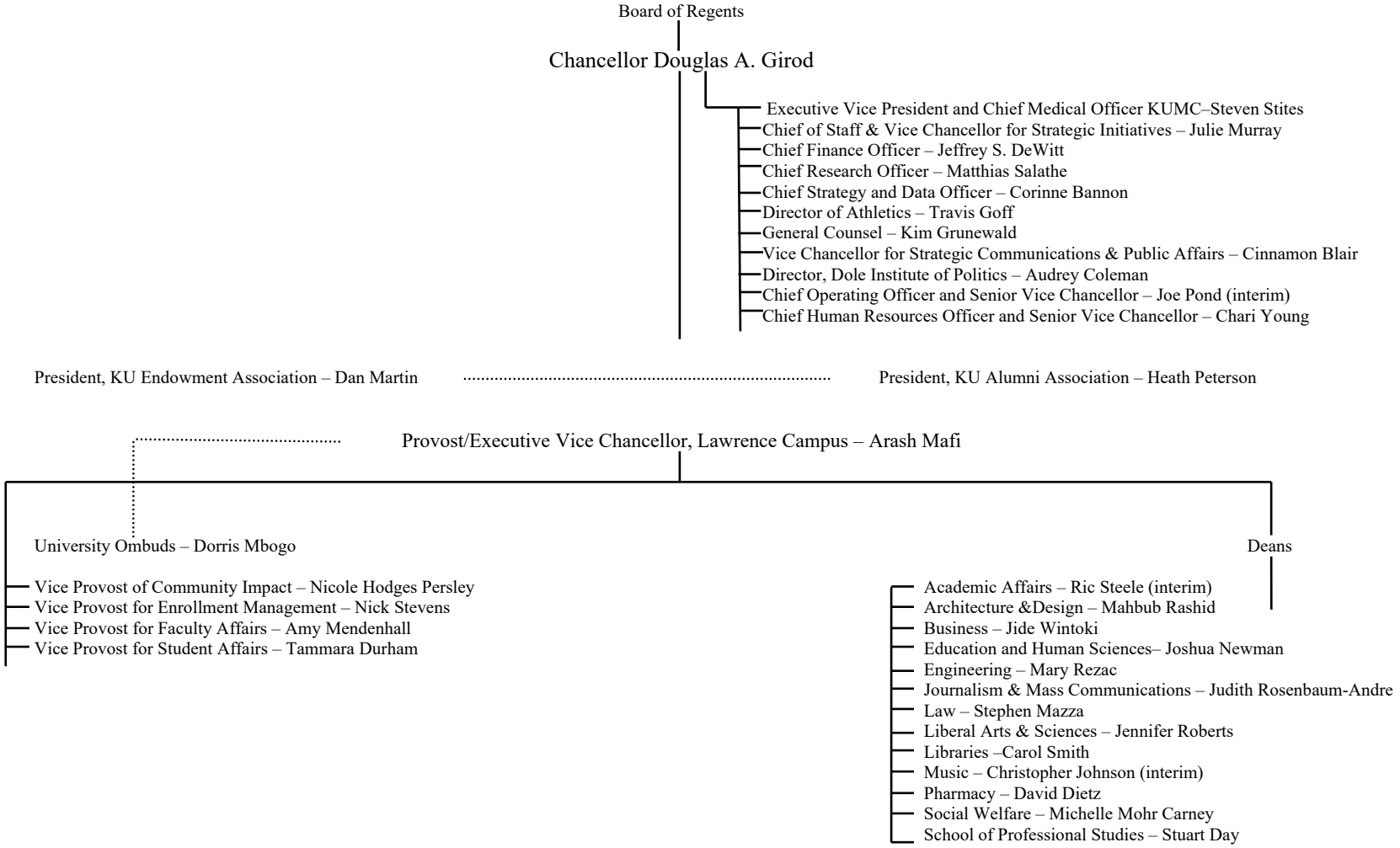
THE UNIVERSITY OF KANSAS
Lawrence Campus



FY 2028 Annual Budget Request
The University of Kansas, Lawrence Campus
September 15, 2026

Section I – Authorization, Mission, Vision, Values, Strategic Planning, and Performance Indicators

Authorization

The establishment of the University of Kansas was authorized by the Constitution of the State of Kansas (Article 4, Section 7).

Acting under authority of the constitutional provision, the Legislature of 1864 established and organized the University of Kansas (Ch. 105, Sec. 116). The law provided, among other things, that: "The object of the University shall be to provide the inhabitants of this State with the means of acquiring a thorough knowledge of the various branches of literature, sciences, and the arts; second, the department of law; third, the department of medicine; fourth, the department of theory and practice of elementary education; fifth, the department of agriculture; sixth, the normal department." Statutory provisions applying to the University of Kansas are found in K.S.A. 76-308 through and including K.S.A. 76-378.

KU Mission

We educate leaders, build healthy communities, and make discoveries that change the world.

Jayhawks Rising is our strategic plan, the result of a highly engaging, multi-year planning process involving many groups and individuals. It is now in the implementation phase and includes dozens of strategies designed to advance us toward our vision to be an exceptional learning community that lifts each member and advances society.

The three mission-based institutional priorities for Jayhawks Rising are **Student Success**, **Healthy & Vibrant Communities**, and **Research & Discovery.**

KU Vision
To be an exceptional learning community that lifts each member and advances society.

KU Values (IRISE)
The IRISE values – Integrity, Respect, Innovation, Stewardship, Excellence – are the foundation of KU's vision to be an exceptional learning community that lifts each member and advances society.

Integrity:
- We are clear about our roles and proactive in carrying out our responsibilities.
- Because knowledge is empowering, we share knowledge and learn from each other.
- We make decisions together – through collaborative, inclusive, transparent processes.

Respect:
- We embody a diversity of cultures, identities, abilities and experiences - and work collectively to advance the success of each Jayhawk.
- We ensure equity for and among all students, staff, faculty, and members of our community.
- Because we each bring our whole and unique selves to KU, we provide flexibility to meet classroom and work needs.

Innovation:
- We value and exercise our rights to freedom of expression and academic freedom through discovery, education, advocacy, and leadership.
- Our research and creative work inform learning and have a broad impact on the common good.
- We make education and learning widely accessible - locally, nationally, and globally.

Stewardship:
- We are collaborative and creative in service to our community and in stewardship of KU.
- We engage regularly and respectfully with the communities and constituents we serve.
- We embrace an institutional growth mindset and engage in continuous improvement.

Excellence:
- We are driven by curiosity and seek growth through learning and development.
- We celebrate the significant impact of our discoveries, contributions and achievements.
- We are all leaders who engage in, advocate for, and support learning and the advancement of knowledge, skills, and society.

University of Kansas
Lawrence and Edwards Campuses

Section I – Quality Performance Grant Program

All institutional planning at the University of Kansas emanates from our mission statement:

> *The mission of the University of Kansas is to educate leaders, build healthy communities, and make discoveries that change the world.*
>
> *The University of Kansas is the only Kansas Regents university to hold membership in the prestigious Association of American Universities (AAU), a select group of 71 public and private research universities that represents excellence in graduate and professional education and the highest achievements in research internationally.*

Jayhawks Rising is our strategic plan, the result of a highly engaging, multi-year planning process involving many groups and individuals. It is now in the implementation phase and includes dozens of strategies designed to advance us toward our vision to be an exceptional learning community that lifts each member and advances society.

The three mission-based institutional priorities for Jayhawks Rising are Student Success, Healthy & Vibrant Communities, and Research & Discovery.

Planning efforts will continue throughout the academic year with updates posted to: https://jayhawksrising.ku.edu/

University of Kansas
Lawrence and Edwards Campuses

Performance Report

State universities are exempt from Performance-Based Budgeting requirements. The agreement process is managed within the KBOR reporting structure; therefore, we do not participate in the Performance-Based Budgeting document requirements.

FY 2028 Annual Budget Request
University of Kansas, Lawrence Campus
September 15, 2026

Requests for Legislative Action

We request that the remaining housing authority, estimated at $65,000,000, be extended in the FY 2028 appropriation bill to support rehabilitation efforts.

FY 2028 Annual Budget Request
University of Kansas, Lawrence Campus
September 15, 2026

Section II – Budget Overview

Overview of FY 2027 and FY 2028 Budget Issues

State General Fund FY 2027. The FY 2027 legislative approved budget plus pay plan funding was $188,916,584 including these changes:

- Withhold $12M from six state universities pending DEI certifications - $-2,000,000
- 2.5% Budget Reduction - $-4,167,176
- Fringe rate changes in FY 2027 + 1,148,151
- Removed one-time NISS and Financial Aid - $-1,692,327
- Pay Plan State Finance Council + $1,477,385

Tuition Revenue. The FY 2027 (and FY 2028) revenue totals for the Annual Budget Request are based on estimates. The FY 2027 tuition revenue estimate includes a tuition rate increase of 4% on the undergraduate resident standard tuition rates and a 5% tuition rate increase on the non-resident undergraduate and graduate standard tuition rates. In addition, the revenue estimate includes an increase expected for a larger enrollment compared to FY 2026 because of graduating a smaller senior class in May 2026 and replacing with a larger freshman class in fall 2026. The university reviews both credit hours and net tuition assessments as of the 20th day of the Fall 2026 semester to validate the FY27 tuition estimates.

The FY 2027 budgeted expenses shown within this document were based on the university's working budget for FY 2027.

Assumptions for revenue estimates, as informed by the Fall 2026 opening day enrollment information and input from affected campus units, are further described within the DA-405 pages.

As summarized in the Operating Summary (and attached to the Annual Budget Request), changes from FY 2027 to FY 2028 include the following adjustments:

1) Restoration of DEI certification + $2,000,000
2) Fringe Rate Changes + $2,505,269
3) FY2028 27th Paycheck allowance + $5,763,395
4) Restore Financial Aid + $470,427

University of Kansas - Lawrence Campus
FY 2028 Annual Budget Request

Section II: Current Year Overview

Table A: FTE Analysis

	FY 2026 Actual Year			FY2027 and FY 2028 Request Years		
	GU	RU	Total	GU	RU	Total
41000-INSTITUTIONAL SUPPORT	366	53	419	365	56	421
42000-INSTRUCTIONAL SERVICES	1,691	370	2,061	1,649	369	2,018
43000-ACADEMIC SUPPORT	400	22	423	403	16	420
44000-STUDENT SERVICES	271	90	361	280	85	364
45000-RESEARCH	382	569	951	223	691	914
46000-PUBLIC SERVICE	45	212	258	31	208	239
47000-STUDENT AID	-	4	4	-	5	5
48000-AUXILIARY	3	91	94	8	81	89
96000-PHYSICAL PLANT/CENTRAL SVCS	324	109	434	316	111	427
				-	-	-
TOTAL FTE	**3,343**	**1,664**	**5,004**	**3,275**	**1,622**	**4,897**

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2028 Annual Budget Request
Section II - Current Year Overview
Table B: Schedule of Fringe Rates

	FY 2026	FY 2027	FY 2028	Variance from FY26 to FY27	Variance from FY27 to FY28
Employee Retirement Contributions					
KPERS					
Regular Members	11.680%	11.320%	11.380%	-3.08%	0.53%
Insured Benefits	1.000%	1.000%	1.000%	100.00%	0.00%
TIAA					
Current Service	8.500%	8.500%	8.500%	0.00%	0.00%
Insured Benefits	1.000%	1.000%	1.000%	100.00%	0.00%
KP&F	24.690%	24.020%	24.530%	-2.71%	2.12%
FICA					
OASDI Rate	6.200%	6.200%	6.200%	0.00%	0.00%
Medicare Rate	1.450%	1.450%	1.450%	0.00%	0.00%
Maximum Salary for OASDI					
Paychecks issued July 1-December 31, 2026, 2027	$ 176,100	$ 184,500	$ 190,200		
Paychecks issued January 1-June 30, 2027, 2028	$ 183,600	$ 190,200	$ 198,900		
Unemployment Insurance Assessment	0.000%	0.020%	0.040%	0.00%	100%
Sick & Annual Leave Payment at Retirement	0.470%	0.520%	0.540%	10.64%	3.85%
Health Insurance					
Single Member Health Insurance					
Full-Time Employees (monthly)	$ 843.60	$ 909.14	$ 1,049.18	7.77%	15.40%
Part-Time Employees (monthly)	$ 684.12	$ 736.86	$ 849.24	7.71%	15.25%
Full-Time Employees (annual)	$ 10,123.20	$ 10,909.68	$ 12,590.16	7.77%	15.40%
Part-Time Employees (annual)	$ 8,209.44	$ 8,842.32	$ 10,190.88	7.71%	15.25%
Dependent Health Insurance					
Full-Time Employees (monthly)	$ 391.18	$ 421.62	$ 486.70	7.78%	15.44%
Part-Time Employees (monthly)	$ 309.04	$ 333.02	$ 384.24	7.76%	15.38%
Full-Time Employees (annual)	$ 4,694.16	$ 5,059.44	$ 5,840.40	7.78%	15.44%
Part-Time Employees (annual)	$ 3,708.48	$ 3,996.24	$ 4,610.88	7.76%	15.38%
Worker's Compensation Assessment	0.133%	0.102%	0.069%	-23.31%	-32.35%

FY 2028 Budget Request
University of Kansas, Lawrence Campus
September 15, 2026

Children's Budget Information

		FY 2026 Actual			FY 2027 Projection			FY 2028 Projection			
University of Kansas, Lawrence Campus	**Type Served**	**Number Served**	**SGF**	**All Funding Sources**	**Number Served**	**SGF**	**All Funding Sources**	**Number Served**	**SGF**	**All Funding Sources**	**Program Summary**
Assistive Technology	C	2,174	$ -	$ 465,479	2,000	$ -	$ 467,666	2,000	$ -	$ 467,666	This program provides assistive devices to increase independence for children with disabilities, operating five regional sites in Kansas for device demonstrations, loans, and funding assistance.
Kansas Natural History Museum	C	12,599	$ 93,917	$ 390,536	15,000	$ 99,154	$ 411,040	15,000	$ 99,468	$ 402,695	The museum engages over 30,000 visitors annually with hands-on learning for K-12 students, outreach events, and extensive online resources benefiting children and families statewide
Design Camp	C	47	$ -	$ 57,403	50	$ -	$ 50,000	50	$ -	$ 50,000	A summer pre-college program for high school students interested in design, offering studio learning, industry keynotes, and interaction with KU faculty and students on campus
Edna A Hill	Pre-K	44	$ 52,144	$ 500,906	45	$ 54,514	$ 531,465	45	$ 54,514	$ 539,412	CDC provides state-of-the-art teacher training in early intervention
Development Cente	K-2	2	$ 2,370	$ 22,768	0	$ -	$ -	0	$ -	$ -	and education, research, and service to the community.
Hilltop Child Development Center	Infants/Toddlers	29	$ -	$ 3,988,125	70	$ 5,099	$ 3,900,000	70	$ 5,099	$ 3,900,000	A non-profit providing child care to the university community, Hilltop
	Preschool/Pre-K	153	$ 7	$ 21,040,797	141	$ 10,270	$ 7,855,714	141	$ 10,270	$ 7,855,714	supports student training and research while operating independently of
	K-5	95	$ 196	$ 13,064,547	32	$ 2,331	$ 1,782,857	32	$ 2,331	$ 1,782,857	state treasury deposits under a new affiliation agreement.
Journalism Media Workshop	C	70	$ -	$ 58,465	70	$ -	$ 60,000	70	$ -	$ 62,000	A longstanding summer camp teaching high school students various media skills over a five-day program. [9]
Lied Center Activities serving Children	C	12,000	$ -	$ 77,883	12,500	$ -	$ 80,000	12,500	$ -	$ 80,000	For over 30 years, the Lied Center has offered arts-in-education performances for K-12 students, including early childhood programs, theater arts days, and expanded touring initiatives reaching multiple Kansas communities.
Midwestern Music Camp	C	372	$ -	$ 223,270	350	$ -	$ 210,000	350	$ -	$ 210,000	In FY26, Midwestern Music Camp offered five programs for middle and high school students: choir, full orchestra, and band. The camps served 372 students, including 275 from Kansas, and were directed by Sharon Toulouse, KU Professor of Practice and Director of Marching Jayhawks. Since 1936, the program has provided comprehensive music education and performance opportunities to more than 65,000 young musicians, with instruction and supervision from KU faculty and distinguished guest musicians.
Spencer Museum of Art: Children Programming	C	13,324	$ 54,757	$ 248,169	13,324	$ 55,305	$ 255,362	13,324	$ 55,858	$ 262,863	The museum offers guided tours for 4th and 5th graders, weekend art activities, family programs, and a teacher outreach initiative sustained by private philanthropy after federal grant conclusion.
Total--University of Kansas		**40,909**	**$ 203,391**	**$ 40,138,348**	**43,582**	**$ 226,672**	**$ 15,604,104**	**43,582**	**$ 227,540**	**$ 15,613,207**	

Services for children and their families include the following:

Assistive Technology

The University of Kansas' Assistive Technology for Kansans program is designed to provide a variety of programs and services to children and families, focusing on the utilization of assistive technology. Assistive technology is any device that can be used to increase the independence or productivity of a person with a disability or chronic health condition. The program has five regional access sites in Kansas that provide demonstrations of the devices. The sites loan devices to those that need them, put refurbished durable medical equipment into use, and provide assistance in identifying public and private funding resources.

		FY 2026 Actual			FY 2027 Projection			FY 2028 Projection		
University of Kansas, Lawrence Campus	Type Served	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources
Assistive Technology	C	2,174	$ -	$ 465,479	2,000	$ -	$ 467,666	2,000	$ -	$ 467,666

Edna A. Hill Child Development Center

The Edna A. Hill Child Development Center (CDC) is operated by the Department of Applied Behavioral Science (ABS) within the College of Liberal Arts and Sciences. The CDC was established in 1943 and has a long and rich history of providing state-of-the-art teacher training in early intervention and education, innovative research, and service to children, families, and the community.

Each year, approximately 50 children between the ages of 12 months through 7 years old are served in specially designed classrooms housed in Haworth Hall and the Dole Human Development Center. The CDC provides a full-day program for toddlers (Sunnyside Toddler Program) and two full-day programs for preschool-age children (Educare I and II programs). Both typically developing children and children with diverse abilities, developmental disabilities, language, and cultural differences, and who are at-risk for behavioral problems attend these programs.

Additionally, there are two intervention and treatment programs: Little Steps: Kansas Early Autism Program and early intensive ABA program for young children with autism, and Little Steps: Early Intervention Program a behavioral program designed to treat children with intellectual and developmental disabilities who exhibit severe problem behaviors.

		FY 2026 Actual			FY 2027 Projection			FY 2028 Projection		
University of Kansas, Lawrence Campus	Type Served	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources
Edna A Hill	Pre-K	44	$ 52,144	$ 500,906	45	$ 54,514	$ 531,465	45	$ 54,514	$ 539,412
Development Cente	K-2	2	$ 2,370	$ 22,768	0	$ -	$ -	0	$ -	$ -

Hilltop Child Development Center

The University of Kansas has a history of providing childcare on campus for the benefit of the students, faculty, and staff as a service and a resource for academic programs. Some children are served through programs offered by academic departments, such as Special Education and Human Development & Family Life. A much larger number are served through the Hilltop Child Development Center, a non-profit 501 (c)(3) Corporation that provides childcare services through a management contract with the University. Hilltop's mission is to provide quality childcare services to the University community. In addition to providing childcare services, Hilltop provides on-the-job training to 75-85 students each semester. Furthermore, many students earn course credit by volunteering or observing at Hilltop. Students from many departments fulfill course requirements that help them learn about working with and understanding young children. University faculty and students conducting research involving young children often use Hilltop as a study site.

Through FY 2016, the agreement with Hilltop required the deposit of revenue into the state treasury, for the university to verify that sufficient balances were on deposit to meet the next bond payments; and then the university to return the balance of the funds for Hilltop's operating expenses. The off-budget fund (8555-8458) which is used to make payments for the 2012D bond issue has a sufficient balance to make the remaining debt service payments. There is a new affiliation agreement between the University and Hilltop Child Development Center and Hilltop is no longer required to deposit revenue into the state treasury. The amounts shown below for "All Funding Sources" are based on cash flows through the 501(c)(3) and not monies on deposit with the State.

		FY 2026 Actual			FY 2027 Projection			FY 2028 Projection		
University of Kansas, Lawrence Campus	Type Served	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources
Hilltop Child Development Center	Infants/Toddlers	29	$ -	$ 3,988,125	70	$ 5,099	$ 3,900,000	70	$ 5,099	$ 3,900,000
	Preschool/Pre-K	153	$ 7	$ 21,040,797	141	$ 10,270	$ 7,855,714	141	$ 10,270	$ 7,855,714
	K-5	95	$ 196	$ 13,064,547	32	$ 2,331	$ 1,782,857	32	$ 2,331	$ 1,782,857

Lied Center of Kansas: School Performance Series

For over 30 years the Lied Center has presented a School Performance Series. These school-only performances support classroom curriculum and arts-in-education for schools in Lawrence and the region. The performances take place during the school day. Study guides and pre-performance videos for both students and teachers are developed for each school performance. We present performances for K-2nd, 3rd-5th, Middle School and High School. Every student in USD 497 attends free of charge and we see over 10,000 students a year.

In 2007, the Lied Center began its first early childhood education program entitled Performing Arts 3to5. Children from ages three to five and their teachers are introduced to performing arts by attending a performance in an intimate, accessible and fun environment on the Lied stage. During FY25, we partnered with the Kennedy Early Childhood Education Center to present music offerings to the preschoolers. This initiative will continue into FY26. In FY25, we also partnered with Sunflower State Dance to provide pre-school dance lessons to the Ballard Center.

3rd Grade Theatre Arts Day - This program provides every 3rd grader in USD497 the opportunity to spend an entire day behind the scenes experiencing and exploring theatre. In FY25, the Lied Center hosted each 3rd grader over four separate days with seminars including lighting, sound, theatrical makeup, movement, musical theater and puppetry.

In 2016, the Lied Center initiated Lied Across Kansas, a program that brings international touring artists to four communities throughout the state. During each visit, the guest artist works with youth in the respective communities of Sabetha, Salina, Russell and Hays. In FY23, we were able to expand this project to include 2 tours: One to Sabetha, Russell, Mankato & Hoxie, KS and one to Jetmore, Greensburg, Protection and Coldwater, KS.

		FY 2026 Actual			FY 2027 Projection			FY 2028 Projection		
University of Kansas, Lawrence Campus	Type Served	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources
Lied Center Activities serving Children	C	12,000	$ -	$ 77,883	12,500	$ -	$ 80,000	12,500	$ -	$ 80,000

Natural History Museum / Biodiversity Institute

The University of Kansas Natural History Museum reaches more than 35,000 visitors each year including children, families, K-12 groups and other youth organizations. Informal visits provide fun learning opportunities in a unique environment. Museum education programs provide content-rich, hands-on informal learning experiences to thousands of K-12 schoolchildren annually, including low resource schools through our scholarship program. Numerous onsite and community-based outreach events and activities in the local and surrounding communities serve thousands of children and families. In addition, museum related online educational resources receive over 400,000 users each year, many of which are K-12 students, teachers, children and their families.

		FY 2026 Actual			FY 2027 Projection			FY 2028 Projection		
University of Kansas, Lawrence Campus	Type Served	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources
Kansas Natural History Museum	C	12,599	$ 93,917	$ 390,536	15,000	$ 99,154	$ 411,040	15,000	$ 99,468	$ 402,695

School of Architecture, Design Camp

KU Design Camp is a pre-college summer program offered to high school students who are entering their Sophomore, Junior, or Senior year and are interested in Design. Campers live on KU's Lawrence campus, learn in hands-on studios taught by KU Design faculty, hear keynotes from leaders in the design industry, and work alongside current KU Design students.

		FY 2026 Actual			FY 2027 Projection			FY 2028 Projection		
University of Kansas, Lawrence Campus	Type Served	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources
Design Camp	C	47	$ -	$ 57,403	50	$ -	$ 50,000	50	$ -	$ 50,000

School of Journalism/Mass Communications: Media Workshop

For more than 50 years, the University of Kansas has hosted summer journalism camps for high school students. These students learn about any type of media: web, yearbook, news publications, video, photography. The camp lasts 5 days.

		FY 2026 Actual			FY 2027 Projection			FY 2028 Projection		
University of Kansas, Lawrence Campus	Type Served	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources
Journalism Media Workshop	C	70	$ -	$ 58,465	70	$ -	$ 60,000	70	$ -	$ 62,000

School of Music: The Midwestern Music Camps

For FY25 we held a Middle School and High School Choir, High School Orchestra, Middle School Band and High School. The director of the camps was Professor of Practice and the School of Music Director of Marching Jayhawks. We had a total of 297 campers and of those students enrolled 275 were from the state of Kansas.

The Midwestern Music camps are a comprehensive summer music program for students from grades 6 through 12. Programs are designed and closely supervised by KU faculty to create an ideal environment for students to grow as musicians and leaders, interacting with the finest teachers and performing at a high level. Sharon Toulouse Professor of Practice is the camp administrator.

Since 1936, Midwestern Music Camp has brought young musicians to the University of Kansas to study and play with our outstanding faculty and world-renowned guest musicians. Students from across the United States and other nations have come together each summer to learn and perform together on one of the nation's most beautiful college campuses. To date more than 65,000 young musicians have been a part of this tradition. Many of them are now performing in major symphony orchestras, service bands, and choirs, while others teach at great schools and universities around the world.

Each division of the camp offers comprehensive musical experience, carefully planned and supervised by KU faculty to ensure that students at all levels of experience receive the quality instruction and attention that they need to improve their skills and enjoy making music.

		FY 2026 Actual			FY 2027 Projection			FY 2028 Projection		
University of Kansas, Lawrence Campus	Type Served	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources
Midwestern Music Camp	C	372	$ -	$ 223,270	350	$ -	$ 210,000	350	$ -	$ 210,000

Spencer Museum of Art: Children Programming

In FY24, the Spencer shifted to now serving USD 497 4th graders each fall with tours focusing on the Big Idea of "Culture and Tradition" and USD 497 5th graders in the spring with tours focusing on "Influence and Intention." On weekends, Spencer hosts The Art Cart, a drop-in activity station where children enjoy hands-on art projects taking inspiration from original works of art. In addition, the Museum's staff and docents regularly lead gallery tours for K-12 students from across Kansas, including our 5-year Federal Dept of Education Partners in Education Across Kansas teacher program (which will conclude in Oct 2026). We also offer a full program of Family programs that target children in our community.

		FY 2026 Actual			FY 2027 Projection			FY 2028 Projection		
University of Kansas, Lawrence Campus	Type Served	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources	Number Served	SGF	All Funding Sources
Spencer Museum of Art: Children Programming	C	13,324	$ 54,757	$ 248,169	13,324	$ 55,305	$ 255,362	13,324	$ 55,858	$ 262,863

Summary by Program Program	Description	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
41000	Institutional Support	68,318,100	76,131,815	80,646,499	0	0	0
42000	Instructional Services	339,269,732	330,479,985	345,516,261	0	0	0
43000	Academic Support	70,433,030	79,230,480	83,144,670	0	0	0
44000	Student Services	51,540,570	50,534,206	53,350,531	0	0	0
45000	Research	179,410,410	174,986,752	183,370,709	0	0	0
46000	Public Service	20,060,221	21,195,620	22,341,281	0	0	0
47000	Student Aid	279,722,543	279,595,311	259,583,781	0	0	0
48000	Auxiliary	93,820,322	87,660,342	62,247,730	0	0	0
96000	Physical Plant/ Central Svcs	76,865,053	80,426,635	80,131,470	0	0	0
98000	Debt Service	15,483,579	27,055,490	26,742,241	0	0	0
99000	Capital Improvements	146,889,920	126,480,193	7,287,898	0	0	0
A0211	Construct, Upgrade and Equip the Kansas Geological Survey's Laboratory Facilities	59,890	0	0	0	0	0
A0213	KLETC Capital Improvement Fund	835,821	0	0	0	0	0
	Total by Program:	**1,342,709,191**	**1,333,776,829**	**1,204,363,071**	**0**	**0**	**0**

Summary by Funding Source Fund	Description	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1000	State General Fund	199,430,936	190,916,584	199,658,674	0	0	0
1800	State Water Plan Fund	1,755,727	840,000	840,000	0	0	0
2107	General Ff	385,845,682	396,445,603	407,541,263	0	0	0
2123	Fire Svc Training Program Fd	1,895,801	2,326,314	2,467,902	0	0	0
2153	Kan-Grow Engineering Fund	3,482,559	3,517,441	3,500,000	0	0	0
2372	Child Care Fac Rev Bond Fd	22,500	85,427	0	0	0	0
2393	Jo Co Edu Rsch Triangle Fd	9,194,741	10,069,356	10,142,929	0	0	0
2475	Faculty Of Distiction Match Fd	2,165,068	3,300,852	2,593,513	0	0	0
2487	Deferred Mnt Support Fd	5,477,480	5,071,476	5,048,865	0	0	0
2534	Ks Carreer Work Study Prg Fd	134,917	116,050	0	0	0	0
2545	Restricted Ff	376,517,677	365,489,594	259,879,261	0	0	0
2860	Kansas Campus Restoration Fund	31,314	7,737,404	0	0	0	0
2864	Ku Stdnt Rec/Fit Ctr Kdfa 00q	3,551,531	6,898,093	3,399,078	0	0	0
2889	Engineer Graduate Incentive Fd	885,510	1,491,605	1,300,000	0	0	0
2905	Sponsored Research Overhead Fd	3,740,849	3,337,559	3,631,131	0	0	0
3147	University Fdf	225,431,642	226,408,967	229,622,581	0	0	0
3756	American Rescue Plan State Relief Fund	35,840,958	6,505,532	0	0	0	0
3842	Edu Opportunity Act Fdf	239,458	325,000	325,000	0	0	0
5136	Health Service Fd	10,619,698	11,193,676	11,433,489	0	0	0
5137	Student Union Fd	3,280,043	3,190,311	3,184,784	0	0	0
5142	Housing System Operations Fd	50,074,165	51,102,863	51,740,903	0	0	0
5171	Stdnt Union Reno Rev Fd	844,897	898,609	896,025	0	0	0
5175	Parking Fac Kdfa 1993g Rev Fd	5,214,653	4,683,082	4,857,939	0	0	0
5621	Housing Sys Rep-Equp/Imprv Fd	2,078,658	2,669,644	2,287,898	0	0	0
5640	Stdnt Hlth Fac	8,831	13,119	8,831	0	0	0

Summary by Funding Source Fund	Description	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
7103	Mnt-Rep/Equp Ff Interest Fd	3,005	3,005	3,005	0	0	0
8001	Educational Building Fund	14,940,891	29,139,663	0	0	0	0
	Total by Funding Source:	**1,342,709,191**	**1,333,776,829**	**1,204,363,071**	**0**	**0**	**0**

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Agency: 00682 University of Kansas
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Fund Number: 1000 0023 Name: OPERATING EXP-INCLD OFF HOS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	165,640,888	163,869,700	171,125,314	0
40002 REAPPROPRIATION	472,226	0	0	0
40004 TRANSFERS	1,221,900	0	0	0
40005 LAPSES	(472,226)	0	0	0
Total Available	166,862,788	163,869,700	171,125,314	0
Total Non-Reportable Expenditures	128,816	0	0	0
Total Reportable Expenditures	166,733,978	163,869,700	171,125,314	0
Total Expenditures	166,862,794	163,869,700	171,125,314	0
Balance Forward	(6)	0	0	0

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 1000 0170 Name: GEOLOGICAL SURVEY	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	10,343,050	10,470,137	10,933,720	0
Total Available	10,343,050	10,470,137	10,933,720	0
Total Reportable Expenditures	10,343,051	10,470,137	10,933,720	0
Total Expenditures	10,343,051	10,470,137	10,933,720	0
Balance Forward	(1)	0	0	0

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Agency: 00682 University of Kansas
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Fund Number: 1000 0350 Name: Student Financial Aid	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	4,099,160	4,099,160	4,569,587	0
40004 TRANSFERS	470,427	0	0	0
Total Available	4,569,587	4,099,160	4,569,587	0
Total Reportable Expenditures	4,569,587	4,099,160	4,569,587	0
Total Expenditures	4,569,587	4,099,160	4,569,587	0
Balance Forward	0	0	0	0

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Agency: 00682 University of Kansas
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Fund Number: 1000 0370 Name: UMBILICAL CORD MATRIX PROJECT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	155,455	156,388	163,312	0
Total Available	155,455	156,388	163,312	0
Total Reportable Expenditures	155,456	156,388	163,312	0
Total Expenditures	155,456	156,388	163,312	0
Balance Forward	(1)	0	0	0

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Agency: 00682 University of Kansas
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Fund Number: 1000 0380 Name: KS Law Enfrcmnt Trng Ctr Op Ex	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	12,219,671	12,321,199	12,866,741	0
40002 REAPPROPRIATION	208,414	0	0	0
Total Available	12,428,085	12,321,199	12,866,741	0
Total Non-Reportable Expenditures	3,187	0	0	0
Total Reportable Expenditures	12,424,897	12,321,199	12,866,741	0
Total Expenditures	12,428,084	12,321,199	12,866,741	0
Balance Forward	1	0	0	0

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Agency: 00682 University of Kansas
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Fund Number: 1000 0420 Name: ST UNV FACILTS CAP RENWL INIT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	5,071,964	0	0	0
Total Available	5,071,964	0	0	0
Total Reportable Expenditures	5,071,964	0	0	0
Total Expenditures	5,071,964	0	0	0
Balance Forward	0	0	0	0

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Agency: 00682 University of Kansas
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Fund Number: 1800 1810 Name: SWPF-GEOLOGICAL SURVEY	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	0	840,000	840,000	0
Total Available	0	840,000	840,000	0
Total Reportable Expenditures	0	840,000	840,000	0
Total Expenditures	0	840,000	840,000	0
Balance Forward	0	0	0	0

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Agency: 00682 University of Kansas
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Fund Number: 1800 1820 Name: WATER QUANTITY/AQUIFER	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	740,890	0	0	0
Total Available	740,890	0	0	0
Total Reportable Expenditures	740,890	0	0	0
Total Expenditures	740,890	0	0	0
Balance Forward	0	0	0	0

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Agency: 00682 University of Kansas
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Fund Number: 1800 1830 Name: Water Quality	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	1,014,836	0	0	0
Total Available	1,014,836	0	0	0
Total Reportable Expenditures	1,014,837	0	0	0
Total Expenditures	1,014,837	0	0	0
Balance Forward	(1)	0	0	0

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Fund Number: 2107 2000 Name: GENERAL FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	31,162,244	19,857,236	19,795,186	8,637,476
420500 EDUCATION AND LIBRARIES	376,909,639	397,000,000	397,000,000	0
425010 DEPARTMENTAL OR AGENCY SALES	385,242	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	1,758,474	1,758,474	1,758,474	0
459090 OTHER MISCELLANEOUS REVENUE	21	0	0	0
462110 RECOVERY OF CURRENT FY EXP	369	0	0	0
462900 OTHER REIMB AND REFUNDS	(1,253,804)	0	0	0
766010 OPERATING TRANSFERS IN	3,060,575	0	0	0
766020 OPERATING TRANSFERS OUT	(4,561,368)	(616,447)	(616,447)	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(1,758,474)	(1,758,474)	(1,758,474)	0
Total Available	405,702,918	416,240,789	416,178,739	8,637,476
Total Reportable Expenditures	385,845,682	396,445,603	407,541,263	0
Total Expenditures	385,845,682	396,445,603	407,541,263	0
Balance Forward	19,857,236	19,795,186	8,637,476	8,637,476

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Fund Number: 2123 2170 Name: FIRE SVC TRAINING PROGRAM FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	4,018,811	4,406,088	4,423,774	4,363,872
413320 INS PREMIUMS - FIRE MARSHALL	2,283,078	2,344,000	2,408,000	0
Total Available	6,301,889	6,750,088	6,831,774	4,363,872
Total Reportable Expenditures	1,895,801	2,326,314	2,467,902	0
Total Expenditures	1,895,801	2,326,314	2,467,902	0
Balance Forward	4,406,088	4,423,774	4,363,872	4,363,872

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Fund Number: 2153 2153 Name: Kan-grow engineering fund	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	17,441	0	0
441010 ALL OTHER OPERATING GRANTS	3,500,000	3,500,000	3,500,000	0
Total Available	3,500,000	3,517,441	3,500,000	0
Total Reportable Expenditures	3,482,559	3,517,441	3,500,000	0
Total Expenditures	3,482,559	3,517,441	3,500,000	0
Balance Forward	17,441	0	0	0

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Fund Number: 2372 2310 Name: CCF-RB-OPERATIONS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	47,992	49,707	0	0
430150 AVERAGE DAILY BALANCE INTEREST	1,715	0	0	0
Total Available	49,707	49,707	0	0
Total Reportable Expenditures	0	49,707	0	0
Total Expenditures	0	49,707	0	0
Balance Forward	49,707	0	0	0

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Fund Number: 2372 2320 Name: CCF-RB-STUDENT FEES	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	56,297	35,720	0	0
420500 EDUCATION AND LIBRARIES	13	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	1,910	0	0	0
Total Available	58,220	35,720	0	0
Total Reportable Expenditures	22,500	35,720	0	0
Total Expenditures	22,500	35,720	0	0
Balance Forward	35,720	0	0	0

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Fund Number: 2393 2390 Name: JO CO EDU TRIANGLE RSCH FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	7,270,758	7,232,691	6,043,335	4,880,406
425010 DEPARTMENTAL OR AGENCY SALES	2,000	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	252,517	0	0	0
441010 ALL OTHER OPERATING GRANTS	8,902,157	8,880,000	8,980,000	0
Total Available	16,427,432	16,112,691	15,023,335	4,880,406
Total Reportable Expenditures	9,194,741	10,069,356	10,142,929	0
Total Expenditures	9,194,741	10,069,356	10,142,929	0
Balance Forward	7,232,691	6,043,335	4,880,406	4,880,406

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Fund Number: 2475 2500 Name: FACLTY OF DISTINCTION MTCHG FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	1,921,464	2,707,339	2,000,000	2,000,000
766010 OPERATING TRANSFERS IN	2,950,943	2,593,513	2,593,513	0
Total Available	4,872,407	5,300,852	4,593,513	2,000,000
Total Reportable Expenditures	2,165,068	3,300,852	2,593,513	0
Total Expenditures	2,165,068	3,300,852	2,593,513	0
Balance Forward	2,707,339	2,000,000	2,000,000	2,000,000

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Fund Number: 2487 2487 Name: DEFERRED MAINT SUPPRT FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	10,222,749	9,253,220	8,689,695	8,148,781
430150 AVERAGE DAILY BALANCE INTEREST	315,970	315,970	315,970	0
766070 OPERATING TRANSFERS IN, INTERE	4,191,981	4,191,981	4,191,981	0
Total Available	14,730,700	13,761,171	13,197,646	8,148,781
Total Reportable Expenditures	5,477,480	5,071,476	5,048,865	0
Total Expenditures	5,477,480	5,071,476	5,048,865	0
Balance Forward	9,253,220	8,689,695	8,148,781	8,148,781

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Fund Number: 2534 2050 Name: KS CARREER WORK STUDY PRG FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	39,480	116,050	0	0
766010 OPERATING TRANSFERS IN	211,487	0	0	0
Total Available	250,967	116,050	0	0
Total Reportable Expenditures	134,917	116,050	0	0
Total Expenditures	134,917	116,050	0	0
Balance Forward	116,050	0	0	0

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Fund Number: 2545 2080 Name: RESTRICTED FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	79,661,909	92,684,113	65,154,087	31,334,826
412100 STATE SALES TAX	279,815	0	0	0
420200 TECHNICAL AND SKILLED SERVICES	382,637	380,000	380,000	0
420400 CLERICAL SERVICES	17,374	0	0	0
420500 EDUCATION AND LIBRARIES	33,473,519	33,000,000	33,000,000	0
420620 STUDENT HEALTH FEES	102,666	0	0	0
420730 ADMISSIONS TO PLAYS & CONCERTS	785,324	780,000	780,000	0
420790 OTHER ADMISSIONS	3,550	0	0	0
420990 OTHER SERVICE CHARGES	1,146,768	1,100,000	1,100,000	0
422200 STATE PUBLICATIONS	1,212,517	1,200,000	1,200,000	0
422500 SALVAGED MATERIALS	114,296	0	0	0
422600 USABLE CONDEMNED EQUIPMENT	12,754	0	0	0
422700 MEALS AND PROCESSED FOODS	19,173,585	19,000,000	19,000,000	0
422900 OTHER COMMODITIES	145,543	0	0	0
425010 DEPARTMENTAL OR AGENCY SALES	114,784,480	114,700,000	114,700,000	0
430150 AVERAGE DAILY BALANCE INTEREST	2,390,640	2,390,640	2,390,640	0
431600 PERMISSION QUOTE COPYRIGHT MAT	4,113	0	0	0
431900 OTHER RENTS AND ROYALTIES	3,129,840	3,100,000	3,100,000	0
441010 ALL OTHER OPERATING GRANTS	27,773,077	27,000,000	27,000,000	0
459090 OTHER MISCELLANEOUS REVENUE	155,670,400	150,000,000	25,000,000	0
462110 RECOVERY OF CURRENT FY EXP	74,142	0	0	0
462400 REIMB FROM OTHER ST AGENCY	336,318	0	0	0
462900 OTHER REIMB AND REFUNDS	808,485	800,000	800,000	0
469010 RECOVERY OF PRIOR FY EXP	10,046	0	0	0
469090 OTHER NONREVENUE RECEIPTS	3,500	0	0	0
766010 OPERATING TRANSFERS IN	4,547,520	0	0	0
766020 OPERATING TRANSFERS OUT	(5,072,306)	(13,100,432)	0	0
766050 FED SUBGRANT TRANSFER IN	17,993	0	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(2,390,640)	(2,390,640)	(2,390,640)	0
Total Available	438,599,865	430,643,681	291,214,087	31,334,826
Total Non-Reportable Expenditures	27,829,634	31,283,804	10,645,978	0
Total Reportable Expenditures	318,086,118	334,205,790	249,233,283	0
Total Expenditures	345,915,752	365,489,594	259,879,261	0
Balance Forward	92,684,113	65,154,087	31,334,826	31,334,826

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Fund Number: 2545 2081 Name: RESTRICTED FF-RESTRICTED FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	(13,100,432)	0	0
440100 FEDERAL GRANT OPERATING	14,109,791	0	0	0
441010 ALL OTHER OPERATING GRANTS	4,137,822	0	0	0
766010 OPERATING TRANSFERS IN	0	13,100,432	0	0
766040 RESIDUAL TRANSFERS OUT	(746,120)	0	0	0
Total Available	17,501,493	0	0	0
Total Non-Reportable Expenditures	3,454,170	0	0	0
Total Reportable Expenditures	27,147,755	0	0	0
Total Expenditures	30,601,925	0	0	0
Balance Forward	(13,100,432)	0	0	0

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Fund Number: 2860 2861 Name: KANSAS CAMPUS RESTORATION FUND	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	7,413,420	7,737,016	7,737,016
766010 OPERATING TRANSFERS IN	7,444,734	8,061,000	0	0
Total Available	7,444,734	15,474,420	7,737,016	7,737,016
Total Reportable Expenditures	31,314	7,737,404	0	0
Total Expenditures	31,314	7,737,404	0	0
Balance Forward	7,413,420	7,737,016	7,737,016	7,737,016

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Fund Number: 2864 2860 Name: STDNT REC/FIT CTR REV ACT 00Q	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	3,607,023	5,585,391	1,967,313	1,848,250
412100 STATE SALES TAX	5,941	0	0	0
420500 EDUCATION AND LIBRARIES	3,006,650	2,815,895	2,815,895	0
420990 OTHER SERVICE CHARGES	198,196	318,885	318,885	0
422500 SALVAGED MATERIALS	22	0	0	0
425010 DEPARTMENTAL OR AGENCY SALES	87,855	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	145,235	145,235	145,235	0
766010 OPERATING TRANSFERS IN	2,086,000	0	0	0
Total Available	9,136,922	8,865,406	5,247,328	1,848,250
Total Non-Reportable Expenditures	6,583	6,583	6,583	0
Total Reportable Expenditures	3,544,948	6,891,510	3,392,495	0
Total Expenditures	3,551,531	6,898,093	3,399,078	0
Balance Forward	5,585,391	1,967,313	1,848,250	1,848,250

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Fund Number: 2889 2889 Name: ENGINEER GRADUATE INCENTIVE FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	992,500	1,491,605	1,300,000	1,300,000
441010 ALL OTHER OPERATING GRANTS	1,384,615	1,300,000	1,300,000	0
Total Available	2,377,115	2,791,605	2,600,000	1,300,000
Total Reportable Expenditures	885,510	1,491,605	1,300,000	0
Total Expenditures	885,510	1,491,605	1,300,000	0
Balance Forward	1,491,605	1,300,000	1,300,000	1,300,000

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Fund Number: 2890 2890 Name: MULTICULT RESRC CTR CONST FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	47	51	0	0
420500 EDUCATION AND LIBRARIES	4	0	0	0
766020 OPERATING TRANSFERS OUT	0	(51)	0	0
Total Available	51	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	51	0	0	0

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Fund Number: 2905 2160 Name: SPONSORED RESEARCH OVERHEAD FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	770,602	1,691,860	2,354,301	2,723,170
430150 AVERAGE DAILY BALANCE INTEREST	42,867	42,867	42,867	0
469290 FED INDIRECT COST TRANSF IN	3,889,915	4,000,000	4,000,000	0
766030 RESIDUAL TRANSFERS IN	772,192	0	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(42,867)	(42,867)	(42,867)	0
Total Available	5,432,709	5,691,860	6,354,301	2,723,170
Total Reportable Expenditures	3,740,851	3,337,561	3,631,133	0
Total Non-Reportable Expenditures	(2)	(2)	(2)	0
Total Expenditures	3,740,849	3,337,559	3,631,131	0
Balance Forward	1,691,860	2,354,301	2,723,170	2,723,170

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Fund Number: 3147 0717 Name: UNI FDF-FEDERAL PROJECTS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	(3,786)	(3,786)	0	0
766010 OPERATING TRANSFERS IN	0	3,786	0	0
Total Available	(3,786)	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	(3,786)	0	0	0

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 3147 3140 Name: UNIVERSITY FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	(2,692,720)	(7,047,506)	(16,460,259)	(29,082,840)
440100 FEDERAL GRANT OPERATING	1,974,593	0	0	0
441010 ALL OTHER OPERATING GRANTS	161,860,345	160,000,000	160,000,000	0
459090 OTHER MISCELLANEOUS REVENUE	57,398,050	57,000,000	57,000,000	0
766010 OPERATING TRANSFERS IN	100,000	0	0	0
766020 OPERATING TRANSFERS OUT	(235,563)	(3,786)	0	0
766040 RESIDUAL TRANSFERS OUT	(26,071)	0	0	0
766050 FED SUBGRANT TRANSFER IN	5,502	0	0	0
Total Available	218,384,136	209,948,708	200,539,741	(29,082,840)
Total Non-Reportable Expenditures	130,887,130	130,887,130	130,887,130	0
Total Reportable Expenditures	94,544,512	95,521,837	98,735,451	0
Total Expenditures	225,431,642	226,408,967	229,622,581	0
Balance Forward	(7,047,506)	(16,460,259)	(29,082,840)	(29,082,840)

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 3756 3536 Name: ARP AGENCY SFRF SPENDING	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	41,585,681	6,505,532	0	0
Total Available	41,585,681	6,505,532	0	0
Total Reportable Expenditures	35,080,149	6,505,532	0	0
Total Expenditures	35,080,149	6,505,532	0	0
Balance Forward	6,505,532	0	0	0

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 3756 3596 Name: ARPA Interest Projects	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	0	0	0
766050 FED SUBGRANT TRANSFER IN	760,809	0	0	0
Total Available	760,809	0	0	0
Total Reportable Expenditures	760,809	0	0	0
Total Expenditures	760,809	0	0	0
Balance Forward	0	0	0	0

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 3842 3020 Name: EDU OPPORTUNITY ACT FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	13,678	1,314	1,314	1,314
766010 OPERATING TRANSFERS IN	227,094	325,000	325,000	0
Total Available	240,772	326,314	326,314	1,314
Total Reportable Expenditures	239,458	325,000	325,000	0
Total Expenditures	239,458	325,000	325,000	0
Balance Forward	1,314	1,314	1,314	1,314

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 5136 5030 Name: HEALTH SERVICE FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	1,946,822	2,104,246	2,106,408	1,868,757
412100 STATE SALES TAX	4,822	0	0	0
420500 EDUCATION AND LIBRARIES	(5,541)	2,800,000	2,800,000	0
420620 STUDENT HEALTH FEES	10,773,678	8,395,838	8,395,838	0
425010 DEPARTMENTAL OR AGENCY SALES	20,000	0	0	0
462900 OTHER REIMB AND REFUNDS	(15,837)	0	0	0
Total Available	12,723,944	13,300,084	13,302,246	1,868,757
Total Non-Reportable Expenditures	4,687	4,687	4,687	0
Total Reportable Expenditures	10,615,011	11,188,989	11,428,802	0
Total Expenditures	10,619,698	11,193,676	11,433,489	0
Balance Forward	2,104,246	2,106,408	1,868,757	1,868,757

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 5137 5040 Name: STUDENT UNION FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	5,205	5,527	0	0
420500 EDUCATION AND LIBRARIES	3,280,393	3,184,784	3,184,784	0
431300 RENT HALLS & ROOMS ST BLDGS	(28)	0	0	0
Total Available	3,285,570	3,190,311	3,184,784	0
Total Reportable Expenditures	0	0	0	0
Total Non-Reportable Expenditures	3,280,043	3,190,311	3,184,784	0
Total Expenditures	3,280,043	3,190,311	3,184,784	0
Balance Forward	5,527	0	0	0

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 5142 5050 Name: HOUSING SYSTEM OPERATIONS FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	10,072,138	7,390,094	7,132,046	7,851,302
420500 EDUCATION AND LIBRARIES	812,052	850,962	876,491	0
422500 SALVAGED MATERIALS	2,699	0	0	0
422700 MEALS AND PROCESSED FOODS	1,193,357	1,219,411	1,255,993	0
425010 DEPARTMENTAL OR AGENCY SALES	1,075,082	1,083,014	1,115,504	0
430150 AVERAGE DAILY BALANCE INTEREST	520,312	494,555	509,392	0
431300 RENT HALLS & ROOMS ST BLDGS	48,262,699	49,578,058	50,693,564	0
441010 ALL OTHER OPERATING GRANTS	249,658	257,148	264,863	0
461190 SALE OF ASSET GAIN OR LOSS	300	0	0	0
462900 OTHER REIMB AND REFUNDS	381	(632)	(651)	0
766010 OPERATING TRANSFERS IN	520,893	536,520	552,616	0
766020 OPERATING TRANSFERS OUT	(4,725,000)	(2,669,644)	(2,287,898)	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(520,312)	(504,577)	(519,715)	0
Total Available	57,464,259	58,234,909	59,592,205	7,851,302
Total Reportable Expenditures	49,956,507	50,985,205	51,623,245	0
Total Non-Reportable Expenditures	117,658	117,658	117,658	0
Total Expenditures	50,074,165	51,102,863	51,740,903	0
Balance Forward	7,390,094	7,132,046	7,851,302	7,851,302

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 5171 5060 Name: STDNT UNION RENO REV FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	2,409	2,584	0	0
420500 EDUCATION AND LIBRARIES	842,125	896,025	896,025	0
430150 AVERAGE DAILY BALANCE INTEREST	2,947	0	0	0
Total Available	847,481	898,609	896,025	0
Total Non-Reportable Expenditures	844,897	898,609	896,025	0
Total Expenditures	844,897	898,609	896,025	0
Balance Forward	2,584	0	0	0

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Agency: 00682 University of Kansas
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Fund Number: 5175 5070 Name: PARKING FAC KDFA 1993G REV FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	1,524,233	1,201,542	1,520,021	1,813,689
420500 EDUCATION AND LIBRARIES	(1,896)	0	0	0
422500 SALVAGED MATERIALS	960	0	0	0
425010 DEPARTMENTAL OR AGENCY SALES	294,872	303,718	312,830	0
430150 AVERAGE DAILY BALANCE INTEREST	153,374	157,975	162,714	0
431300 RENT HALLS & ROOMS ST BLDGS	171	0	0	0
431900 OTHER RENTS AND ROYALTIES	6,957,555	7,136,204	7,350,290	0
454090 OTHER FINES PENALTIES FORFEIT	1,229,439	1,266,164	1,304,148	0
462900 OTHER REIMB AND REFUNDS	7,487	0	0	0
766020 OPERATING TRANSFERS OUT	(3,750,000)	(3,862,500)	(3,978,375)	0
Total Available	6,416,195	6,203,103	6,671,628	1,813,689
Total Reportable Expenditures	5,214,653	4,683,082	4,857,939	0
Total Expenditures	5,214,653	4,683,082	4,857,939	0
Balance Forward	1,201,542	1,520,021	1,813,689	1,813,689

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 5621 5110 Name: HSNG SYS REP/EQUIP/IMPV FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	6,165,092	8,987,267	8,987,267	8,987,267
430150 AVERAGE DAILY BALANCE INTEREST	175,833	175,833	175,833	0
766010 OPERATING TRANSFERS IN	4,900,833	2,669,644	2,287,898	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(175,833)	(175,833)	(175,833)	0
Total Available	11,065,925	11,656,911	11,275,165	8,987,267
Total Reportable Expenditures	2,078,658	2,669,644	2,287,898	0
Total Expenditures	2,078,658	2,669,644	2,287,898	0
Balance Forward	8,987,267	8,987,267	8,987,267	8,987,267

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 5640 5120 Name: STDNT HLTH FAC MNT/REP/EQUP FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	844,032	1,005,632	1,156,718	1,312,092
420500 EDUCATION AND LIBRARIES	170,431	164,205	164,205	0
Total Available	1,014,463	1,169,837	1,320,923	1,312,092
Total Reportable Expenditures	8,831	13,119	8,831	0
Total Expenditures	8,831	13,119	8,831	0
Balance Forward	1,005,632	1,156,718	1,312,092	1,312,092

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 7103 7000 Name: INTEREST FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	64,085	87,562	89,027	90,492
420500 EDUCATION AND LIBRARIES	26,482	4,470	4,470	0
Total Available	90,567	92,032	93,497	90,492
Total Reportable Expenditures	3,005	3,005	3,005	0
Total Expenditures	3,005	3,005	3,005	0
Balance Forward	87,562	89,027	90,492	90,492

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 7765 7700 Name: PREPAID FEES CLEARING FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	2,381,468	2,381,468	0	0
420500 EDUCATION AND LIBRARIES	0	(2,381,468)	0	0
Total Available	2,381,468	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	2,381,468	0	0	0

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 7765 7710 Name: PREPAID FEES-TUITION	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	272,094	0	0
420500 EDUCATION AND LIBRARIES	272,094	(272,094)	0	0
Total Available	272,094	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	272,094	0	0	0

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Agency: 00682 University of Kansas
Version: 2028-A-02-00682

Fund Number: 7765 7720 Name: PREPAID FEES-LIED CENTER	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	234,488	0	0
420990 OTHER SERVICE CHARGES	234,488	(234,488)	0	0
Total Available	234,488	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	234,488	0	0	0

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Agency: 00682 University of Kansas
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Fund Number: 8001 8328 Name: EIBF-REHAB/REP PRJS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	13,314,553	14,092,663	0	0
40004 TRANSFERS	15,719,000	15,047,000	0	0
Total Available	29,033,553	29,139,663	0	0
Total Reportable Expenditures	14,940,891	29,139,663	0	0
Total Expenditures	14,940,891	29,139,663	0	0
Balance Forward	14,092,662	0	0	0

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2107-2000 General Fees Fund (KU Fund 067 - 099)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

The revenue estimates for FY 2027 and FY 2028 are based upon the tuition revenue estimate submitted to the Kansas Board of Regents for the FY 2027 Tuition Proposal. The proposal included a tuition rate increase of 4% for resident undergraduate standard tuition and 5% increase for non-resident undergraduate and graduate students.

SMART Cash Balance per KU records as of 06/30/2026 was $19,857,251.28

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	31,162,244	19,857,236	19,795,186
Encumbrance Adjustment			
Education and Libraries	376,909,639	397,000,000	397,000,000
Departmental Or Agency Sales	385,242	-	-
Average Daily Balance Interest	1,758,474	1,758,474	1,758,474
Other Miscellaneous Revenue	21	-	-
Recovery of Current FY EXP	369	-	-
Other Reimbursement and Refunds	(1,253,804)	-	-
Operating Transfers In	3,060,575	-	-
Operating Transfers Out	(4,561,368)	(616,447)	(616,447)
Operating Transfer Out - Interest Allocation	(1,758,474)	(1,758,474)	(1,758,474)
Total Available	405,702,918	416,240,789	416,178,739
Expenditure (per DA 404)	385,845,682	396,445,603	407,541,263
Non-Reportable Expenditures (per DA 404)	-	-	-
Carry Forward (per DA 404) (1)	19,857,236	19,795,186	8,637,476

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2107-2000 General Fees Fund (KU Fund 067 - 099)	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Operating Transfers in			
Everspring Tuition Transfer in from 2107-2000	3,060,757	-	-
	3,060,757	-	-
Operating Transfers Out			
Everspring Tuition Transfer out to 2107-2000	(3,060,757)		
EOY transfer for Transportation Services from 2107 to 2545-2080 Federal	(964,298)	-	-
Supplemental Educational Opportunity Grant (SEOG) 3842 - 3020 Misc	(227,094)	(325,000)	(325,000)
No Offset	(17,772)		
Transfer to SGF for 27th Paycheck	(291,447)	(291,447)	(291,447)
	(4,561,368)	(616,447)	(616,447)
Operating Transfer Out - Interest Allocation		-	
Transfer Out Interest Allocation from 2107 to 2487 - 2487	(1,758,474)	(1,758,474)	(1,758,474)

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2123-2170 Fire Service Training Program Fund (KU Fund 307)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

The enactment in 2002 of HB 2991 amended K.S.A. 76-327 related to fire service training at the University of Kansas. The bill established the 12-member Kansas Fire Service Training Commission to oversee and guide training and instruction for firef ighters throughout the state through the Kansas Fire and Rescue Training Institute operated by KU Continuing Education.

During the 2004 legislative session the Fire and Rescue Training Institute at the University of Kansas was awarded .20 of the 1.25% Insurance Premium Tax fund, commonly referred to as the Fire Marshal's Fee Fund, via SB 312. These funds are deposited into the fire service training fund at KU by the Kansas Department of Insurance.

The fund will be utilized to provide legislatively mandated training to firefighters in Kansas municipalities, townships and communities. Programs will include skill sets utilized by fire fighters in the delivery of fire protection for the citizens of Kansas.

SMART Cash Balance per KU records as of 06/30/2026 was $4,406,084.30

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	4,018,811	4,406,088	4,423,774
Ins Premiums - Fire Marshall	2,283,078	2,344,000	2,408,000
Total Available	6,301,889	6,750,088	6,831,774
Total Expense	1,895,801	2,326,314	2,467,902
Total Carry Forward	4,406,088	4,423,774	4,363,872

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2153-2153 Kan-grow Engineering Fund (KU Fund 714)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

As part of the Kansas Engineer Training Grant agreement, the university receives a yearly operating grant transfer from the Kansas Department of Commerce. The first transfer was for $333,333 in FY 2012. From FY 2013 through FY 2024, the transfer amount has been $3,500,000 per year. 2021 HB 2101 continues the authorization of the $3,500,000 per year grant transfer. Currently, the transfer is scheduled to continue through FY 2032. The university prepares (and files) a certification report at the end of each Fiscal Year.

As specified by the enabling Legislation, all expenditures from the Kan-grow engineering fund – KU shall be for purposes of the university engineering initiative act. Each expenditure from the fund is matched on a $1 for $1 basis from nonstate sources.

SMART Cash Balance per KU records as of 06/30/2026 was $17,441.45

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	-	17,441	-
All Other Operating Grants	3,500,000	3,500,000	3,500,000
Total Available	3,500,000	3,517,441	3,500,000
Total Expenditure	3,482,559	3,517,441	3,500,000
Total Carry Forward	17,441	-	-

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2372-2310 & 2372-2320 Kansas University Child Care Facility Revenue Fund (KU Funds 619 and 620)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

The University of Kansas has a long history of providing child care on campus for the benefit of students, faculty, and staff as a service and as a resource for academic programs. Some children are served through programs offered by academic departments, such as Special Education and Human Development & Family Life. A much larger number are served through the Hilltop Child Development Center, a non-profit 501(c)(3) Corporation that provides child care services through a management contract with the University. The Hilltop's mission is to provide quality child care services to the University community. In addition to providing child care services, Hilltop provides on-the-job training to 75-85 students each semester. Furthermore, many students earn course credit by volunteering or observing at Hilltop. Students from many departments fulfill course requirements that help them learn about working with and understanding young children. University faculty and students conducting research involving young children often use Hilltop as a study site.

The DA-404 reflects the new operating guidelines to show recognition of year-to-date revenue.

SMART Cash Balance per KU records as of 06/30/2026 was $85,427.02

Aggregated information for 2372-2310 and 2372-2320	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	104,289	85,427	-
Education and Libraries	13	-	-
Average Daily Balance Interest	3,625	-	-
Total Available	107,927	85,427	-
Total Expenditure	22,500	85,427	-
Total Carry Forward	85,427	-	-

EXPLANATION OF RECEIPT ESTIMATES -- DA 405 Page 70

Division of the Budget

State of Kansas Agency: University of Kansas Lawrence

2393-2390 Johnson County Education Research Triangle (KU Fund 535)

The Johnson County Education Research Triangle Authority legislation (K.S.A. 19-5001 through 19-5005) was approved by the 2007 Legislature. On November 4, 2008, the voters of Johnson County approved a 1/8 cent sales tax to support three projects: (1) medical education and life sciences and cancer research programs at the Johnson County locations of the University of Kansas Medical Center; (2) research and education programs in animal health and food safety and security at the City of Olathe location of Kansas State University; and (3) undergraduate and graduate program at the Edwards campus of the University of Kansas in the City of Overland Park. The revenues are split evenly between the three projects after covering JCERTA Board administrative costs. The Act restricts the universities' expenditure of these tax revenues to certain purposes and states that “the Kansas Board of Regents shall remain responsible for the governance of these institutions, including approval of any academic programs and the regulation thereof, and shall be responsible to the authority for institutional compliance with the purposes of this act"

SMART Cash Balance per KU records as of 06/30/2026 was $723,2691.60

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	7,270,758	7,232,691	6,043,335
Departmental or Agency Sales	2,000		
Average Daily Balance Interest	252,517	-	-
All Other Operating Grants	8,902,157	8,880,000	8,980,000
Total Available	16,427,432	16,112,691	15,023,335
Expenditures	9,194,741	10,069,356	10,142,929
Total Carry Forward	7,232,691	6,043,335	4,880,406

EXPLANATION OF RECEIPT ESTIMATES -- DA 405 Page 71

Division of the Budget

State of Kansas Agency: University of Kansas Lawrence

2475-2500 Faculty of Distinction Matching Fund (KU Fund 401)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

The Kansas Partnership for Faculty of Distinction Program (Program) was enacted in 2000 to assist public postsecondary educational institutions attract and retain highly qualified faculty. Through a partnership between institutions, private donors, and the State of Kansas, qualified gifts to an endowment association are matched by the state at an interest earnings equivalent. The institutions also contribute endowment earnings to support the professorships. As established by statutes, the program is administered by the Kansas Board of Regents. The statutes also stipulate the reporting triggers, requirements and timelines for Program evaluation.

As of July 1, 2026, the Lawrence campus has 60 unique bequests that have been certified for Faculty of Distinction funding.
In FY 2027, the revenue was based on the FY 2026 earning equivalent rate of 3.466%

SMART Cash Balance per KU records as of 06/30/2026 was $2,707,341.04

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	1,921,464	2,707,339	2,000,000
Demand transfer per KSA 76-775	2,950,943	2,593,513	2,593,513
Total Available	4,872,407	5,300,852	4,593,513
Total Expenditures	2,165,068	3,300,852	2,593,513
Total Carry Forward	2,707,339	2,000,000	2,000,000

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2487-2487 Deferred Maintenance Support (KU Fund 180)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719
KSA 76-719 provides for interest earnings on selected funds to be deposited to the credit of each Regents University for use on deferred maintenance projects.

The fund was created in FY 2007 and earnings were deposited beginning in July 2007 for FY 2008.

SMART Cash Balance per KU records as of 06/30/2026 was $9253220.05

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	10,222,749	9,253,220	10,689,695
Average Daily Balance Interest	315,970	315,970	315,970
Operating Transfers in, Interest	4,191,981	4,191,981	4,191,981
Total Available	14,730,700	13,761,171	15,197,646
Total Expenditures	5,477,480	3,071,476	48,865
Total Carry Forward	9,253,220	10,689,695	15,148,781

Operating Transfers in, Interest			
Interest Allocation from 2905-2160 to 2905 2160 Research Overhead	42,867	42,867	42,867
Interest Allocation from 2545-2080 Restricted Fees to 2487-2487	2,390,640	2,390,640	2,390,640
Transfer Out Interest Allocation from 2107 to 2487 - 2487	1,758,474	1,758,474	1,758,474
	4,191,981	4,191,981	4,191,981

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2534-2050 Kansas Career Work Study Program (KU Fund 534)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

Monies are transferred from the Kansas Board of Regents each year and future year's expenditures will appear in the budget request submitted by the Board of Regents.

SMART Cash Balance per KU records as of 06/30/2026 was $116,050.27

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	39,480	116,050	-
Operating Transfer In	211,487	-	-
	250,967	116,050	-
Total Expenditures	134,917	116,050	-
Total Carry Forward	116,050	-	-

EXPLANATION OF RECEIPT ESTIMATES -- DA 405 Page 74

Division of the Budget

State of Kansas Agency: University of Kansas Lawrence

2545-2080 Restricted Fees Fund (KU Fund 7XX)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

Student Activities:
The student fee will be used to support recycling, Hilltop Child Development, Transportation Fees, Student Senate Fees, Legal services for students, Multicultural Affairs, UDK readership, Edwards campus student services, Student Involvement & Leadership, Sexual Assault & Prevention, Emily Taylor Center and Jayhawk Finance Operations.

A separate Student Wellness Fee is charged to students to cover health and student recreation center. The recreation center Expansion fund 2545-2080 (KU Fund 761) receipts revenue from the student wellness fee that is transferred to the student recreation fund (KU Fund 626/2864-2860).

Other Revenue:
Field Camps. Enrollment in field camp courses is required in certain Geology, Geography, and Archaeology degree programs, and special fees are assessed to cover travel and other costs involved. Receipts and expenses for such trips are handled through Field Camp accounts.

Music and Art Camps. The Music and Art Camps operate for several weeks each summer, offering instruction to high school and junior high school students in art, music, and other fields. Fees charged cover all costs, including instruction, room, board, and recreation.

Summer Institutes and Workshops. Funds are provided to the University by various governmental agencies and private enterprises to conduct specified summer programs for public school teachers and others.

Applied English Center. The Center offers instruction in English to foreign students who need such instruction to improve their ability to perform well in other University classes. Fees are charged to students taking courses in the Center. Fees cover all costs of operating the Center.

Study Abroad Programs. The Office of Study Abroad coordinates foreign travel arrangements for students in the University Study Abroad programs. The fees paid by participating students are funneled through the Study Abroad account. These fees represent "pass through" funds which are collected from students and used to pay various expenses of their travel to, and study in, foreign countries. Students also pay an administrative fee to help defray the costs of the office.

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2545-2080 Restricted Fees Fund (KU Fund 7XX)

First Year Experience. The Office of First Year Experience conducts orientation programs during the summer for new students planning to attend the University, and works throughout the year to support the first year students. First-Year Experience programs are designed to intellectually engage freshman and transfer students and to introduce them to campus resources and opportunities for experiential learning.

Residential Dining are a pass through to fund 2545. This activity involves receipting $18.2M in revenue for the residential dining plans and $17.5M in payments to the Kansas Memorial Unions and $708K of administrative overhead to the university.

Renovation challenge grant match funds helped support the Memorial Stadium project in FY2026. During FY26, $72M in expenses posted to fund 2545-2080. and $72M was reimbursed.

Lifelong and Professional Studies. The Division of Continuing Education was founded in 1909 as a means to extend the University's teaching and research to meet the lifelong educational needs of Kansans and others. In June 2020, Continuing Education changed its name to Lifelong and Professional Studies. They are headquartered on the Edwards campus, and works closely with all KU academic schools and directs four off-campus locations to include: KU Public Management Center in Topeka, KU Medical Ct Continuing Educ in Kansas City, KS, Kansas Law Enforcement Training Center in Hutchinson, and a Continuing Education office on the Edwards Campus in Overland Park. Programs serve lifelong learning requirements for non-credit courses via academic conferences, professional continuing education and certification, workforce and economic development, state and local government, law enforcement and fire and rescue. Many of Continuing Education's courses are custom designed to be held on-site in the facilities of major companies both nationally and internationally

Speech and Hearing Clinic. The clinic provides diagnostic and rehabilitation services to persons with speech, language, and hearing problems, and provides consultation services to parents, family members, physicians, classroom teachers, and others who work with persons with such problems.

Press Publications. The University Press of Kansas publishes a number of scholarly books each year. Receipts from the sales of these books are deposited in the Restricted Fees Fund in the Press Publications account. The six universities under the Board of Regents transfer funds to the Restricted Fees Fund to support the University Press of Kansas. The amounts transferred are specified by the Board of Regents each year.

SMART Cash Balance per KU records as of 06/30/2026 was $79,583,687.86

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

Explanation of the transfers into this fund are provided below:

Operating Transfer In 766010	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Student Engagement fund swap from 2545-2080 to 2545-2080	700,829	13,100,432	
FY26 Final Financial Aid Adjustments to 2545 from 3147	78,596		
ACA Distribution from 2545-2080	167,000		
FWS SEOG Administrative Cost Allowance from 3147-3140 to 2545-2080	124,000		
JLD Transfer from 3147-3140 to 2545-2080	75,000		
EOY tranfer for Trasnportation Services from 2107 to 2545-2080	964,298		
EOY Parking to 742 789 790 2545 from 2545-2080 to 2545-2080	1,566,156		
Reimburse SOEHS & AEC for ZJNU Start-Up & Program Operating Expenses (from 2545-2080	539,641		
University Press of Kansas (UPK) FY25 Request to Transfer Funds (no offset)	332,000		
Total Operating Transfer in	4,547,520	13,100,432	-
Operating Transfer Out 766020			
Student Engagement fund swap from 2545-2080 to 2545-2080	(700,829)		
ACA Distribution from 2545-2080	(167,000)		
EOY Parking to 742 789 790 2545 from 2545-2080 to 2545-2080	(1,566,156)		
No Offset	(12,681)		
Reimburse SOEHS & AEC for ZJNU Start-Up & Program Operating Expenses (from 2545-2080	(539,641)		
To 2864 -2860 Student Rec from 2545-2080	(2,086,000)		
TO 2545-2081		(13,100,432)	
Total Operating Transfer Out	(5,072,306)	-	-
Residual Transfers Out			
From 2545-2081 to 2905-2160 Research Overhead	(746,120)		
Op Trsf Out - Interest Allocation 766080			
Interest Allocation from 2545-2080 Restricted Fees to 2487-2487	(2,390,640)	(2,390,640)	(2,390,640)

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2860-2861 Campus Restoration (KU Fund 015)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

This fund is the Kansas Campus Restoration Fund transferred from the state board of regents.
These funds can be spent on projects, including planning, new construction and razing, approved by the state board of regents".

SMART Cash Balance per KU records as of 06/30/2026 was $7,413,419.51

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	-	7,413,420	7,737,016
Operating Transfer In	7,444,734	8,061,000	8,061,000
Total Expenditures	31,314	7,737,404	7,300,000
Total Carry Forward	7,413,420	- 7,737,016	- 8,498,016

Transfer In -- No Offset; FY26 Per SB 125-SEC 182(a) Funding; FY27 per HB 2513-SEC 174(a)

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2864-2860 STDNT REC/FIT CTR REV ACT 00Q (KU Fund 626)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

The Student Wellness Fee includes a component of Recreation services operating & facilities maintenance that totaled $61.80 for AY26 and $73.35 for AY27.

Estimates of FY 2027 and FY 2028 revenue based on the FY 2027 schedule of fees appear below:

SMART Cash Balance per KU records as of 06/30/2026 was $5,585,390.15

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	3,607,023	5,585,391	1,967,313
State Sales Tax	5,941	-	-
Education and Libraries (Required Campus Fees)	3,006,650	2,815,895	2,815,895
Other Service Charges	198,196	318,885	318,885
Salvaged Materials	22		
Departmental or Agency Sales	87,855	-	-
Average Daily Balance Interest	145,235	145,235	145,235
Operating Transfer In	2,086,000	-	-
Total Available	9,136,922	8,865,406	5,247,328
Total Expenditures	3,551,531	6,898,093	3,399,078
Total Carry Forward	5,585,391	1,967,313	1,848,250
OPERATING TRANSFERS IN			
To 2864 -2860 Student Rec from 2545-2080	2,086,000		
	2,086,000	-	-

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2889-2889 ENGINEERING GRADUATE INCENTIVE FD (KU Fund 713)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

The revenue for the Engineering Higher Education Matching (EHEM) Grant program carried over into FY2027 and will be spent based on the bill. The bill authorizes grant proceeds to be used for awarding scholarships, recruiting undergraduate students for engineering programs and making necessary facility improvements or equipment purchases.

SMART Cash Balance per KU records as of 06/30/2026 was $1,491,604.5

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	992,500	1,491,605	1,300,000
All Other Operating Grants	1,384,615	1,300,000	1,300,000
Total Available	2,377,115	2,791,605	2,600,000
Total Reportable Expenditures	885,510	1,491,605	1,300,000
Total Expenditures	885,510	1,491,605	1,300,000
Balance Forward	1,491,605	1,300,000	1,300,000

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2905-2160 SPONSORED RESEARCH OVERHEAD FD (KU Fund 570)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

Revenues projected for this fund are $4,000,000 for FY 2027, and $4,000,000 for FY 2028. The research overhead collections stem from sponsored projects and contracts made directly with the University rather than the KU Center for Research, Inc.

SMART Cash Balance per KU records as of 06/30/2026 was $1,691,859.1

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	770,602	1,691,860	2,354,301
Average Daily Balance Interest	42,867	42,867	42,867
Fed Indirect Cost Trans In	3,889,915	4,000,000	4,000,000
Residual Transfer In	772,192	-	-
Op Trans Out-Interest Allocation to 2487-2487	(42,867)	(42,867)	(42,867)
Total Available	5,432,709	5,691,860	6,354,301
Total Non-Reportable Expenditures	(2)	(2)	(2)
Total Reportable Expenditure	3,740,851	3,337,561	3,631,133
Total Expenditure	3,740,849	3,337,559	3,631,131
Total Carry Forward	1,691,860	2,354,301	2,723,170
Residual Transfer In			
From 3147-3140 to 2905-2160 Research Overhead	26,071		
From 2545-2081 to 2905-2160 Research Overhead	746,120		
	772,192		
Transfer Out			
Interest Allocation from 2905-2160 to 2905 2160 Research Overhead	(42,867)	(42,867)	(42,867)

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

3147-XXXX UNIVERSITY FDF (KU Fund 7xx)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

All federal funds received by the University (including sponsored project awards and student financial aid) are deposited in this fund. In most years, this fund carries forward a negative balance because most of the projects are reimbursable from the sponsor and are awaiting to receive reimbursement.

SMART Cash Balance per KU records as of 06/30/2026 was $-7,051,292.36

Cash Budget Unit	IBARS Balance
0717	(3,786)
3140	(2,692,720)
3147	0
3149	0
Total	**(2,696,506)**

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	(2,696,506.00)	(7,051,292)	(16,460,259)
Federal Grant Operating	1,974,593	-	-
All Other Operating Grants	161,860,345	160,000,000	160,000,000
Other Miscellaneous Revenue	57,398,050	57,000,000	57,000,000
Operating Transfers In	100,000	3,786	-
Operating Transfers Out	(235,563)	(3,786)	-
Residual Transfers Out	(26,071)	-	-
Fed SubGrant Transfer In	5,502	-	-
Total Available	218,380,350	209,948,708	200,539,741
Total Expenditure	225,431,642	226,408,967	229,622,581
Total Carry Forward	(7,051,292)	(16,460,259)	(29,082,840)

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

3147-XXXX UNIVERSITY FDF (KU Fund 7xx) Continued

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
OPERATING TRANSFERS IN			
FWS SEOG Program from 3147	100,000		
	100,000	-	
OPERATING TRANSFERS OUT			
JLD Transfer from 3147-3140 to 2545-2080	(75,000)		
FWS SEOG Program from 3147	(100,000)		
FWS SEOG Administrative Cost Allowance from 3147-3140 to 2545-2080	(124,000)		
Interfund Transfer Out No OFFSET	142,033		
FY26 Final Financial Aid Adjustments to 2545 from 3147	(78,596)		
	(235,563)	-	
		-	
RESIDUAL TRANSFERS OUT			
From 3147-3140 to 2905-2160 Research Overhead	(26,071)		

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

3756-3536 ARP AGENCY SFRF SPENDING (KU Fund 009 and 012)

State Fiscal Recovery Funds

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

In FY 2026, the university expensed all but $6.5M of the available cash balance on the Kansas Law Enforcement training center building, the Geo Core Library addition and the Memorial Stadium Challenge Grant. The $6.5M ending balance will be expensed on the Kansas Law Enforcement training center building.

SMART Cash Balance per KU records as of 06/30/2026 was $6,505,531.96

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	41,585,681	6,505,532	-
Total Available	41,585,681	6,505,532	-
Total Expenditure	35,080,149	6,505,532	-
Total Carry Forward	6,505,532	-	-

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

3756-3536 ARP AGENCY SFRF SPENDING (KU Fund 009 and 012) continued

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
EXPENSES			
Kansas Law Enforcement Training Center	11,715,139	6,432,218	
Upgrade and Equip the Kansas Geological Survey's Laboratory Facilities	2,319,472	68,026	
Contractual	895,711		
Memorial Stadium Renovation Challenge Grant	20,149,827	-	
	35,080,149	6,500,244	-

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

3756-3596 ARPA (KU Fund 014)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

Per Senate Bill 125 -- a transfer of $790,809 was made in FY2026 for the Kansas Geological Survey Airborne Electromagnetic Survey.

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	-		
Feb Subgrant Transfer IN	760,809		
Total Available	760,809		
Total Expenditure	760,809		
Total Carry Forward	-		

FED SUBGRANT TRANSER IN

SB 125 - ARPA transfer for Kansas Geological Survey Airborne Electromagnetic Survey	760,809

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

3842-3020 EDU OPPORTUNITY ACT FDF (KU Fund 553)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

Monies are transferred from the General Fees Fund -- the transfer is the required institutional match (25%) for Title IV SEOG (Supplemental Equal Opportunity Grant). SMART Cash Balance per KU records as of 06/30/2026 was $1,314.07

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	13,678	1,314	1,314
Transfer In: From 2107-2000 General Fees (KU Fund 099)	227,094	325,000	325,000
Total Available	240,772	326,314	326,314
Total Expenditure	239,458	325,000	325,000
Total Carry Forward	1,314	1,314	1,314

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

5136-5030 Health Service (KU Fund 510)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719
Receipts deposited in the Student Health Fees Fund are derived from three sources: the regular health fee paid by all regularly-enrolled students; the Counseling and Psychological Services (CAPS) fee; and charges for health care, prescriptions, and special services paid by students.

Estimates of FY 2027 and FY 2028 revenue based on the FY 2027 schedule of fees and including the enrollment assumptions outlined for 2107-2000 (General Fees Fund) appear below.

SMART Cash Balance per KU records as of 06/30/2026 was $2,104,243.43

A balance of this level is needed to fund payroll and other expenditures until fees are paid in mid-August and to provide some stability to the operation

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	1,946,822	2,104,246	2,106,408
State Sales Tax	4,822		
Education and Libraries	(5,541)	2,800,000	2,800,000
Student Health Fees	10,773,678	8,395,838	8,395,838
Departmental Sales	20,000		
Other Reimb and Refund	(15,837)		
Total Available	12,723,944	13,300,084	13,302,246
Total Expenditures	10,619,698	11,193,676	11,433,489
Total Carry Forward	2,104,246	2,106,408	1,868,757

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

5137-5040 Student Union Fund (KU Fund 520)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

Estimates of FY 2027 and FY 2028 revenue based on the FY 2027 schedule of fees appear below:

SMART Cash Balance per KU records as of 06/30/2026 was $5,527.44

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	5,205	5,527	-
Education and Libraries	3,280,365	3,184,784	3,184,784
Total Available	3,285,570	3,190,311	3,184,784
Total Expenditures	3,280,043	3,190,311	3,184,784
Carry Forward	5,527	-	-

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

5142-5050 Housing System Operations (KU Fund 555)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

The Housing System Operations Fund will be used for the payment of principal and interest on various bonds issued through the Kansas Development Finance Authority. The required payment amounts are outlined in the schedule included within the Debt Service Program.

The overall average housing rate increase at KU was approximately 3% for the 2026–2027 academic year. The FY2027 rental rates are estimated and included below. FY2027 residence hall revenue expected to increase because Lewis Hall is back online. Apartment revenue includes Towers, McCarthy and Stouffer Place.

SMART Cash Balance per KU records as of 06/30/2026 was $7,390,092.89

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	10,072,138	7,390,094	7,132,046
Education and Libraries	812,052	850,962	876,491
Salvaged Materials	2,699	-	-
Meals and Processed Foods	1,193,357	1,219,411	1,255,993
Departmental or Agency Sales	1,075,082	1,083,014	1,115,504
Average Daily Balance Interest	520,312	494,555	509,392
Rent Halls & Rooms St Bldgs	48,262,699	49,578,058	50,693,564
All Other Operating Grants	249,658	257,148	264,863
Sale of Asset Gain or Loss	300	-	-
Other Reimb and Refunds	381	(632)	(651)
Operating Transfers In	520,893	536,520	552,616
Operating Transfers Out	(4,725,000)	(2,669,644)	(2,287,898)
Op Trsf Out-Interest Allocatio	(520,312)	(504,577)	(519,715)
Total Available	57,464,259	58,234,909	59,592,205
Total Non-Reportable Expenditures	117,658	117,658	117,658
Total Reportable Expenditures	49,956,507	50,985,205	51,623,245
Total Expenditures	50,074,165	51,102,863	51,740,903
Total Carry Forward	7,390,094	7,132,046	7,851,302

EXPLANATION OF RECEIPT ESTIMATES -- DA 405 Page 90

Division of the Budget

State of Kansas Agency: University of Kansas Lawrence

5142-5050 Housing System Operations (KU Fund 555) continued

Operating Transfer In:			
Op Transfer in (Interest Allocation) - from Suspense 5704-2150 (KU Fund 498)	520,893	536,520	552,616
Operating Transfer Out:			
Housing Transfer from 5142 5050 to 5621-5110	(2,225,000)	(2,669,644)	(2,287,898)
Housing Transfer from 5142 5050 to 5621-5110	(2,500,000)		
	(4,725,000)	(2,669,644)	(2,287,898)
Operating Transfer Out-Int Allocation :			
Avg Daily Balance Transfer to 5704	(520,312)	(504,577)	(519,715)

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

5171-5060 Student Union Renovation Revenue Fund (KU Fund 514)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

Estimates of FY 2027 and FY 2028 revenue based on the FY 2027 schedule of fees appear below.

SMART Cash Balance per KU records as of 06/30/2026 was $2,583.57

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	2,409	2,584	-
Education and Libraries (Required Campus Fees)	-	-	-
Student Health Fees	842,125	896,025	896,025
Average Daily Balance Interest	2,947	-	-
Total Available	847,481	898,609	896,025
Total Expenditure	844,897	898,609	896,025
Carry Forward	2,584	-	-

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

5175-5070 PARKING FAC KDFA 1993G REV FD (KU Fund 590)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

The Parking Facilities Revenue Fund was created in the spring of 1957 under authority of Chapter 484 of the 1957 Sessions Laws. Further statutory authority is provided in K.S.A. 75-3209 through 75-3215. Under the law, receipts are to be used for payment of expenses of enforcement of the parking regulations. Income to the Parking Facilities Revenue Fund consists of payments by students, faculty members, staff members, and others for permits to park in parking zones on the campus and of monetary penalties assessed for violations of the parking regulations.
With the approval of the Chancellor acting on behalf of the Board of Regents, the parking fees and fines are changed from time to time, as needed, to fund the operating budget and the capital improvements budget of the University's parking program. The fees and fines are charged in accordance with Article 4, Section 88-5-1, et. seq. of the Kansas Administrative Regulations.

Semi annual transfers will be made from the Revenue fund to the 2026A Principal and Interest Fund for Oswald/Self Parking and KUCDC Parking.

SMART Cash Balance per KU records as of 06/30/2026 was $1,201,544.06

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	1,524,233	1,201,542	1,520,021
Education and Libraries	(1,896)	-	-
Salvaged Materials	960		
Departmental or Agency Sales	294,872	303,718	312,830
Average Daily Balance Interest	153,374	157,975	162,714
Rent Hall	171		
Other Rents and Royalties	6,957,555	7,136,204	7,350,290
Other Fines Penalties Forfeit	1,229,439	1,266,164	1,304,148
Othe Reimb and refunds	7,487		
Operating Transfers Out (see details below)	(3,750,000)	(3,862,500)	(3,978,375)
Total Available	6,416,195	6,203,103	6,671,628
Total Reportable Expenditures	5,214,653	4,683,082	4,857,939
Total Expenditure	5,214,653	4,683,082	4,857,939
Carry Forward	1,201,542	1,520,021	1,813,689

EXPLANATION OF RECEIPT ESTIMATES -- DA 405 Page 93

Division of the Budget

State of Kansas Agency: University of Kansas Lawrence

5175-5070 PARKING FAC KDFA 1993G REV FD (KU Fund 590) continued

Transfers Out:

To 5802-5170 for capital improvements	(3,750,000)	(3,862,500)	(3,978,375)
	(3,750,000)	(3,862,500)	(3,978,375)

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

5621-5110 Housing System Repairs (KU Fund 556)

Statutory authority is provided by Chapter 150, Section 107, 108, 171 of Volume 2 of the 2026 Session Laws of Kansas and K.S.A. 76-719

SMART Cash Balance per KU records as of 06/30/2026 was $8,987,266.09

	FY 2026 Actuals	FY 2027 Projected	FY 2028 Projected
Cash Forward	6,165,092	8,987,267	11,656,911
Average Daily Balance Interest	175,833	175,833	175,833
Operating Transfers in	4,900,833	2,669,644	2,287,898
Operating Transfer out Interest Allocation	(175,833)	(175,833)	(175,833)
Total Available	11,065,925	11,656,911	13,944,809
Total Reportable Expenditures	2,078,658	-	-
Total Expenditure	2,078,658	-	-
Total Carry Forward	8,987,267	11,656,911	13,944,809
Operating Transfer In:			
No Offset	175,833		
Housing Transfer from 5142 5050 to 5621-5110	2,500,000		
Housing Transfer from 5142 5050 to 5621-5110	2,225,000	2,669,644	2,287,898
	4,900,833	2,669,644	2,287,898
Operating Transfer out Interest Allocation			
Interest Allocation transfer from 5621-5110 to 5704-2150 (498) off budget	(175,833)	(175,833)	(175,833)

406/410 series report

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Agency Name: University of Kansas
Agency Reporting Level: 682-00-41000-0000000-0000-000
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	48,601,285	57,004,098	61,634,716	0	0	0
519990	SHRINKAGE	0	(589,098)	(639,174)	0	0	0
	TOTAL Salaries and Wages	**48,601,285**	**56,415,000**	**60,995,542**	**0**	**0**	**0**
52000	Communication	119,736	119,736	119,736	0	0	0
52100	Freight and Express	4,352	4,352	4,352	0	0	0
52200	Printing and Advertising	2,442,433	2,442,433	2,442,433	0	0	0
52300	Rents	1,060,220	1,060,220	1,060,220	0	0	0
52400	Reparing and Servicing	315,276	315,276	315,276	0	0	0
52510	InState Travel and Subsistence	50,232	50,232	50,232	0	0	0
52520	Out of State Travel and Subsis	273,375	273,375	273,375	0	0	0
52530	International Travel and Subsi	8,760	8,760	8,760	0	0	0
52600	Fees-other Services	1,857,131	1,857,131	1,791,273	0	0	0
52700	Fee-Professional Services	2,903,287	2,903,287	2,903,287	0	0	0
52900	Other Contractual Services	4,062,716	4,062,716	4,062,716	0	0	0
	TOTAL Contractual Services	**13,097,518**	**13,097,518**	**13,031,660**	**0**	**0**	**0**
53000	Clothing	3,399	3,399	3,399	0	0	0
53200	Food for Human Consumption	14,138	14,138	14,138	0	0	0
53400	Maint Constr Material Supply	241,827	241,827	241,827	0	0	0
53500	Vehicle Part Supply Accessory	1,543	1,543	1,543	0	0	0
53600	Pro Science Supply Material	92,422	92,422	92,422	0	0	0
53700	Office and Data Supplies	116,076	116,076	116,076	0	0	0
53900	Other Supplies and Materials	174,452	174,452	174,452	0	0	0
	TOTAL Commodities	**643,857**	**643,857**	**643,857**	**0**	**0**	**0**
	TOTAL Capital Outlay	**5,975,440**	**5,975,440**	**5,975,440**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**68,318,100**	**76,131,815**	**80,646,499**	**0**	**0**	**0**
	SUBTOTAL State Operations	**68,318,100**	**76,131,815**	**80,646,499**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**68,318,100**	**76,131,815**	**80,646,499**	**0**	**0**	**0**

406/410 series report

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	21,810,292	21,039,230	22,827,657	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**21,810,292**	**21,039,230**	**22,827,657**	**0**	**0**	**0**
1	2107	2000 GENERAL FF	19,903,922	28,854,099	31,278,077	0	0	0
1	**2107**	**2107 SUBTOTAL for 2107's**	**19,903,922**	**28,854,099**	**31,278,077**	**0**	**0**	**0**
1	2545	2080 RESTRICTED FF	6,294,937	6,501,140	6,888,391	0	0	0
1	**2545**	**2545 SUBTOTAL for 2545's**	**6,294,937**	**6,501,140**	**6,888,391**	**0**	**0**	**0**
1	3147	3140 UNIVERSITY FDF	592,134	609,629	640,591	0	0	0
1	**3147**	**3147 SUBTOTAL for 3147's**	**592,134**	**609,629**	**640,591**	**0**	**0**	**0**
		292 TOTAL Salaries and Wages	**48,601,285**	**57,004,098**	**61,634,716**	**0**	**0**	**0**
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(589,098)	(639,174)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(589,098)**	**(639,174)**	**0**	**0**	**0**
		302 TOTAL Shrinkage	**0**	**(589,098)**	**(639,174)**	**0**	**0**	**0**
2	1000	0023 OPERATING EXP-INCLD OFF HOS	65,858	65,858	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**65,858**	**65,858**	**0**	**0**	**0**	**0**
2	2107	2000 GENERAL FF	8,878,438	8,878,438	8,878,438	0	0	0
2	**2107**	**2107 SUBTOTAL for 2107's**	**8,878,438**	**8,878,438**	**8,878,438**	**0**	**0**	**0**
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	116,951	116,951	116,951	0	0	0
2	**2393**	**2393 SUBTOTAL for 2393's**	**116,951**	**116,951**	**116,951**	**0**	**0**	**0**
2	2545	2080 RESTRICTED FF	3,822,290	3,822,290	3,822,290	0	0	0
2	**2545**	**2545 SUBTOTAL for 2545's**	**3,822,290**	**3,822,290**	**3,822,290**	**0**	**0**	**0**
2	3147	3140 UNIVERSITY FDF	210,976	210,976	210,976	0	0	0
2	**3147**	**3147 SUBTOTAL for 3147's**	**210,976**	**210,976**	**210,976**	**0**	**0**	**0**
2	7103	7000 INTEREST FD	3,005	3,005	3,005	0	0	0
2	**7103**	**7103 SUBTOTAL for 7103's**	**3,005**	**3,005**	**3,005**	**0**	**0**	**0**
		362 TOTAL Contractual Services	**13,097,518**	**13,097,518**	**13,031,660**	**0**	**0**	**0**
3	2107	2000 GENERAL FF	534,239	534,239	534,239	0	0	0
3	**2107**	**2107 SUBTOTAL for 2107's**	**534,239**	**534,239**	**534,239**	**0**	**0**	**0**
3	2545	2080 RESTRICTED FF	109,618	109,618	109,618	0	0	0
3	**2545**	**2545 SUBTOTAL for 2545's**	**109,618**	**109,618**	**109,618**	**0**	**0**	**0**
		382 TOTAL Commodities	**643,857**	**643,857**	**643,857**	**0**	**0**	**0**
4	2107	2000 GENERAL FF	5,571,090	5,571,090	5,571,090	0	0	0
4	**2107**	**2107 SUBTOTAL for 2107's**	**5,571,090**	**5,571,090**	**5,571,090**	**0**	**0**	**0**
4	2545	2080 RESTRICTED FF	404,350	404,350	404,350	0	0	0
4	**2545**	**2545 SUBTOTAL for 2545's**	**404,350**	**404,350**	**404,350**	**0**	**0**	**0**
		402 TOTAL Capital Outlay	**5,975,440**	**5,975,440**	**5,975,440**	**0**	**0**	**0**
		402 TOTAL All Funds	**68,318,100**	**76,131,815**	**80,646,499**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0023	OPERATING EXP-INCLD OFF HOS	21,876,150	20,515,990	22,188,483	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**21,876,150**	**20,515,990**	**22,188,483**	**0**	**0**	**0**
2000	GENERAL FF	34,887,689	43,837,866	46,261,844	0	0	0
2107	**SUBTOTAL GENERAL FF**	**34,887,689**	**43,837,866**	**46,261,844**	**0**	**0**	**0**
2390	JO CO EDU TRIANGLE RSCH FD	116,951	116,951	116,951	0	0	0
2393	**SUBTOTAL JO CO EDU RSCH TRIANGLE FD**	**116,951**	**116,951**	**116,951**	**0**	**0**	**0**
2080	RESTRICTED FF	10,631,195	10,837,398	11,224,649	0	0	0
2545	**SUBTOTAL RESTRICTED FF**	**10,631,195**	**10,837,398**	**11,224,649**	**0**	**0**	**0**
3140	UNIVERSITY FDF	803,110	820,605	851,567	0	0	0
3147	**SUBTOTAL UNIVERSITY FDF**	**803,110**	**820,605**	**851,567**	**0**	**0**	**0**
7000	INTEREST FD	3,005	3,005	3,005	0	0	0
7103	**SUBTOTAL INTEREST FD**	**3,005**	**3,005**	**3,005**	**0**	**0**	**0**
	504 TOTAL MEANS OF FUNDING	**68,318,100**	**76,131,815**	**80,646,499**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	286,411,189	293,011,877	309,273,159	0	0	0
519990	SHRINKAGE	0	(2,772,439)	(2,929,504)	0	0	0
	TOTAL Salaries and Wages	**286,411,189**	**290,239,438**	**306,343,655**	**0**	**0**	**0**
52000	Communication	268,989	268,989	268,989	0	0	0
52100	Freight and Express	23,464	23,464	23,464	0	0	0
52200	Printing and Advertising	525,054	525,054	525,054	0	0	0
52300	Rents	1,528,532	1,528,532	1,528,532	0	0	0
52400	Reparing and Servicing	891,435	891,435	891,435	0	0	0
52510	InState Travel and Subsistence	725,666	725,666	725,666	0	0	0
52520	Out of State Travel and Subsis	2,277,160	2,277,160	2,277,160	0	0	0
52530	International Travel and Subsi	1,323,728	1,323,728	1,323,728	0	0	0
52600	Fees-other Services	12,686,766	14,430,290	14,091,847	0	0	0
52700	Fee-Professional Services	2,695,561	2,695,561	2,695,561	0	0	0
52800	Utilities	429,142	429,142	429,142	0	0	0
52900	Other Contractual Services	18,618,937	4,172,936	3,632,936	0	0	0
	TOTAL Contractual Services	**41,994,434**	**29,291,957**	**28,413,514**	**0**	**0**	**0**
53000	Clothing	199,922	199,922	199,922	0	0	0
53200	Food for Human Consumption	952,938	952,938	952,938	0	0	0
53300	Fuel (non-motor vehicle use)	97	97	97	0	0	0
53400	Maint Constr Material Supply	330,608	330,608	330,608	0	0	0
53500	Vehicle Part Supply Accessory	69,267	69,267	69,267	0	0	0
53600	Pro Science Supply Material	2,027,836	2,748,219	2,488,639	0	0	0
53700	Office and Data Supplies	1,203,949	1,203,949	1,203,949	0	0	0
53800	Research Supplies and Matieria	313,424	313,424	383,506	0	0	0
53900	Other Supplies and Materials	593,636	593,636	593,636	0	0	0
	TOTAL Commodities	**5,691,677**	**6,412,060**	**6,222,562**	**0**	**0**	**0**
	TOTAL Capital Outlay	**4,513,132**	**4,513,132**	**4,513,132**	**0**	**0**	**0**
	SUBTOTAL State Operations	**338,610,432**	**330,456,587**	**345,492,863**	**0**	**0**	**0**
55500	State Special Grants	632,715	0	0	0	0	0
	TOTAL Other Assistance	**632,715**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**339,243,147**	**330,456,587**	**345,492,863**	**0**	**0**	**0**
57000	Other Non-expense	26,585	23,398	23,398	0	0	0
	TOTAL Non-Expense Items	**26,585**	**23,398**	**23,398**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**339,269,732**	**330,479,985**	**345,516,261**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	89,478,488	91,748,418	96,756,894	0	0	0
1	1000	0370 UMBILICAL CORD MATRIX PROJECT	51,765	99,819	104,775	0	0	0
1	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	6,039,284	7,167,436	7,763,457	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**95,569,537**	**99,015,673**	**104,625,126**	**0**	**0**	**0**
1	2107	2000 GENERAL FF	147,482,632	149,282,908	157,498,231	0	0	0
1	**2107**	**2107 SUBTOTAL for 2107's**	**147,482,632**	**149,282,908**	**157,498,231**	**0**	**0**	**0**
1	2123	2170 FIRE SVC TRAINING PROGRAM FD	1,274,016	1,704,529	1,846,117	0	0	0
1	**2123**	**2123 SUBTOTAL for 2123's**	**1,274,016**	**1,704,529**	**1,846,117**	**0**	**0**	**0**
1	2393	2390 JO CO EDU TRIANGLE RSCH FD	4,940,226	6,310,487	6,684,504	0	0	0
1	**2393**	**2393 SUBTOTAL for 2393's**	**4,940,226**	**6,310,487**	**6,684,504**	**0**	**0**	**0**
1	2475	2500 FACLTY OF DISTINCTION MTCHG FD	1,820,419	1,053,177	1,099,632	0	0	0
1	**2475**	**2475 SUBTOTAL for 2475's**	**1,820,419**	**1,053,177**	**1,099,632**	**0**	**0**	**0**
1	2545	2080 RESTRICTED FF	26,409,787	27,996,020	29,448,738	0	0	0
1	2545	2081 RESTRICTED FF-RESTRICTED FD	746,168	0	0	0	0	0
1	**2545**	**2545 SUBTOTAL for 2545's**	**27,155,955**	**27,996,020**	**29,448,738**	**0**	**0**	**0**
1	2889	2889 2889 ENGINEER GRADUATE INCENTIVE FD	755,428	0	0	0	0	0
1	**2889**	**2889 SUBTOTAL for 2889's**	**755,428**	**0**	**0**	**0**	**0**	**0**
1	3147	3140 UNIVERSITY FDF	7,412,976	7,649,083	8,070,811	0	0	0
1	**3147**	**3147 SUBTOTAL for 3147's**	**7,412,976**	**7,649,083**	**8,070,811**	**0**	**0**	**0**
		1422 TOTAL Salaries and Wages	**286,411,189**	**293,011,877**	**309,273,159**	**0**	**0**	**0**
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(2,568,956)	(2,709,193)	0	0	0
10	1000	0370 UMBILICAL CORD MATRIX PROJECT	0	(2,795)	(2,934)	0	0	0
10	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	(200,688)	(217,377)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(2,772,439)**	**(2,929,504)**	**0**	**0**	**0**
		1452 TOTAL Shrinkage	**0**	**(2,772,439)**	**(2,929,504)**	**0**	**0**	**0**
2	1000	0023 OPERATING EXP-INCLD OFF HOS	317,007	317,007	0	0	0	0
2	1000	0370 UMBILICAL CORD MATRIX PROJECT	17,582	17,582	17,582	0	0	0
2	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	1,622,623	1,426,111	1,313,546	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**1,957,212**	**1,760,700**	**1,331,128**	**0**	**0**	**0**
2	2107	2000 GENERAL FF	23,381,103	8,335,102	8,652,109	0	0	0
2	**2107**	**2107 SUBTOTAL for 2107's**	**23,381,103**	**8,335,102**	**8,652,109**	**0**	**0**	**0**
2	2123	2170 FIRE SVC TRAINING PROGRAM FD	355,009	355,009	355,009	0	0	0
2	**2123**	**2123 SUBTOTAL for 2123's**	**355,009**	**355,009**	**355,009**	**0**	**0**	**0**
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	252,869	252,869	252,869	0	0	0
2	**2393**	**2393 SUBTOTAL for 2393's**	**252,869**	**252,869**	**252,869**	**0**	**0**	**0**
2	2475	2500 FACLTY OF DISTINCTION MTCHG FD	14,949	1,954,985	1,189,107	0	0	0
2	**2475**	**2475 SUBTOTAL for 2475's**	**14,949**	**1,954,985**	**1,189,107**	**0**	**0**	**0**
2	2545	2080 RESTRICTED FF	15,816,955	15,816,955	15,816,955	0	0	0
2	**2545**	**2545 SUBTOTAL for 2545's**	**15,816,955**	**15,816,955**	**15,816,955**	**0**	**0**	**0**
2	2889	2889 2889 ENGINEER GRADUATE INCENTIVE FD	60,547	660,547	660,547	0	0	0
2	**2889**	**2889 SUBTOTAL for 2889's**	**60,547**	**660,547**	**660,547**	**0**	**0**	**0**
2	3147	3140 UNIVERSITY FDF	155,790	155,790	155,790	0	0	0
2	**3147**	**3147 SUBTOTAL for 3147's**	**155,790**	**155,790**	**155,790**	**0**	**0**	**0**
		1552 TOTAL Contractual Services	**41,994,434**	**29,291,957**	**28,413,514**	**0**	**0**	**0**
3	1000	0370 UMBILICAL CORD MATRIX PROJECT	58,189	13,862	15,969	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
3	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	1,294,914	1,298,101	1,298,101	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,353,103**	**1,311,963**	**1,314,070**	**0**	**0**	**0**
3	2107	2000 GENERAL FF	1,835,457	1,835,457	1,835,457	0	0	0
3	**2107**	**2107 SUBTOTAL for 2107's**	**1,835,457**	**1,835,457**	**1,835,457**	**0**	**0**	**0**
3	2123	2170 FIRE SVC TRAINING PROGRAM FD	114,922	114,922	114,922	0	0	0
3	**2123**	**2123 SUBTOTAL for 2123's**	**114,922**	**114,922**	**114,922**	**0**	**0**	**0**
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	86,723	86,723	86,723	0	0	0
3	**2393**	**2393 SUBTOTAL for 2393's**	**86,723**	**86,723**	**86,723**	**0**	**0**	**0**
3	2475	2500 FACLTY OF DISTINCTION MTCHG FD	622	622	622	0	0	0
3	**2475**	**2475 SUBTOTAL for 2475's**	**622**	**622**	**622**	**0**	**0**	**0**
3	2545	2080 RESTRICTED FF	2,198,022	2,198,022	2,198,022	0	0	0
3	**2545**	**2545 SUBTOTAL for 2545's**	**2,198,022**	**2,198,022**	**2,198,022**	**0**	**0**	**0**
3	2889	2889 2889 ENGINEER GRADUATE INCENTIVE FD	69,535	831,058	639,453	0	0	0
3	**2889**	**2889 SUBTOTAL for 2889's**	**69,535**	**831,058**	**639,453**	**0**	**0**	**0**
3	3147	3140 UNIVERSITY FDF	33,293	33,293	33,293	0	0	0
3	**3147**	**3147 SUBTOTAL for 3147's**	**33,293**	**33,293**	**33,293**	**0**	**0**	**0**
		1642 TOTAL Commodities	**5,691,677**	**6,412,060**	**6,222,562**	**0**	**0**	**0**
4	1000	0370 UMBILICAL CORD MATRIX PROJECT	27,920	27,920	27,920	0	0	0
4	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	1,382,478	1,382,478	1,382,478	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,410,398**	**1,410,398**	**1,410,398**	**0**	**0**	**0**
4	2107	2000 GENERAL FF	1,683,759	1,683,759	1,683,759	0	0	0
4	**2107**	**2107 SUBTOTAL for 2107's**	**1,683,759**	**1,683,759**	**1,683,759**	**0**	**0**	**0**
4	2123	2170 FIRE SVC TRAINING PROGRAM FD	151,854	151,854	151,854	0	0	0
4	**2123**	**2123 SUBTOTAL for 2123's**	**151,854**	**151,854**	**151,854**	**0**	**0**	**0**
4	2393	2390 JO CO EDU TRIANGLE RSCH FD	150,704	150,704	150,704	0	0	0
4	**2393**	**2393 SUBTOTAL for 2393's**	**150,704**	**150,704**	**150,704**	**0**	**0**	**0**
4	2545	2080 RESTRICTED FF	1,114,826	1,114,826	1,114,826	0	0	0
4	**2545**	**2545 SUBTOTAL for 2545's**	**1,114,826**	**1,114,826**	**1,114,826**	**0**	**0**	**0**
4	3147	3140 UNIVERSITY FDF	1,591	1,591	1,591	0	0	0
4	**3147**	**3147 SUBTOTAL for 3147's**	**1,591**	**1,591**	**1,591**	**0**	**0**	**0**
		1712 TOTAL Capital Outlay	**4,513,132**	**4,513,132**	**4,513,132**	**0**	**0**	**0**
9	2545	2080 RESTRICTED FF	16	0	0	0	0	0
9	**2545**	**2545 SUBTOTAL for 2545's**	**16**	**0**	**0**	**0**	**0**	**0**
9	3147	3140 UNIVERSITY FDF	632,699	0	0	0	0	0
9	**3147**	**3147 SUBTOTAL for 3147's**	**632,699**	**0**	**0**	**0**	**0**	**0**
		1732 TOTAL Other Assistance	**632,715**	**0**	**0**	**0**	**0**	**0**
92	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	3,187	0	0	0	0	0
92	**1000**	**1000 SUBTOTAL for 1000's**	**3,187**	**0**	**0**	**0**	**0**	**0**
92	2545	2080 RESTRICTED FF	23,398	23,398	23,398	0	0	0
92	**2545**	**2545 SUBTOTAL for 2545's**	**23,398**	**23,398**	**23,398**	**0**	**0**	**0**
		1752 TOTAL Non-Expense Items	**26,585**	**23,398**	**23,398**	**0**	**0**	**0**
		1752 TOTAL All Funds	**339,269,732**	**330,479,985**	**345,516,261**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0023	OPERATING EXP-INCLD OFF HOS	89,795,495	89,496,469	94,047,701	0	0	0
0370	UMBILICAL CORD MATRIX PROJECT	155,456	156,388	163,312	0	0	0
0380	KS Law Enfrcmnt Trng Ctr Op Ex	10,342,486	11,073,438	11,540,205	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**100,293,437**	**100,726,295**	**105,751,218**	**0**	**0**	**0**
2000	GENERAL FF	174,382,951	161,137,226	169,669,556	0	0	0
2107	**SUBTOTAL GENERAL FF**	**174,382,951**	**161,137,226**	**169,669,556**	**0**	**0**	**0**
2170	FIRE SVC TRAINING PROGRAM FD	1,895,801	2,326,314	2,467,902	0	0	0
2123	**SUBTOTAL FIRE SVC TRAINING PROGRAM FD**	**1,895,801**	**2,326,314**	**2,467,902**	**0**	**0**	**0**
2390	JO CO EDU TRIANGLE RSCH FD	5,430,522	6,800,783	7,174,800	0	0	0
2393	**SUBTOTAL JO CO EDU RSCH TRIANGLE FD**	**5,430,522**	**6,800,783**	**7,174,800**	**0**	**0**	**0**
2500	FACLTY OF DISTINCTION MTCHG FD	1,835,990	3,008,784	2,289,361	0	0	0
2475	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**1,835,990**	**3,008,784**	**2,289,361**	**0**	**0**	**0**
2080	RESTRICTED FF	45,563,004	47,149,221	48,601,939	0	0	0
2081	RESTRICTED FF-RESTRICTED FD	746,168	0	0	0	0	0
2545	**SUBTOTAL RESTRICTED FF**	**46,309,172**	**47,149,221**	**48,601,939**	**0**	**0**	**0**
2889	ENGINEER GRADUATE INCENTIVE FD	885,510	1,491,605	1,300,000	0	0	0
2889	**SUBTOTAL ENGINEER GRADUATE INCENTIVE FD**	**885,510**	**1,491,605**	**1,300,000**	**0**	**0**	**0**
3140	UNIVERSITY FDF	8,236,349	7,839,757	8,261,485	0	0	0
3147	**SUBTOTAL UNIVERSITY FDF**	**8,236,349**	**7,839,757**	**8,261,485**	**0**	**0**	**0**
1948	**TOTAL MEANS OF FUNDING**	**339,269,732**	**330,479,985**	**345,516,261**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	42,486,388	51,834,329	55,865,463	0	0	0
519990	SHRINKAGE	0	(550,491)	(594,611)	0	0	0
	TOTAL Salaries and Wages	**42,486,388**	**51,283,838**	**55,270,852**	**0**	**0**	**0**
52000	Communication	426,310	426,310	426,310	0	0	0
52100	Freight and Express	36,784	36,784	36,784	0	0	0
52200	Printing and Advertising	1,888,897	1,888,897	1,888,897	0	0	0
52300	Rents	1,867,733	1,867,733	1,867,733	0	0	0
52400	Reparing and Servicing	604,990	604,990	604,990	0	0	0
52510	InState Travel and Subsistence	53,337	53,337	53,337	0	0	0
52520	Out of State Travel and Subsis	382,772	382,772	382,772	0	0	0
52530	International Travel and Subsi	99,003	99,003	99,003	0	0	0
52600	Fees-other Services	5,820,040	5,820,040	5,747,216	0	0	0
52700	Fee-Professional Services	1,066,592	1,066,592	1,066,592	0	0	0
52900	Other Contractual Services	8,525,963	8,525,963	8,525,963	0	0	0
	TOTAL Contractual Services	**20,772,421**	**20,772,421**	**20,699,597**	**0**	**0**	**0**
53000	Clothing	11,239	11,239	11,239	0	0	0
53200	Food for Human Consumption	26,431	26,431	26,431	0	0	0
53400	Maint Constr Material Supply	138,424	138,424	138,424	0	0	0
53500	Vehicle Part Supply Accessory	9,262	9,262	9,262	0	0	0
53600	Pro Science Supply Material	1,007,870	1,007,870	1,007,870	0	0	0
53700	Office and Data Supplies	191,164	191,164	191,164	0	0	0
53800	Research Supplies and Matieria	2,454	2,454	2,454	0	0	0
53900	Other Supplies and Materials	164,497	164,497	164,497	0	0	0
	TOTAL Commodities	**1,551,341**	**1,551,341**	**1,551,341**	**0**	**0**	**0**
	TOTAL Capital Outlay	**5,612,536**	**5,612,536**	**5,612,536**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**70,422,686**	**79,220,136**	**83,134,326**	**0**	**0**	**0**
	SUBTOTAL State Operations	**70,422,686**	**79,220,136**	**83,134,326**	**0**	**0**	**0**
57000	Other Non-expense	10,344	10,344	10,344	0	0	0
	TOTAL Non-Expense Items	**10,344**	**10,344**	**10,344**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**70,433,030**	**79,230,480**	**83,144,670**	**0**	**0**	**0**

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	18,592,160	19,660,385	21,236,098	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**18,592,160**	**19,660,385**	**21,236,098**	**0**	**0**	**0**
1	2107	2000 GENERAL FF	21,961,917	30,009,641	32,332,513	0	0	0
1	**2107**	**2107 SUBTOTAL for 2107's**	**21,961,917**	**30,009,641**	**32,332,513**	**0**	**0**	**0**
1	2393	2390 JO CO EDU TRIANGLE RSCH FD	247,094	424,649	457,979	0	0	0
1	**2393**	**2393 SUBTOTAL for 2393's**	**247,094**	**424,649**	**457,979**	**0**	**0**	**0**
1	2545	2080 RESTRICTED FF	1,587,124	1,638,888	1,733,197	0	0	0
1	**2545**	**2545 SUBTOTAL for 2545's**	**1,587,124**	**1,638,888**	**1,733,197**	**0**	**0**	**0**
1	3147	3140 UNIVERSITY FDF	98,093	100,766	105,676	0	0	0
1	**3147**	**3147 SUBTOTAL for 3147's**	**98,093**	**100,766**	**105,676**	**0**	**0**	**0**
		1322 TOTAL Salaries and Wages	**42,486,388**	**51,834,329**	**55,865,463**	**0**	**0**	**0**
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(550,491)	(594,611)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(550,491)**	**(594,611)**	**0**	**0**	**0**
		1332 TOTAL Shrinkage	**0**	**(550,491)**	**(594,611)**	**0**	**0**	**0**
2	1000	0023 OPERATING EXP-INCLD OFF HOS	72,824	72,824	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**72,824**	**72,824**	**0**	**0**	**0**	**0**
2	2107	2000 GENERAL FF	17,584,769	17,584,769	17,584,769	0	0	0
2	**2107**	**2107 SUBTOTAL for 2107's**	**17,584,769**	**17,584,769**	**17,584,769**	**0**	**0**	**0**
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	1,548,695	1,548,695	1,548,695	0	0	0
2	**2393**	**2393 SUBTOTAL for 2393's**	**1,548,695**	**1,548,695**	**1,548,695**	**0**	**0**	**0**
2	2545	2080 RESTRICTED FF	1,553,030	1,553,030	1,553,030	0	0	0
2	**2545**	**2545 SUBTOTAL for 2545's**	**1,553,030**	**1,553,030**	**1,553,030**	**0**	**0**	**0**
2	3147	3140 UNIVERSITY FDF	13,103	13,103	13,103	0	0	0
2	**3147**	**3147 SUBTOTAL for 3147's**	**13,103**	**13,103**	**13,103**	**0**	**0**	**0**
		1382 TOTAL Contractual Services	**20,772,421**	**20,772,421**	**20,699,597**	**0**	**0**	**0**
3	2107	2000 GENERAL FF	1,139,813	1,139,813	1,139,813	0	0	0
3	**2107**	**2107 SUBTOTAL for 2107's**	**1,139,813**	**1,139,813**	**1,139,813**	**0**	**0**	**0**
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	8,829	8,829	8,829	0	0	0
3	**2393**	**2393 SUBTOTAL for 2393's**	**8,829**	**8,829**	**8,829**	**0**	**0**	**0**
3	2545	2080 RESTRICTED FF	401,214	401,214	401,214	0	0	0
3	**2545**	**2545 SUBTOTAL for 2545's**	**401,214**	**401,214**	**401,214**	**0**	**0**	**0**
3	3147	3140 UNIVERSITY FDF	1,485	1,485	1,485	0	0	0
3	**3147**	**3147 SUBTOTAL for 3147's**	**1,485**	**1,485**	**1,485**	**0**	**0**	**0**
		1422 TOTAL Commodities	**1,551,341**	**1,551,341**	**1,551,341**	**0**	**0**	**0**
4	2107	2000 GENERAL FF	4,829,655	4,829,655	4,829,655	0	0	0
4	**2107**	**2107 SUBTOTAL for 2107's**	**4,829,655**	**4,829,655**	**4,829,655**	**0**	**0**	**0**
4	2393	2390 JO CO EDU TRIANGLE RSCH FD	11,610	11,610	11,610	0	0	0
4	**2393**	**2393 SUBTOTAL for 2393's**	**11,610**	**11,610**	**11,610**	**0**	**0**	**0**
4	2545	2080 RESTRICTED FF	771,271	771,271	771,271	0	0	0
4	**2545**	**2545 SUBTOTAL for 2545's**	**771,271**	**771,271**	**771,271**	**0**	**0**	**0**
		1452 TOTAL Capital Outlay	**5,612,536**	**5,612,536**	**5,612,536**	**0**	**0**	**0**
92	2545	2080 RESTRICTED FF	10,344	10,344	10,344	0	0	0
92	**2545**	**2545 SUBTOTAL for 2545's**	**10,344**	**10,344**	**10,344**	**0**	**0**	**0**
		1462 TOTAL Non-Expense Items	**10,344**	**10,344**	**10,344**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	1462	**TOTAL All Funds**	**70,433,030**	**79,230,480**	**83,144,670**	**0**	**0**	**0**

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0023	OPERATING EXP-INCLD OFF HOS	18,664,984	19,182,718	20,641,487	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**18,664,984**	**19,182,718**	**20,641,487**	**0**	**0**	**0**
2000	GENERAL FF	45,516,154	53,563,878	55,886,750	0	0	0
2107	**SUBTOTAL GENERAL FF**	**45,516,154**	**53,563,878**	**55,886,750**	**0**	**0**	**0**
2390	JO CO EDU TRIANGLE RSCH FD	1,816,228	1,993,783	2,027,113	0	0	0
2393	**SUBTOTAL JO CO EDU RSCH TRIANGLE FD**	**1,816,228**	**1,993,783**	**2,027,113**	**0**	**0**	**0**
2080	RESTRICTED FF	4,322,983	4,374,747	4,469,056	0	0	0
2545	**SUBTOTAL RESTRICTED FF**	**4,322,983**	**4,374,747**	**4,469,056**	**0**	**0**	**0**
3140	UNIVERSITY FDF	112,681	115,354	120,264	0	0	0
3147	**SUBTOTAL UNIVERSITY FDF**	**112,681**	**115,354**	**120,264**	**0**	**0**	**0**
1564	**TOTAL MEANS OF FUNDING**	**70,433,030**	**79,230,480**	**83,144,670**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	38,492,969	37,772,422	40,729,037	0	0	0
519990	SHRINKAGE	0	(282,881)	(307,121)	0	0	0
	TOTAL Salaries and Wages	**38,492,969**	**37,489,541**	**40,421,916**	**0**	**0**	**0**
52000	Communication	59,485	59,485	59,627	0	0	0
52100	Freight and Express	79,135	79,135	79,135	0	0	0
52200	Printing and Advertising	1,878,759	1,762,851	1,878,759	0	0	0
52300	Rents	1,144,772	1,144,772	1,144,772	0	0	0
52400	Reparing and Servicing	229,746	345,654	229,746	0	0	0
52510	InState Travel and Subsistence	219,469	219,469	219,469	0	0	0
52520	Out of State Travel and Subsis	626,969	626,969	626,969	0	0	0
52530	International Travel and Subsi	159,002	159,002	159,002	0	0	0
52600	Fees-other Services	2,346,565	2,462,473	2,346,423	0	0	0
52700	Fee-Professional Services	758,636	758,636	758,494	0	0	0
52800	Utilities	513,823	513,823	513,823	0	0	0
52900	Other Contractual Services	1,889,183	1,889,183	1,889,183	0	0	0
	TOTAL Contractual Services	**9,905,544**	**10,021,452**	**9,905,402**	**0**	**0**	**0**
53000	Clothing	55,668	55,668	55,668	0	0	0
53200	Food for Human Consumption	243,581	243,581	243,581	0	0	0
53300	Fuel (non-motor vehicle use)	744	744	744	0	0	0
53400	Maint Constr Material Supply	102,199	102,199	102,199	0	0	0
53500	Vehicle Part Supply Accessory	5,859	5,859	5,859	0	0	0
53600	Pro Science Supply Material	238,581	238,581	238,581	0	0	0
53700	Office and Data Supplies	154,088	154,088	154,088	0	0	0
53800	Research Supplies and Matieria	1,352	1,352	1,352	0	0	0
53900	Other Supplies and Materials	886,411	886,411	886,411	0	0	0
	TOTAL Commodities	**1,688,483**	**1,688,483**	**1,688,483**	**0**	**0**	**0**
	TOTAL Capital Outlay	**1,333,229**	**1,333,229**	**1,333,229**	**0**	**0**	**0**
	SUBTOTAL State Operations	**51,420,225**	**50,532,705**	**53,349,030**	**0**	**0**	**0**
55500	State Special Grants	118,844	0	0	0	0	0
	TOTAL Other Assistance	**118,844**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**51,539,069**	**50,532,705**	**53,349,030**	**0**	**0**	**0**
57000	Other Non-expense	1,501	1,501	1,501	0	0	0
	TOTAL Non-Expense Items	**1,501**	**1,501**	**1,501**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**51,540,570**	**50,534,206**	**53,350,531**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	10,269,150	10,102,885	10,968,610	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**10,269,150**	**10,102,885**	**10,968,610**	**0**	**0**	**0**
1	2107	2000 GENERAL FF	19,264,754	17,760,440	19,184,176	0	0	0
1	**2107**	**2107 SUBTOTAL for 2107's**	**19,264,754**	**17,760,440**	**19,184,176**	**0**	**0**	**0**
1	2534	2050 KS CARREER WORK STUDY PRG FD	15,931	0	0	0	0	0
1	**2534**	**2534 SUBTOTAL for 2534's**	**15,931**	**0**	**0**	**0**	**0**	**0**
1	2545	2080 RESTRICTED FF	5,319,231	5,492,508	5,809,280	0	0	0
1	**2545**	**2545 SUBTOTAL for 2545's**	**5,319,231**	**5,492,508**	**5,809,280**	**0**	**0**	**0**
1	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	1,819,637	2,034,750	2,186,462	0	0	0
1	**2864**	**2864 SUBTOTAL for 2864's**	**1,819,637**	**2,034,750**	**2,186,462**	**0**	**0**	**0**
1	3147	3140 UNIVERSITY FDF	204,422	209,935	219,547	0	0	0
1	**3147**	**3147 SUBTOTAL for 3147's**	**204,422**	**209,935**	**219,547**	**0**	**0**	**0**
1	5136	5030 HEALTH SERVICE FD	1,569,066	2,084,191	2,265,335	0	0	0
1	**5136**	**5136 SUBTOTAL for 5136's**	**1,569,066**	**2,084,191**	**2,265,335**	**0**	**0**	**0**
1	5142	5050 HOUSING SYSTEM OPERATIONS FD	30,778	87,713	95,627	0	0	0
1	**5142**	**5142 SUBTOTAL for 5142's**	**30,778**	**87,713**	**95,627**	**0**	**0**	**0**
		1372 TOTAL Salaries and Wages	**38,492,969**	**37,772,422**	**40,729,037**	**0**	**0**	**0**
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(282,881)	(307,121)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(282,881)**	**(307,121)**	**0**	**0**	**0**
		1382 TOTAL Shrinkage	**0**	**(282,881)**	**(307,121)**	**0**	**0**	**0**
2	1000	0023 OPERATING EXP-INCLD OFF HOS	38,528	38,528	38,528	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**38,528**	**38,528**	**38,528**	**0**	**0**	**0**
2	2107	2000 GENERAL FF	4,741,537	4,741,537	4,741,537	0	0	0
2	**2107**	**2107 SUBTOTAL for 2107's**	**4,741,537**	**4,741,537**	**4,741,537**	**0**	**0**	**0**
2	2534	2050 KS CARREER WORK STUDY PRG FD	142	116,050	0	0	0	0
2	**2534**	**2534 SUBTOTAL for 2534's**	**142**	**116,050**	**0**	**0**	**0**	**0**
2	2545	2080 RESTRICTED FF	4,399,792	4,399,792	4,399,792	0	0	0
2	**2545**	**2545 SUBTOTAL for 2545's**	**4,399,792**	**4,399,792**	**4,399,792**	**0**	**0**	**0**
2	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	707,518	707,518	707,518	0	0	0
2	**2864**	**2864 SUBTOTAL for 2864's**	**707,518**	**707,518**	**707,518**	**0**	**0**	**0**
2	3147	3140 UNIVERSITY FDF	56	56	56	0	0	0
2	**3147**	**3147 SUBTOTAL for 3147's**	**56**	**56**	**56**	**0**	**0**	**0**
2	5136	5030 HEALTH SERVICE FD	17,825	17,825	17,825	0	0	0
2	**5136**	**5136 SUBTOTAL for 5136's**	**17,825**	**17,825**	**17,825**	**0**	**0**	**0**
2	5142	5050 HOUSING SYSTEM OPERATIONS FD	146	146	146	0	0	0
2	**5142**	**5142 SUBTOTAL for 5142's**	**146**	**146**	**146**	**0**	**0**	**0**
		1462 TOTAL Contractual Services	**9,905,544**	**10,021,452**	**9,905,402**	**0**	**0**	**0**
3	2107	2000 GENERAL FF	484,922	484,922	484,922	0	0	0
3	**2107**	**2107 SUBTOTAL for 2107's**	**484,922**	**484,922**	**484,922**	**0**	**0**	**0**
3	2545	2080 RESTRICTED FF	888,943	888,943	888,943	0	0	0
3	**2545**	**2545 SUBTOTAL for 2545's**	**888,943**	**888,943**	**888,943**	**0**	**0**	**0**
3	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	299,775	299,775	299,775	0	0	0
3	**2864**	**2864 SUBTOTAL for 2864's**	**299,775**	**299,775**	**299,775**	**0**	**0**	**0**
3	3147	3140 UNIVERSITY FDF	2,532	2,532	2,532	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
3	**3147**	**3147 SUBTOTAL for 3147's**	**2,532**	**2,532**	**2,532**	**0**	**0**	**0**
3	5136	5030 HEALTH SERVICE FD	12,311	12,311	12,311	0	0	0
3	**5136**	**5136 SUBTOTAL for 5136's**	**12,311**	**12,311**	**12,311**	**0**	**0**	**0**
		1512 TOTAL Commodities	**1,688,483**	**1,688,483**	**1,688,483**	**0**	**0**	**0**
4	2107	2000 GENERAL FF	732,050	732,050	732,050	0	0	0
4	**2107**	**2107 SUBTOTAL for 2107's**	**732,050**	**732,050**	**732,050**	**0**	**0**	**0**
4	2545	2080 RESTRICTED FF	512,454	512,454	512,454	0	0	0
4	**2545**	**2545 SUBTOTAL for 2545's**	**512,454**	**512,454**	**512,454**	**0**	**0**	**0**
4	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	75,330	75,330	75,330	0	0	0
4	**2864**	**2864 SUBTOTAL for 2864's**	**75,330**	**75,330**	**75,330**	**0**	**0**	**0**
4	5136	5030 HEALTH SERVICE FD	13,395	13,395	13,395	0	0	0
4	**5136**	**5136 SUBTOTAL for 5136's**	**13,395**	**13,395**	**13,395**	**0**	**0**	**0**
		1552 TOTAL Capital Outlay	**1,333,229**	**1,333,229**	**1,333,229**	**0**	**0**	**0**
9	2534	2050 KS CARREER WORK STUDY PRG FD	118,844	0	0	0	0	0
9	**2534**	**2534 SUBTOTAL for 2534's**	**118,844**	**0**	**0**	**0**	**0**	**0**
		1562 TOTAL Other Assistance	**118,844**	**0**	**0**	**0**	**0**	**0**
92	2545	2080 RESTRICTED FF	14	14	14	0	0	0
92	**2545**	**2545 SUBTOTAL for 2545's**	**14**	**14**	**14**	**0**	**0**	**0**
92	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	1,487	1,487	1,487	0	0	0
92	**2864**	**2864 SUBTOTAL for 2864's**	**1,487**	**1,487**	**1,487**	**0**	**0**	**0**
		1582 TOTAL Non-Expense Items	**1,501**	**1,501**	**1,501**	**0**	**0**	**0**
		1582 TOTAL All Funds	**51,540,570**	**50,534,206**	**53,350,531**	**0**	**0**	**0**

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0023	OPERATING EXP-INCLD OFF HOS	10,307,678	9,858,532	10,700,017	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**10,307,678**	**9,858,532**	**10,700,017**	**0**	**0**	**0**
2000	GENERAL FF	25,223,263	23,718,949	25,142,685	0	0	0
2107	**SUBTOTAL GENERAL FF**	**25,223,263**	**23,718,949**	**25,142,685**	**0**	**0**	**0**
2050	KS CARREER WORK STUDY PRG FD	134,917	116,050	0	0	0	0
2534	**SUBTOTAL KS CARREER WORK STUDY PRG FD**	**134,917**	**116,050**	**0**	**0**	**0**	**0**
2080	RESTRICTED FF	11,120,434	11,293,711	11,610,483	0	0	0
2545	**SUBTOTAL RESTRICTED FF**	**11,120,434**	**11,293,711**	**11,610,483**	**0**	**0**	**0**
2860	STDNT REC/FIT CTR REV ACT 00Q	2,903,747	3,118,860	3,270,572	0	0	0
2864	**SUBTOTAL KU STDNT REC/FIT CTR KDFA 00Q**	**2,903,747**	**3,118,860**	**3,270,572**	**0**	**0**	**0**
3140	UNIVERSITY FDF	207,010	212,523	222,135	0	0	0
3147	**SUBTOTAL UNIVERSITY FDF**	**207,010**	**212,523**	**222,135**	**0**	**0**	**0**
5030	HEALTH SERVICE FD	1,612,597	2,127,722	2,308,866	0	0	0
5136	**SUBTOTAL HEALTH SERVICE FD**	**1,612,597**	**2,127,722**	**2,308,866**	**0**	**0**	**0**
5050	HOUSING SYSTEM OPERATIONS FD	30,924	87,859	95,773	0	0	0
5142	**SUBTOTAL HOUSING SYSTEM OPERATIONS FD**	**30,924**	**87,859**	**95,773**	**0**	**0**	**0**
1736	**TOTAL MEANS OF FUNDING**	**51,540,570**	**50,534,206**	**53,350,531**	**0**	**0**	**0**

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	146,627,756	145,588,086	154,263,094	0	0	0
519990	SHRINKAGE	0	(467,513)	(505,323)	0	0	0
	TOTAL Salaries and Wages	**146,627,756**	**145,120,573**	**153,757,771**	**0**	**0**	**0**
52000	Communication	133,453	133,453	133,453	0	0	0
52100	Freight and Express	57,630	57,630	57,630	0	0	0
52200	Printing and Advertising	194,606	194,606	194,606	0	0	0
52300	Rents	292,600	292,600	292,600	0	0	0
52400	Reparing and Servicing	332,359	332,359	332,359	0	0	0
52510	InState Travel and Subsistence	173,485	173,485	173,485	0	0	0
52520	Out of State Travel and Subsis	1,229,526	1,229,526	1,229,526	0	0	0
52530	International Travel and Subsi	649,228	649,228	649,228	0	0	0
52600	Fees-other Services	16,773,159	14,835,569	14,691,705	0	0	0
52700	Fee-Professional Services	2,980,237	2,980,237	2,980,237	0	0	0
52800	Utilities	9,783	9,783	9,783	0	0	0
52900	Other Contractual Services	988,169	988,169	988,169	0	0	0
	TOTAL Contractual Services	**23,814,235**	**21,876,645**	**21,732,781**	**0**	**0**	**0**
53000	Clothing	11,279	11,279	11,279	0	0	0
53200	Food for Human Consumption	20,588	20,588	20,588	0	0	0
53300	Fuel (non-motor vehicle use)	46	46	46	0	0	0
53400	Maint Constr Material Supply	105,450	105,450	105,450	0	0	0
53500	Vehicle Part Supply Accessory	63,627	63,627	63,627	0	0	0
53600	Pro Science Supply Material	885,900	847,096	833,368	0	0	0
53700	Office and Data Supplies	379,881	379,881	379,881	0	0	0
53800	Research Supplies and Matieria	670,983	657,255	670,983	0	0	0
53900	Other Supplies and Materials	36,795	36,795	36,795	0	0	0
	TOTAL Commodities	**2,174,549**	**2,122,017**	**2,122,017**	**0**	**0**	**0**
	TOTAL Capital Outlay	**2,668,277**	**1,977,246**	**1,867,869**	**0**	**0**	**0**
	SUBTOTAL State Operations	**175,284,817**	**171,096,481**	**179,480,438**	**0**	**0**	**0**
55500	State Special Grants	235,322	0	0	0	0	0
	TOTAL Other Assistance	**235,322**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**175,520,139**	**171,096,481**	**179,480,438**	**0**	**0**	**0**
57000	Other Non-expense	356	356	356	0	0	0
77300	Transfers	3,889,915	3,889,915	3,889,915	0	0	0
	TOTAL Non-Expense Items	**3,890,271**	**3,890,271**	**3,890,271**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**179,410,410**	**174,986,752**	**183,370,709**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	9,856,500	7,218,585	7,796,515	0	0	0
1	1000	0170 GEOLOGICAL SURVEY	7,673,870	9,478,319	10,250,746	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**17,530,370**	**16,696,904**	**18,047,261**	**0**	**0**	**0**
1	1800	1810 SWPF-GEOLOGICAL SURVEY	0	396,652	431,138	0	0	0
1	1800	1820 WATER QUANTITY/AQUIFER	16,005	0	0	0	0	0
1	1800	1830 Water Quality	682,303	0	0	0	0	0
1	**1800**	**1800 SUBTOTAL for 1800's**	**698,308**	**396,652**	**431,138**	**0**	**0**	**0**
1	2107	2000 GENERAL FF	12,526,765	9,581,974	10,349,227	0	0	0
1	**2107**	**2107 SUBTOTAL for 2107's**	**12,526,765**	**9,581,974**	**10,349,227**	**0**	**0**	**0**
1	2475	2500 FACLTY OF DISTINCTION MTCHG FD	187,496	150,486	162,570	0	0	0
1	**2475**	**2475 SUBTOTAL for 2475's**	**187,496**	**150,486**	**162,570**	**0**	**0**	**0**
1	2545	2080 RESTRICTED FF	45,930,740	62,499,534	65,980,847	0	0	0
1	2545	2081 RESTRICTED FF-RESTRICTED FD	14,665,484	0	0	0	0	0
1	**2545**	**2545 SUBTOTAL for 2545's**	**60,596,224**	**62,499,534**	**65,980,847**	**0**	**0**	**0**
1	2905	2160 SPONSORED RESEARCH OVERHEAD FD	3,728,030	3,324,740	3,618,312	0	0	0
1	**2905**	**2905 SUBTOTAL for 2905's**	**3,728,030**	**3,324,740**	**3,618,312**	**0**	**0**	**0**
1	3147	3140 UNIVERSITY FDF	51,360,563	52,937,796	55,673,739	0	0	0
1	**3147**	**3147 SUBTOTAL for 3147's**	**51,360,563**	**52,937,796**	**55,673,739**	**0**	**0**	**0**
		1432 TOTAL Salaries and Wages	**146,627,756**	**145,588,086**	**154,263,094**	**0**	**0**	**0**
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(202,120)	(218,302)	0	0	0
10	1000	0170 GEOLOGICAL SURVEY	0	(265,393)	(287,021)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(467,513)**	**(505,323)**	**0**	**0**	**0**
		1452 TOTAL Shrinkage	**0**	**(467,513)**	**(505,323)**	**0**	**0**	**0**
2	1000	0023 OPERATING EXP-INCLD OFF HOS	33,941	33,941	33,941	0	0	0
2	1000	0170 GEOLOGICAL SURVEY	916,358	263,222	153,844	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**950,299**	**297,163**	**187,785**	**0**	**0**	**0**
2	1800	1810 SWPF-GEOLOGICAL SURVEY	0	443,348	408,862	0	0	0
2	1800	1820 WATER QUANTITY/AQUIFER	711,157	0	0	0	0	0
2	1800	1830 Water Quality	264,277	0	0	0	0	0
2	**1800**	**1800 SUBTOTAL for 1800's**	**975,434**	**443,348**	**408,862**	**0**	**0**	**0**
2	2107	2000 GENERAL FF	2,727,302	2,727,302	2,727,302	0	0	0
2	**2107**	**2107 SUBTOTAL for 2107's**	**2,727,302**	**2,727,302**	**2,727,302**	**0**	**0**	**0**
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	501	501	501	0	0	0
2	**2393**	**2393 SUBTOTAL for 2393's**	**501**	**501**	**501**	**0**	**0**	**0**
2	2475	2500 FACLTY OF DISTINCTION MTCHG FD	98,389	98,389	98,389	0	0	0
2	**2475**	**2475 SUBTOTAL for 2475's**	**98,389**	**98,389**	**98,389**	**0**	**0**	**0**
2	2545	2080 RESTRICTED FF	5,269,233	16,834,746	16,834,746	0	0	0
2	2545	2081 RESTRICTED FF-RESTRICTED FD	11,565,513	0	0	0	0	0
2	**2545**	**2545 SUBTOTAL for 2545's**	**16,834,746**	**16,834,746**	**16,834,746**	**0**	**0**	**0**
2	2905	2160 SPONSORED RESEARCH OVERHEAD FD	12,821	12,821	12,821	0	0	0
2	**2905**	**2905 SUBTOTAL for 2905's**	**12,821**	**12,821**	**12,821**	**0**	**0**	**0**
2	3147	3140 UNIVERSITY FDF	1,462,375	1,462,375	1,462,375	0	0	0
2	**3147**	**3147 SUBTOTAL for 3147's**	**1,462,375**	**1,462,375**	**1,462,375**	**0**	**0**	**0**
2	3756	3596 ARPA Interest Projects	752,368	0	0	0	0	0
2	**3756**	**3756 SUBTOTAL for 3756's**	**752,368**	**0**	**0**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
		1582 TOTAL Contractual Services	**23,814,235**	**21,876,645**	**21,732,781**	**0**	**0**	**0**
3	1000	0170 GEOLOGICAL SURVEY	395,879	395,879	395,879	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**395,879**	**395,879**	**395,879**	**0**	**0**	**0**
3	1800	1820 WATER QUANTITY/AQUIFER	13,728	0	0	0	0	0
3	1800	1830 Water Quality	38,804	0	0	0	0	0
3	**1800**	**1800 SUBTOTAL for 1800's**	**52,532**	**0**	**0**	**0**	**0**	**0**
3	2107	2000 GENERAL FF	864,459	864,459	864,459	0	0	0
3	**2107**	**2107 SUBTOTAL for 2107's**	**864,459**	**864,459**	**864,459**	**0**	**0**	**0**
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	110,650	110,650	110,650	0	0	0
3	**2393**	**2393 SUBTOTAL for 2393's**	**110,650**	**110,650**	**110,650**	**0**	**0**	**0**
3	2475	2500 FACLTY OF DISTINCTION MTCHG FD	36,624	36,624	36,624	0	0	0
3	**2475**	**2475 SUBTOTAL for 2475's**	**36,624**	**36,624**	**36,624**	**0**	**0**	**0**
3	2545	2080 RESTRICTED FF	585,963	679,979	679,979	0	0	0
3	2545	2081 RESTRICTED FF-RESTRICTED FD	94,016	0	0	0	0	0
3	**2545**	**2545 SUBTOTAL for 2545's**	**679,979**	**679,979**	**679,979**	**0**	**0**	**0**
3	3147	3140 UNIVERSITY FDF	34,426	34,426	34,426	0	0	0
3	**3147**	**3147 SUBTOTAL for 3147's**	**34,426**	**34,426**	**34,426**	**0**	**0**	**0**
		1672 TOTAL Commodities	**2,174,549**	**2,122,017**	**2,122,017**	**0**	**0**	**0**
4	1000	0170 GEOLOGICAL SURVEY	912,297	259,160	149,783	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**912,297**	**259,160**	**149,783**	**0**	**0**	**0**
4	1800	1830 Water Quality	29,453	0	0	0	0	0
4	**1800**	**1800 SUBTOTAL for 1800's**	**29,453**	**0**	**0**	**0**	**0**	**0**
4	2107	2000 GENERAL FF	1,239,037	1,239,037	1,239,037	0	0	0
4	**2107**	**2107 SUBTOTAL for 2107's**	**1,239,037**	**1,239,037**	**1,239,037**	**0**	**0**	**0**
4	2393	2390 JO CO EDU TRIANGLE RSCH FD	825	825	825	0	0	0
4	**2393**	**2393 SUBTOTAL for 2393's**	**825**	**825**	**825**	**0**	**0**	**0**
4	2475	2500 FACLTY OF DISTINCTION MTCHG FD	6,569	6,569	6,569	0	0	0
4	**2475**	**2475 SUBTOTAL for 2475's**	**6,569**	**6,569**	**6,569**	**0**	**0**	**0**
4	2545	2080 RESTRICTED FF	383,069	458,693	458,693	0	0	0
4	2545	2081 RESTRICTED FF-RESTRICTED FD	75,624	0	0	0	0	0
4	**2545**	**2545 SUBTOTAL for 2545's**	**458,693**	**458,693**	**458,693**	**0**	**0**	**0**
4	3147	3140 UNIVERSITY FDF	12,962	12,962	12,962	0	0	0
4	**3147**	**3147 SUBTOTAL for 3147's**	**12,962**	**12,962**	**12,962**	**0**	**0**	**0**
4	3756	3596 ARPA Interest Projects	8,441	0	0	0	0	0
4	**3756**	**3756 SUBTOTAL for 3756's**	**8,441**	**0**	**0**	**0**	**0**	**0**
		1762 TOTAL Capital Outlay	**2,668,277**	**1,977,246**	**1,867,869**	**0**	**0**	**0**
9	2545	2081 RESTRICTED FF-RESTRICTED FD	950	0	0	0	0	0
9	**2545**	**2545 SUBTOTAL for 2545's**	**950**	**0**	**0**	**0**	**0**	**0**
9	3147	3140 UNIVERSITY FDF	234,372	0	0	0	0	0
9	**3147**	**3147 SUBTOTAL for 3147's**	**234,372**	**0**	**0**	**0**	**0**	**0**
		1782 TOTAL Other Assistance	**235,322**	**0**	**0**	**0**	**0**	**0**
92	2545	2080 RESTRICTED FF	356	3,454,526	3,454,526	0	0	0
92	2545	2081 RESTRICTED FF-RESTRICTED FD	3,454,170	0	0	0	0	0
92	**2545**	**2545 SUBTOTAL for 2545's**	**3,454,526**	**3,454,526**	**3,454,526**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
92	2905	2160 SPONSORED RESEARCH OVERHEAD FD	(2)	(2)	(2)	0	0	0
92	**2905**	**2905 SUBTOTAL for 2905's**	**(2)**	**(2)**	**(2)**	**0**	**0**	**0**
92	3147	3140 UNIVERSITY FDF	435,747	435,747	435,747	0	0	0
92	**3147**	**3147 SUBTOTAL for 3147's**	**435,747**	**435,747**	**435,747**	**0**	**0**	**0**
		1822 TOTAL Non-Expense Items	**3,890,271**	**3,890,271**	**3,890,271**	**0**	**0**	**0**
		1822 TOTAL All Funds	**179,410,410**	**174,986,752**	**183,370,709**	**0**	**0**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0023	OPERATING EXP-INCLD OFF HOS	9,890,441	7,050,406	7,612,154	0	0	0
0170	GEOLOGICAL SURVEY	9,898,404	10,131,187	10,663,231	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**19,788,845**	**17,181,593**	**18,275,385**	**0**	**0**	**0**
1810	SWPF-GEOLOGICAL SURVEY	0	840,000	840,000	0	0	0
1820	WATER QUANTITY/AQUIFER	740,890	0	0	0	0	0
1830	Water Quality	1,014,837	0	0	0	0	0
1800	**SUBTOTAL STATE WATER PLAN FUND**	**1,755,727**	**840,000**	**840,000**	**0**	**0**	**0**
2000	GENERAL FF	17,357,563	14,412,772	15,180,025	0	0	0
2107	**SUBTOTAL GENERAL FF**	**17,357,563**	**14,412,772**	**15,180,025**	**0**	**0**	**0**
2390	JO CO EDU TRIANGLE RSCH FD	111,976	111,976	111,976	0	0	0
2393	**SUBTOTAL JO CO EDU RSCH TRIANGLE FD**	**111,976**	**111,976**	**111,976**	**0**	**0**	**0**
2500	FACLTY OF DISTINCTION MTCHG FD	329,078	292,068	304,152	0	0	0
2475	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**329,078**	**292,068**	**304,152**	**0**	**0**	**0**
2080	RESTRICTED FF	52,169,361	83,927,478	87,408,791	0	0	0
2081	RESTRICTED FF-RESTRICTED FD	29,855,757	0	0	0	0	0
2545	**SUBTOTAL RESTRICTED FF**	**82,025,118**	**83,927,478**	**87,408,791**	**0**	**0**	**0**
2160	SPONSORED RESEARCH OVERHEAD FD	3,740,849	3,337,559	3,631,131	0	0	0
2905	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**3,740,849**	**3,337,559**	**3,631,131**	**0**	**0**	**0**
3140	UNIVERSITY FDF	53,540,445	54,883,306	57,619,249	0	0	0
3147	**SUBTOTAL UNIVERSITY FDF**	**53,540,445**	**54,883,306**	**57,619,249**	**0**	**0**	**0**
3596	ARPA Interest Projects	760,809	0	0	0	0	0
3756	**SUBTOTAL American Rescue Plan State Relief Fund**	**760,809**	**0**	**0**	**0**	**0**	**0**
	2042 TOTAL MEANS OF FUNDING	**179,410,410**	**174,986,752**	**183,370,709**	**0**	**0**	**0**

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	17,103,575	18,277,171	19,426,069	0	0	0
519990	SHRINKAGE	0	(37,697)	(40,934)	0	0	0
	TOTAL Salaries and Wages	**17,103,575**	**18,239,474**	**19,385,135**	**0**	**0**	**0**
52000	Communication	8,326	8,326	8,326	0	0	0
52100	Freight and Express	(2,383)	(2,383)	(2,383)	0	0	0
52200	Printing and Advertising	198,713	198,713	198,713	0	0	0
52300	Rents	133,675	133,675	133,675	0	0	0
52400	Reparing and Servicing	23,192	23,192	23,192	0	0	0
52510	InState Travel and Subsistence	37,498	37,498	37,498	0	0	0
52520	Out of State Travel and Subsis	94,684	94,684	94,684	0	0	0
52530	International Travel and Subsi	19,062	19,062	19,062	0	0	0
52600	Fees-other Services	701,714	701,714	701,714	0	0	0
52700	Fee-Professional Services	1,013,356	1,013,356	1,013,356	0	0	0
52800	Utilities	6,577	6,577	6,577	0	0	0
52900	Other Contractual Services	181,502	181,502	181,502	0	0	0
	TOTAL Contractual Services	**2,415,916**	**2,415,916**	**2,415,916**	**0**	**0**	**0**
53000	Clothing	5,504	5,504	5,504	0	0	0
53200	Food for Human Consumption	80,140	80,140	80,140	0	0	0
53400	Maint Constr Material Supply	29,076	29,076	29,076	0	0	0
53500	Vehicle Part Supply Accessory	1,627	1,627	1,627	0	0	0
53600	Pro Science Supply Material	100,461	100,461	100,461	0	0	0
53700	Office and Data Supplies	35,082	35,082	35,082	0	0	0
53800	Research Supplies and Matieria	550	550	550	0	0	0
53900	Other Supplies and Materials	109,738	109,738	109,738	0	0	0
	TOTAL Commodities	**362,178**	**362,178**	**362,178**	**0**	**0**	**0**
	TOTAL Capital Outlay	**80,846**	**80,846**	**80,846**	**0**	**0**	**0**
	SUBTOTAL State Operations	**19,962,515**	**21,098,414**	**22,244,075**	**0**	**0**	**0**
55500	State Special Grants	500	0	0	0	0	0
	TOTAL Other Assistance	**500**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**19,963,015**	**21,098,414**	**22,244,075**	**0**	**0**	**0**
57000	Other Non-expense	97,206	97,206	97,206	0	0	0
	TOTAL Non-Expense Items	**97,206**	**97,206**	**97,206**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**20,060,221**	**21,195,620**	**22,341,281**	**0**	**0**	**0**

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	1,474,166	1,346,324	1,461,935	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,474,166**	**1,346,324**	**1,461,935**	**0**	**0**	**0**
1	2107	2000 GENERAL FF	1,289,539	2,129,718	2,313,906	0	0	0
1	**2107**	**2107 SUBTOTAL for 2107's**	**1,289,539**	**2,129,718**	**2,313,906**	**0**	**0**	**0**
1	2545	2080 RESTRICTED FF	14,258,999	14,718,072	15,563,305	0	0	0
1	**2545**	**2545 SUBTOTAL for 2545's**	**14,258,999**	**14,718,072**	**15,563,305**	**0**	**0**	**0**
1	3147	3140 UNIVERSITY FDF	80,871	83,057	86,923	0	0	0
1	**3147**	**3147 SUBTOTAL for 3147's**	**80,871**	**83,057**	**86,923**	**0**	**0**	**0**
		1322 TOTAL Salaries and Wages	**17,103,575**	**18,277,171**	**19,426,069**	**0**	**0**	**0**
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(37,697)	(40,934)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(37,697)**	**(40,934)**	**0**	**0**	**0**
		1332 TOTAL Shrinkage	**0**	**(37,697)**	**(40,934)**	**0**	**0**	**0**
2	1000	0023 OPERATING EXP-INCLD OFF HOS	8,519	8,519	8,519	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**8,519**	**8,519**	**8,519**	**0**	**0**	**0**
2	2107	2000 GENERAL FF	117,841	117,841	117,841	0	0	0
2	**2107**	**2107 SUBTOTAL for 2107's**	**117,841**	**117,841**	**117,841**	**0**	**0**	**0**
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	2,154	2,154	2,154	0	0	0
2	**2393**	**2393 SUBTOTAL for 2393's**	**2,154**	**2,154**	**2,154**	**0**	**0**	**0**
2	2545	2080 RESTRICTED FF	2,200,190	2,200,190	2,200,190	0	0	0
2	**2545**	**2545 SUBTOTAL for 2545's**	**2,200,190**	**2,200,190**	**2,200,190**	**0**	**0**	**0**
2	3147	3140 UNIVERSITY FDF	87,212	87,212	87,212	0	0	0
2	**3147**	**3147 SUBTOTAL for 3147's**	**87,212**	**87,212**	**87,212**	**0**	**0**	**0**
		1382 TOTAL Contractual Services	**2,415,916**	**2,415,916**	**2,415,916**	**0**	**0**	**0**
3	2107	2000 GENERAL FF	20,559	20,559	20,559	0	0	0
3	**2107**	**2107 SUBTOTAL for 2107's**	**20,559**	**20,559**	**20,559**	**0**	**0**	**0**
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	3,335	3,335	3,335	0	0	0
3	**2393**	**2393 SUBTOTAL for 2393's**	**3,335**	**3,335**	**3,335**	**0**	**0**	**0**
3	2545	2080 RESTRICTED FF	337,386	337,386	337,386	0	0	0
3	**2545**	**2545 SUBTOTAL for 2545's**	**337,386**	**337,386**	**337,386**	**0**	**0**	**0**
3	3147	3140 UNIVERSITY FDF	898	898	898	0	0	0
3	**3147**	**3147 SUBTOTAL for 3147's**	**898**	**898**	**898**	**0**	**0**	**0**
		1422 TOTAL Commodities	**362,178**	**362,178**	**362,178**	**0**	**0**	**0**
4	2107	2000 GENERAL FF	1,483	1,483	1,483	0	0	0
4	**2107**	**2107 SUBTOTAL for 2107's**	**1,483**	**1,483**	**1,483**	**0**	**0**	**0**
4	2545	2080 RESTRICTED FF	79,363	79,363	79,363	0	0	0
4	**2545**	**2545 SUBTOTAL for 2545's**	**79,363**	**79,363**	**79,363**	**0**	**0**	**0**
		1442 TOTAL Capital Outlay	**80,846**	**80,846**	**80,846**	**0**	**0**	**0**
9	3147	3140 UNIVERSITY FDF	500	0	0	0	0	0
9	**3147**	**3147 SUBTOTAL for 3147's**	**500**	**0**	**0**	**0**	**0**	**0**
		1452 TOTAL Other Assistance	**500**	**0**	**0**	**0**	**0**	**0**
92	2545	2080 RESTRICTED FF	97,206	97,206	97,206	0	0	0
92	**2545**	**2545 SUBTOTAL for 2545's**	**97,206**	**97,206**	**97,206**	**0**	**0**	**0**
		1462 TOTAL Non-Expense Items	**97,206**	**97,206**	**97,206**	**0**	**0**	**0**
		1462 TOTAL All Funds	**20,060,221**	**21,195,620**	**22,341,281**	**0**	**0**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0023	OPERATING EXP-INCLD OFF HOS	1,482,685	1,317,146	1,429,520	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,482,685**	**1,317,146**	**1,429,520**	**0**	**0**	**0**
2000	GENERAL FF	1,429,422	2,269,601	2,453,789	0	0	0
2107	**SUBTOTAL GENERAL FF**	**1,429,422**	**2,269,601**	**2,453,789**	**0**	**0**	**0**
2390	JO CO EDU TRIANGLE RSCH FD	5,489	5,489	5,489	0	0	0
2393	**SUBTOTAL JO CO EDU RSCH TRIANGLE FD**	**5,489**	**5,489**	**5,489**	**0**	**0**	**0**
2080	RESTRICTED FF	16,973,144	17,432,217	18,277,450	0	0	0
2545	**SUBTOTAL RESTRICTED FF**	**16,973,144**	**17,432,217**	**18,277,450**	**0**	**0**	**0**
3140	UNIVERSITY FDF	169,481	171,167	175,033	0	0	0
3147	**SUBTOTAL UNIVERSITY FDF**	**169,481**	**171,167**	**175,033**	**0**	**0**	**0**
1564	**TOTAL MEANS OF FUNDING**	**20,060,221**	**21,195,620**	**22,341,281**	**0**	**0**	**0**

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	4,087,799	4,345,452	4,501,321	0	0	0
	TOTAL Salaries and Wages	**4,087,799**	**4,345,452**	**4,501,321**	**0**	**0**	**0**
52100	Freight and Express	445	445	445	0	0	0
52200	Printing and Advertising	6,035	6,035	6,035	0	0	0
52300	Rents	10,652	10,652	10,652	0	0	0
52510	InState Travel and Subsistence	671	671	671	0	0	0
52520	Out of State Travel and Subsis	38,909	38,909	38,909	0	0	0
52530	International Travel and Subsi	134,194	134,194	134,194	0	0	0
52600	Fees-other Services	14,883,922	14,883,922	14,883,922	0	0	0
52700	Fee-Professional Services	(100,972)	(100,972)	(100,972)	0	0	0
52900	Other Contractual Services	37,066	37,066	37,066	0	0	0
	TOTAL Contractual Services	**15,010,922**	**15,010,922**	**15,010,922**	**0**	**0**	**0**
53000	Clothing	465	465	465	0	0	0
53200	Food for Human Consumption	569	569	569	0	0	0
53400	Maint Constr Material Supply	154	154	154	0	0	0
53600	Pro Science Supply Material	25,575	25,575	25,575	0	0	0
53700	Office and Data Supplies	3,869	3,869	3,869	0	0	0
53900	Other Supplies and Materials	4,389	4,389	4,389	0	0	0
	TOTAL Commodities	**35,021**	**35,021**	**35,021**	**0**	**0**	**0**
	TOTAL Capital Outlay	**3,832**	**3,832**	**3,832**	**0**	**0**	**0**
	SUBTOTAL State Operations	**19,137,574**	**19,395,227**	**19,551,096**	**0**	**0**	**0**
55500	State Special Grants	102,805,109	102,420,224	102,890,651	0	0	0
	TOTAL Other Assistance	**102,805,109**	**102,420,224**	**102,890,651**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**121,942,683**	**121,815,451**	**122,441,747**	**0**	**0**	**0**
57000	Other Non-expense	157,637,826	157,637,826	137,000,000	0	0	0
77300	Transfers	142,034	142,034	142,034	0	0	0
	TOTAL Non-Expense Items	**157,779,860**	**157,779,860**	**137,142,034**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**279,722,543**	**279,595,311**	**259,583,781**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	2107	2000 GENERAL FF	588,062	750,229	787,671	0	0	0
1	**2107**	**2107 SUBTOTAL for 2107's**	**588,062**	**750,229**	**787,671**	**0**	**0**	**0**
1	2545	2080 RESTRICTED FF	3,490,651	3,585,909	3,704,103	0	0	0
1	**2545**	**2545 SUBTOTAL for 2545's**	**3,490,651**	**3,585,909**	**3,704,103**	**0**	**0**	**0**
1	3147	3140 UNIVERSITY FDF	9,086	9,314	9,547	0	0	0
1	**3147**	**3147 SUBTOTAL for 3147's**	**9,086**	**9,314**	**9,547**	**0**	**0**	**0**
		1232 TOTAL Salaries and Wages	**4,087,799**	**4,345,452**	**4,501,321**	**0**	**0**	**0**
2	2107	2000 GENERAL FF	9,172,058	9,172,058	9,172,058	0	0	0
2	**2107**	**2107 SUBTOTAL for 2107's**	**9,172,058**	**9,172,058**	**9,172,058**	**0**	**0**	**0**
2	2545	2080 RESTRICTED FF	5,838,864	5,838,864	5,838,864	0	0	0
2	**2545**	**2545 SUBTOTAL for 2545's**	**5,838,864**	**5,838,864**	**5,838,864**	**0**	**0**	**0**
		1252 TOTAL Contractual Services	**15,010,922**	**15,010,922**	**15,010,922**	**0**	**0**	**0**
3	2107	2000 GENERAL FF	387	387	387	0	0	0
3	**2107**	**2107 SUBTOTAL for 2107's**	**387**	**387**	**387**	**0**	**0**	**0**
3	2545	2080 RESTRICTED FF	34,634	34,634	34,634	0	0	0
3	**2545**	**2545 SUBTOTAL for 2545's**	**34,634**	**34,634**	**34,634**	**0**	**0**	**0**
		1272 TOTAL Commodities	**35,021**	**35,021**	**35,021**	**0**	**0**	**0**
4	2545	2080 RESTRICTED FF	3,832	3,832	3,832	0	0	0
4	**2545**	**2545 SUBTOTAL for 2545's**	**3,832**	**3,832**	**3,832**	**0**	**0**	**0**
		1282 TOTAL Capital Outlay	**3,832**	**3,832**	**3,832**	**0**	**0**	**0**
9	1000	0350 Student Financial Aid	4,569,587	4,099,160	4,569,587	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**4,569,587**	**4,099,160**	**4,569,587**	**0**	**0**	**0**
9	2107	2000 GENERAL FF	27,341,582	27,341,582	27,341,582	0	0	0
9	**2107**	**2107 SUBTOTAL for 2107's**	**27,341,582**	**27,341,582**	**27,341,582**	**0**	**0**	**0**
9	2393	2390 JO CO EDU TRIANGLE RSCH FD	142,800	142,800	142,800	0	0	0
9	**2393**	**2393 SUBTOTAL for 2393's**	**142,800**	**142,800**	**142,800**	**0**	**0**	**0**
9	2545	2080 RESTRICTED FF	38,745,664	38,745,664	38,745,664	0	0	0
9	**2545**	**2545 SUBTOTAL for 2545's**	**38,745,664**	**38,745,664**	**38,745,664**	**0**	**0**	**0**
9	3147	3140 UNIVERSITY FDF	31,766,018	31,766,018	31,766,018	0	0	0
9	**3147**	**3147 SUBTOTAL for 3147's**	**31,766,018**	**31,766,018**	**31,766,018**	**0**	**0**	**0**
9	3842	3020 EDU OPPORTUNITY ACT FDF	239,458	325,000	325,000	0	0	0
9	**3842**	**3842 SUBTOTAL for 3842's**	**239,458**	**325,000**	**325,000**	**0**	**0**	**0**
		1342 TOTAL Other Assistance	**102,805,109**	**102,420,224**	**102,890,651**	**0**	**0**	**0**
92	2545	2080 RESTRICTED FF	27,328,477	27,328,477	6,690,651	0	0	0
92	**2545**	**2545 SUBTOTAL for 2545's**	**27,328,477**	**27,328,477**	**6,690,651**	**0**	**0**	**0**
92	3147	3140 UNIVERSITY FDF	130,451,383	130,451,383	130,451,383	0	0	0
92	**3147**	**3147 SUBTOTAL for 3147's**	**130,451,383**	**130,451,383**	**130,451,383**	**0**	**0**	**0**
		1362 TOTAL Non-Expense Items	**157,779,860**	**157,779,860**	**137,142,034**	**0**	**0**	**0**
		1362 TOTAL All Funds	**279,722,543**	**279,595,311**	**259,583,781**	**0**	**0**	**0**

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0350	Student Financial Aid	4,569,587	4,099,160	4,569,587	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**4,569,587**	**4,099,160**	**4,569,587**	**0**	**0**	**0**
2000	GENERAL FF	37,102,089	37,264,256	37,301,698	0	0	0
2107	**SUBTOTAL GENERAL FF**	**37,102,089**	**37,264,256**	**37,301,698**	**0**	**0**	**0**
2390	JO CO EDU TRIANGLE RSCH FD	142,800	142,800	142,800	0	0	0
2393	**SUBTOTAL JO CO EDU RSCH TRIANGLE FD**	**142,800**	**142,800**	**142,800**	**0**	**0**	**0**
2080	RESTRICTED FF	75,442,122	75,537,380	55,017,748	0	0	0
2545	**SUBTOTAL RESTRICTED FF**	**75,442,122**	**75,537,380**	**55,017,748**	**0**	**0**	**0**
3140	UNIVERSITY FDF	162,226,487	162,226,715	162,226,948	0	0	0
3147	**SUBTOTAL UNIVERSITY FDF**	**162,226,487**	**162,226,715**	**162,226,948**	**0**	**0**	**0**
3020	EDU OPPORTUNITY ACT FDF	239,458	325,000	325,000	0	0	0
3842	**SUBTOTAL EDU OPPORTUNITY ACT FDF**	**239,458**	**325,000**	**325,000**	**0**	**0**	**0**
1468	**TOTAL MEANS OF FUNDING**	**279,722,543**	**279,595,311**	**259,583,781**	**0**	**0**	**0**

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	11,165,792	13,647,688	14,584,302	0	0	0
	TOTAL Salaries and Wages	**11,165,792**	**13,647,688**	**14,584,302**	**0**	**0**	**0**
52000	Communication	1,708,885	1,708,885	1,708,885	0	0	0
52100	Freight and Express	14,896	14,896	14,896	0	0	0
52200	Printing and Advertising	290,746	290,746	290,746	0	0	0
52300	Rents	9,304,150	9,304,150	9,304,150	0	0	0
52400	Reparing and Servicing	10,048,343	10,048,343	2,350,974	0	0	0
52510	InState Travel and Subsistence	31,622	31,622	31,622	0	0	0
52520	Out of State Travel and Subsis	68,284	68,284	68,284	0	0	0
52530	International Travel and Subsi	1,725	1,725	1,725	0	0	0
52600	Fees-other Services	10,679,394	10,679,394	2,326,471	0	0	0
52700	Fee-Professional Services	6,808,225	6,871,152	3,005,550	0	0	0
52800	Utilities	5,170,113	5,170,113	5,170,113	0	0	0
52900	Other Contractual Services	27,612,113	19,209,391	12,784,170	0	0	0
	TOTAL Contractual Services	**71,738,496**	**63,398,701**	**37,057,586**	**0**	**0**	**0**
53000	Clothing	9,187	9,187	9,187	0	0	0
53200	Food for Human Consumption	967,554	967,554	967,554	0	0	0
53400	Maint Constr Material Supply	396,662	396,662	396,662	0	0	0
53500	Vehicle Part Supply Accessory	1,178,636	1,178,636	1,178,636	0	0	0
53600	Pro Science Supply Material	1,138,491	1,138,491	1,138,491	0	0	0
53700	Office and Data Supplies	73,198	73,198	73,198	0	0	0
53800	Research Supplies and Matieria	3,702	3,702	3,702	0	0	0
53900	Other Supplies and Materials	353,519	353,519	353,519	0	0	0
	TOTAL Commodities	**4,120,949**	**4,120,949**	**4,120,949**	**0**	**0**	**0**
	TOTAL Capital Outlay	**2,106,212**	**2,106,212**	**2,106,212**	**0**	**0**	**0**
	SUBTOTAL State Operations	**89,131,449**	**83,273,550**	**57,869,049**	**0**	**0**	**0**
55200	Claims	1,427	0	0	0	0	0
55500	State Special Grants	135,818	0	0	0	0	0
	TOTAL Other Assistance	**137,245**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**89,268,694**	**83,273,550**	**57,869,049**	**0**	**0**	**0**
57000	Other Non-expense	4,422,812	4,386,792	4,378,681	0	0	0
77300	Transfers	128,816	0	0	0	0	0
	TOTAL Non-Expense Items	**4,551,628**	**4,386,792**	**4,378,681**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**93,820,322**	**87,660,342**	**62,247,730**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	2107	2000 GENERAL FF	125,577	573,796	621,109	0	0	0
1	**2107**	**2107 SUBTOTAL for 2107's**	**125,577**	**573,796**	**621,109**	**0**	**0**	**0**
1	2545	2080 RESTRICTED FF	3,968,541	4,087,550	4,304,813	0	0	0
1	**2545**	**2545 SUBTOTAL for 2545's**	**3,968,541**	**4,087,550**	**4,304,813**	**0**	**0**	**0**
1	3147	3140 UNIVERSITY FDF	127,055	130,516	136,876	0	0	0
1	**3147**	**3147 SUBTOTAL for 3147's**	**127,055**	**130,516**	**136,876**	**0**	**0**	**0**
1	5136	5030 HEALTH SERVICE FD	651,232	710,085	768,754	0	0	0
1	**5136**	**5136 SUBTOTAL for 5136's**	**651,232**	**710,085**	**768,754**	**0**	**0**	**0**
1	5142	5050 HOUSING SYSTEM OPERATIONS FD	4,853,406	6,546,003	7,011,782	0	0	0
1	**5142**	**5142 SUBTOTAL for 5142's**	**4,853,406**	**6,546,003**	**7,011,782**	**0**	**0**	**0**
1	5175	5070 PARKING FAC KDFA 1993G REV FD	1,439,981	1,599,738	1,740,968	0	0	0
1	**5175**	**5175 SUBTOTAL for 5175's**	**1,439,981**	**1,599,738**	**1,740,968**	**0**	**0**	**0**
		1352 TOTAL Salaries and Wages	**11,165,792**	**13,647,688**	**14,584,302**	**0**	**0**	**0**
2	2107	2000 GENERAL FF	324,989	324,989	324,989	0	0	0
2	**2107**	**2107 SUBTOTAL for 2107's**	**324,989**	**324,989**	**324,989**	**0**	**0**	**0**
2	2372	2310 CCF-RB-OPERATIONS	0	49,707	0	0	0	0
2	2372	2320 CCF-RB-STUDENT FEES	22,500	35,720	0	0	0	0
2	**2372**	**2372 SUBTOTAL for 2372's**	**22,500**	**85,427**	**0**	**0**	**0**	**0**
2	2545	2080 RESTRICTED FF	25,167,299	25,167,299	(1,088,390)	0	0	0
2	**2545**	**2545 SUBTOTAL for 2545's**	**25,167,299**	**25,167,299**	**(1,088,390)**	**0**	**0**	**0**
2	3147	3140 UNIVERSITY FDF	3,914	3,914	3,914	0	0	0
2	**3147**	**3147 SUBTOTAL for 3147's**	**3,914**	**3,914**	**3,914**	**0**	**0**	**0**
2	5136	5030 HEALTH SERVICE FD	7,059,050	7,059,050	7,059,050	0	0	0
2	**5136**	**5136 SUBTOTAL for 5136's**	**7,059,050**	**7,059,050**	**7,059,050**	**0**	**0**	**0**
2	5137	5040 STUDENT UNION FD	0	0	0	0	0	0
2	**5137**	**5137 SUBTOTAL for 5137's**	**0**	**0**	**0**	**0**	**0**	**0**
2	5142	5050 HOUSING SYSTEM OPERATIONS FD	36,173,080	29,099,606	29,099,606	0	0	0
2	**5142**	**5142 SUBTOTAL for 5142's**	**36,173,080**	**29,099,606**	**29,099,606**	**0**	**0**	**0**
2	5175	5070 PARKING FAC KDFA 1993G REV FD	2,986,454	1,657,206	1,657,207	0	0	0
2	**5175**	**5175 SUBTOTAL for 5175's**	**2,986,454**	**1,657,206**	**1,657,207**	**0**	**0**	**0**
2	5640	5120 STDNT HLTH FAC MNT/REP/EQUP FF	1,210	1,210	1,210	0	0	0
2	**5640**	**5640 SUBTOTAL for 5640's**	**1,210**	**1,210**	**1,210**	**0**	**0**	**0**
		1452 TOTAL Contractual Services	**71,738,496**	**63,398,701**	**37,057,586**	**0**	**0**	**0**
3	2107	2000 GENERAL FF	17,372	17,372	17,372	0	0	0
3	**2107**	**2107 SUBTOTAL for 2107's**	**17,372**	**17,372**	**17,372**	**0**	**0**	**0**
3	2545	2080 RESTRICTED FF	1,225,106	1,225,106	1,225,106	0	0	0
3	**2545**	**2545 SUBTOTAL for 2545's**	**1,225,106**	**1,225,106**	**1,225,106**	**0**	**0**	**0**
3	3147	3140 UNIVERSITY FDF	5,110	5,110	5,110	0	0	0
3	**3147**	**3147 SUBTOTAL for 3147's**	**5,110**	**5,110**	**5,110**	**0**	**0**	**0**
3	5136	5030 HEALTH SERVICE FD	1,188,688	1,188,688	1,188,688	0	0	0
3	**5136**	**5136 SUBTOTAL for 5136's**	**1,188,688**	**1,188,688**	**1,188,688**	**0**	**0**	**0**
3	5142	5050 HOUSING SYSTEM OPERATIONS FD	1,486,932	1,486,932	1,486,932	0	0	0
3	**5142**	**5142 SUBTOTAL for 5142's**	**1,486,932**	**1,486,932**	**1,486,932**	**0**	**0**	**0**
3	5175	5070 PARKING FAC KDFA 1993G REV FD	195,135	195,135	195,135	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
3	**5175**	**5175 SUBTOTAL for 5175's**	**195,135**	**195,135**	**195,135**	**0**	**0**	**0**
3	5640	5120 STDNT HLTH FAC MNT/REP/EQUP FF	2,606	2,606	2,606	0	0	0
3	**5640**	**5640 SUBTOTAL for 5640's**	**2,606**	**2,606**	**2,606**	**0**	**0**	**0**
		1522 TOTAL Commodities	**4,120,949**	**4,120,949**	**4,120,949**	**0**	**0**	**0**
4	2107	2000 GENERAL FF	3,340	3,340	3,340	0	0	0
4	**2107**	**2107 SUBTOTAL for 2107's**	**3,340**	**3,340**	**3,340**	**0**	**0**	**0**
4	2545	2080 RESTRICTED FF	1,358,458	1,358,458	1,358,458	0	0	0
4	**2545**	**2545 SUBTOTAL for 2545's**	**1,358,458**	**1,358,458**	**1,358,458**	**0**	**0**	**0**
4	5136	5030 HEALTH SERVICE FD	103,444	103,444	103,444	0	0	0
4	**5136**	**5136 SUBTOTAL for 5136's**	**103,444**	**103,444**	**103,444**	**0**	**0**	**0**
4	5142	5050 HOUSING SYSTEM OPERATIONS FD	304,457	304,457	304,457	0	0	0
4	**5142**	**5142 SUBTOTAL for 5142's**	**304,457**	**304,457**	**304,457**	**0**	**0**	**0**
4	5175	5070 PARKING FAC KDFA 1993G REV FD	331,498	331,498	331,498	0	0	0
4	**5175**	**5175 SUBTOTAL for 5175's**	**331,498**	**331,498**	**331,498**	**0**	**0**	**0**
4	5640	5120 STDNT HLTH FAC MNT/REP/EQUP FF	5,015	5,015	5,015	0	0	0
4	**5640**	**5640 SUBTOTAL for 5640's**	**5,015**	**5,015**	**5,015**	**0**	**0**	**0**
		1582 TOTAL Capital Outlay	**2,106,212**	**2,106,212**	**2,106,212**	**0**	**0**	**0**
9	2545	2080 RESTRICTED FF	135,818	0	0	0	0	0
9	**2545**	**2545 SUBTOTAL for 2545's**	**135,818**	**0**	**0**	**0**	**0**	**0**
9	5142	5050 HOUSING SYSTEM OPERATIONS FD	1,427	0	0	0	0	0
9	**5142**	**5142 SUBTOTAL for 5142's**	**1,427**	**0**	**0**	**0**	**0**	**0**
		1602 TOTAL Other Assistance	**137,245**	**0**	**0**	**0**	**0**	**0**
92	1000	0023 OPERATING EXP-INCLD OFF HOS	128,816	0	0	0	0	0
92	**1000**	**1000 SUBTOTAL for 1000's**	**128,816**	**0**	**0**	**0**	**0**	**0**
92	2545	2080 RESTRICTED FF	170,431	170,431	170,431	0	0	0
92	**2545**	**2545 SUBTOTAL for 2545's**	**170,431**	**170,431**	**170,431**	**0**	**0**	**0**
92	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	5,096	5,096	5,096	0	0	0
92	**2864**	**2864 SUBTOTAL for 2864's**	**5,096**	**5,096**	**5,096**	**0**	**0**	**0**
92	5136	5030 HEALTH SERVICE FD	4,687	4,687	4,687	0	0	0
92	**5136**	**5136 SUBTOTAL for 5136's**	**4,687**	**4,687**	**4,687**	**0**	**0**	**0**
92	5137	5040 STUDENT UNION FD	3,280,043	3,190,311	3,184,784	0	0	0
92	**5137**	**5137 SUBTOTAL for 5137's**	**3,280,043**	**3,190,311**	**3,184,784**	**0**	**0**	**0**
92	5142	5050 HOUSING SYSTEM OPERATIONS FD	117,658	117,658	117,658	0	0	0
92	**5142**	**5142 SUBTOTAL for 5142's**	**117,658**	**117,658**	**117,658**	**0**	**0**	**0**
92	5171	5060 STDNT UNION RENO REV FD	844,897	898,609	896,025	0	0	0
92	**5171**	**5171 SUBTOTAL for 5171's**	**844,897**	**898,609**	**896,025**	**0**	**0**	**0**
		1672 TOTAL Non-Expense Items	**4,551,628**	**4,386,792**	**4,378,681**	**0**	**0**	**0**
		1672 TOTAL All Funds	**93,820,322**	**87,660,342**	**62,247,730**	**0**	**0**	**0**

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0023	OPERATING EXP-INCLD OFF HOS	128,816	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**128,816**	**0**	**0**	**0**	**0**	**0**
2000	GENERAL FF	471,278	919,497	966,810	0	0	0
2107	**SUBTOTAL GENERAL FF**	**471,278**	**919,497**	**966,810**	**0**	**0**	**0**
2310	CCF-RB-OPERATIONS	0	49,707	0	0	0	0
2320	CCF-RB-STUDENT FEES	22,500	35,720	0	0	0	0
2372	**SUBTOTAL CHILD CARE FAC REV BOND FD**	**22,500**	**85,427**	**0**	**0**	**0**	**0**
2080	RESTRICTED FF	32,025,653	32,008,844	5,970,418	0	0	0
2545	**SUBTOTAL RESTRICTED FF**	**32,025,653**	**32,008,844**	**5,970,418**	**0**	**0**	**0**
2860	STDNT REC/FIT CTR REV ACT 00Q	5,096	5,096	5,096	0	0	0
2864	**SUBTOTAL KU STDNT REC/FIT CTR KDFA 00Q**	**5,096**	**5,096**	**5,096**	**0**	**0**	**0**
3140	UNIVERSITY FDF	136,079	139,540	145,900	0	0	0
3147	**SUBTOTAL UNIVERSITY FDF**	**136,079**	**139,540**	**145,900**	**0**	**0**	**0**
5030	HEALTH SERVICE FD	9,007,101	9,065,954	9,124,623	0	0	0
5136	**SUBTOTAL HEALTH SERVICE FD**	**9,007,101**	**9,065,954**	**9,124,623**	**0**	**0**	**0**
5040	STUDENT UNION FD	3,280,043	3,190,311	3,184,784	0	0	0
5137	**SUBTOTAL STUDENT UNION FD**	**3,280,043**	**3,190,311**	**3,184,784**	**0**	**0**	**0**
5050	HOUSING SYSTEM OPERATIONS FD	42,936,960	37,554,656	38,020,435	0	0	0
5142	**SUBTOTAL HOUSING SYSTEM OPERATIONS FD**	**42,936,960**	**37,554,656**	**38,020,435**	**0**	**0**	**0**
5060	STDNT UNION RENO REV FD	844,897	898,609	896,025	0	0	0
5171	**SUBTOTAL STDNT UNION RENO REV FD**	**844,897**	**898,609**	**896,025**	**0**	**0**	**0**
5070	PARKING FAC KDFA 1993G REV FD	4,953,068	3,783,577	3,924,808	0	0	0
5175	**SUBTOTAL PARKING FAC KDFA 1993G REV FD**	**4,953,068**	**3,783,577**	**3,924,808**	**0**	**0**	**0**
5120	STDNT HLTH FAC MNT/REP/EQUP FF	8,831	8,831	8,831	0	0	0
5640	**SUBTOTAL STDNT HLTH FAC MNT-REP/EQUP FF**	**8,831**	**8,831**	**8,831**	**0**	**0**	**0**
1890	**TOTAL MEANS OF FUNDING**	**93,820,322**	**87,660,342**	**62,247,730**	**0**	**0**	**0**

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	Salaries and Wages	29,438,800	31,001,623	33,647,728	0	0	0
519990	SHRINKAGE	0	(338,742)	(368,914)	0	0	0
	TOTAL Salaries and Wages	**29,438,800**	**30,662,881**	**33,278,814**	**0**	**0**	**0**
52000	Communication	234,744	234,744	234,744	0	0	0
52100	Freight and Express	3,313	3,313	3,313	0	0	0
52200	Printing and Advertising	6,853	6,853	6,853	0	0	0
52300	Rents	1,033,122	1,033,122	1,033,122	0	0	0
52400	Reparing and Servicing	6,694,131	6,694,131	6,694,131	0	0	0
52510	InState Travel and Subsistence	47,315	47,315	47,315	0	0	0
52520	Out of State Travel and Subsis	6,628	6,628	6,628	0	0	0
52600	Fees-other Services	581,883	581,883	581,883	0	0	0
52700	Fee-Professional Services	332,902	332,902	332,902	0	0	0
52800	Utilities	25,129,049	27,466,550	24,555,452	0	0	0
52900	Other Contractual Services	3,617,740	3,617,740	3,617,740	0	0	0
	TOTAL Contractual Services	**37,687,680**	**40,025,181**	**37,114,083**	**0**	**0**	**0**
53000	Clothing	111,318	111,318	111,318	0	0	0
53200	Food for Human Consumption	2,287	2,287	2,287	0	0	0
53300	Fuel (non-motor vehicle use)	16,150	16,150	16,150	0	0	0
53400	Maint Constr Material Supply	3,783,224	3,783,224	3,783,224	0	0	0
53500	Vehicle Part Supply Accessory	703,555	703,555	703,555	0	0	0
53600	Pro Science Supply Material	156,927	156,927	156,927	0	0	0
53700	Office and Data Supplies	86,786	86,786	86,786	0	0	0
53800	Research Supplies and Matieria	6,150	6,150	6,150	0	0	0
53900	Other Supplies and Materials	333,842	333,842	333,842	0	0	0
	TOTAL Commodities	**5,200,239**	**5,200,239**	**5,200,239**	**0**	**0**	**0**
	TOTAL Capital Outlay	**4,338,926**	**4,338,926**	**4,338,926**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**76,665,645**	**80,227,227**	**79,932,062**	**0**	**0**	**0**
	SUBTOTAL State Operations	**76,665,645**	**80,227,227**	**79,932,062**	**0**	**0**	**0**
57000	Other Non-expense	199,408	199,408	199,408	0	0	0
	TOTAL Non-Expense Items	**199,408**	**199,408**	**199,408**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**76,865,053**	**80,426,635**	**80,131,470**	**0**	**0**	**0**

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	11,469,927	11,177,284	12,173,797	0	0	0
1	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	839,071	920,658	1,001,703	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**12,308,998**	**12,097,942**	**13,175,500**	**0**	**0**	**0**
1	2107	2000 GENERAL FF	13,257,045	14,900,877	16,230,042	0	0	0
1	**2107**	**2107 SUBTOTAL for 2107's**	**13,257,045**	**14,900,877**	**16,230,042**	**0**	**0**	**0**
1	2393	2390 JO CO EDU TRIANGLE RSCH FD	46,515	48,769	53,226	0	0	0
1	**2393**	**2393 SUBTOTAL for 2393's**	**46,515**	**48,769**	**53,226**	**0**	**0**	**0**
1	2545	2080 RESTRICTED FF	3,826,242	3,954,035	4,188,960	0	0	0
1	**2545**	**2545 SUBTOTAL for 2545's**	**3,826,242**	**3,954,035**	**4,188,960**	**0**	**0**	**0**
		1332 TOTAL Salaries and Wages	**29,438,800**	**31,001,623**	**33,647,728**	**0**	**0**	**0**
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(312,964)	(340,866)	0	0	0
10	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	(25,778)	(28,048)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(338,742)**	**(368,914)**	**0**	**0**	**0**
		1352 TOTAL Shrinkage	**0**	**(338,742)**	**(368,914)**	**0**	**0**	**0**
2	1000	0023 OPERATING EXP-INCLD OFF HOS	3,246,618	5,584,119	2,673,021	0	0	0
2	1000	0170 GEOLOGICAL SURVEY	270,489	270,489	270,489	0	0	0
2	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	124,145	124,145	124,145	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**3,641,252**	**5,978,753**	**3,067,655**	**0**	**0**	**0**
2	2107	2000 GENERAL FF	23,711,673	23,711,673	23,711,673	0	0	0
2	**2107**	**2107 SUBTOTAL for 2107's**	**23,711,673**	**23,711,673**	**23,711,673**	**0**	**0**	**0**
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	420,989	420,989	420,989	0	0	0
2	**2393**	**2393 SUBTOTAL for 2393's**	**420,989**	**420,989**	**420,989**	**0**	**0**	**0**
2	2487	2487 2487 DEFERRED MAINT SUPPRT FD	48,865	48,865	48,865	0	0	0
2	**2487**	**2487 SUBTOTAL for 2487's**	**48,865**	**48,865**	**48,865**	**0**	**0**	**0**
2	2545	2080 RESTRICTED FF	9,832,409	9,832,409	9,832,409	0	0	0
2	**2545**	**2545 SUBTOTAL for 2545's**	**9,832,409**	**9,832,409**	**9,832,409**	**0**	**0**	**0**
2	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	32,492	32,492	32,492	0	0	0
2	**2864**	**2864 SUBTOTAL for 2864's**	**32,492**	**32,492**	**32,492**	**0**	**0**	**0**
		1432 TOTAL Contractual Services	**37,687,680**	**40,025,181**	**37,114,083**	**0**	**0**	**0**
3	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	206,968	206,968	206,968	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**206,968**	**206,968**	**206,968**	**0**	**0**	**0**
3	2107	2000 GENERAL FF	4,301,147	4,301,147	4,301,147	0	0	0
3	**2107**	**2107 SUBTOTAL for 2107's**	**4,301,147**	**4,301,147**	**4,301,147**	**0**	**0**	**0**
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	57,791	57,791	57,791	0	0	0
3	**2393**	**2393 SUBTOTAL for 2393's**	**57,791**	**57,791**	**57,791**	**0**	**0**	**0**
3	2545	2080 RESTRICTED FF	543,415	543,415	543,415	0	0	0
3	**2545**	**2545 SUBTOTAL for 2545's**	**543,415**	**543,415**	**543,415**	**0**	**0**	**0**
3	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	90,918	90,918	90,918	0	0	0
3	**2864**	**2864 SUBTOTAL for 2864's**	**90,918**	**90,918**	**90,918**	**0**	**0**	**0**
		1482 TOTAL Commodities	**5,200,239**	**5,200,239**	**5,200,239**	**0**	**0**	**0**
4	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	21,768	21,768	21,768	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**21,768**	**21,768**	**21,768**	**0**	**0**	**0**
4	2107	2000 GENERAL FF	4,024,923	4,024,923	4,024,923	0	0	0
4	**2107**	**2107 SUBTOTAL for 2107's**	**4,024,923**	**4,024,923**	**4,024,923**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
4	2393	2390 JO CO EDU TRIANGLE RSCH FD	31,794	31,794	31,794	0	0	0
4	**2393**	**2393 SUBTOTAL for 2393's**	**31,794**	**31,794**	**31,794**	**0**	**0**	**0**
4	2545	2080 RESTRICTED FF	260,441	260,441	260,441	0	0	0
4	**2545**	**2545 SUBTOTAL for 2545's**	**260,441**	**260,441**	**260,441**	**0**	**0**	**0**
		1522 TOTAL Capital Outlay	**4,338,926**	**4,338,926**	**4,338,926**	**0**	**0**	**0**
92	2545	2080 RESTRICTED FF	199,408	199,408	199,408	0	0	0
92	**2545**	**2545 SUBTOTAL for 2545's**	**199,408**	**199,408**	**199,408**	**0**	**0**	**0**
		1532 TOTAL Non-Expense Items	**199,408**	**199,408**	**199,408**	**0**	**0**	**0**
		1532 TOTAL All Funds	**76,865,053**	**80,426,635**	**80,131,470**	**0**	**0**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0023	OPERATING EXP-INCLD OFF HOS	14,716,545	16,448,439	14,505,952	0	0	0
0170	GEOLOGICAL SURVEY	270,489	270,489	270,489	0	0	0
0380	KS Law Enfrcmnt Trng Ctr Op Ex	1,191,952	1,247,761	1,326,536	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**16,178,986**	**17,966,689**	**16,102,977**	**0**	**0**	**0**
2000	GENERAL FF	45,294,788	46,938,620	48,267,785	0	0	0
2107	**SUBTOTAL GENERAL FF**	**45,294,788**	**46,938,620**	**48,267,785**	**0**	**0**	**0**
2390	JO CO EDU TRIANGLE RSCH FD	557,089	559,343	563,800	0	0	0
2393	**SUBTOTAL JO CO EDU RSCH TRIANGLE FD**	**557,089**	**559,343**	**563,800**	**0**	**0**	**0**
2487	DEFERRED MAINT SUPPRT FD	48,865	48,865	48,865	0	0	0
2487	**SUBTOTAL DEFERRED MNT SUPPORT FD**	**48,865**	**48,865**	**48,865**	**0**	**0**	**0**
2080	RESTRICTED FF	14,661,915	14,789,708	15,024,633	0	0	0
2545	**SUBTOTAL RESTRICTED FF**	**14,661,915**	**14,789,708**	**15,024,633**	**0**	**0**	**0**
2860	STDNT REC/FIT CTR REV ACT 00Q	123,410	123,410	123,410	0	0	0
2864	**SUBTOTAL KU STDNT REC/FIT CTR KDFA 00Q**	**123,410**	**123,410**	**123,410**	**0**	**0**	**0**
	1668 TOTAL MEANS OF FUNDING	**76,865,053**	**80,426,635**	**80,131,470**	**0**	**0**	**0**

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	7,528,579	17,030,491	16,982,241	0	0	0
	SUBTOTAL State Operations	**7,528,579**	**17,030,491**	**16,982,241**	**0**	**0**	**0**
56000	Debt Service - Principal	7,955,000	10,024,999	9,760,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	**15,483,579**	**27,055,490**	**26,742,241**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**15,483,579**	**27,055,490**	**26,742,241**	**0**	**0**	**0**

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
6	2107	2000 GENERAL FF	114,648	6,245,293	6,410,321	0	0	0
6	**2107**	**2107 SUBTOTAL for 2107's**	**114,648**	**6,245,293**	**6,410,321**	**0**	**0**	**0**
6	2153	2153 2153 Kan-grow engineering fund	3,482,559	667,441	510,000	0	0	0
6	**2153**	**2153 SUBTOTAL for 2153's**	**3,482,559**	**667,441**	**510,000**	**0**	**0**	**0**
6	2545	2080 RESTRICTED FF	1,748,820	1,382,903	1,354,094	0	0	0
6	**2545**	**2545 SUBTOTAL for 2545's**	**1,748,820**	**1,382,903**	**1,354,094**	**0**	**0**	**0**
6	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	19,610	0	0	0	0	0
6	**2864**	**2864 SUBTOTAL for 2864's**	**19,610**	**0**	**0**	**0**	**0**	**0**
6	5142	5050 HOUSING SYSTEM OPERATIONS FD	2,133,007	8,032,492	7,992,195	0	0	0
6	**5142**	**5142 SUBTOTAL for 5142's**	**2,133,007**	**8,032,492**	**7,992,195**	**0**	**0**	**0**
6	5175	5070 PARKING FAC KDFA 1993G REV FD	29,935	702,362	715,631	0	0	0
6	**5175**	**5175 SUBTOTAL for 5175's**	**29,935**	**702,362**	**715,631**	**0**	**0**	**0**
		1072 TOTAL Debt Service - Interest	**7,528,579**	**17,030,491**	**16,982,241**	**0**	**0**	**0**
7	2107	2000 GENERAL FF	1,650,000	675,000	0	0	0	0
7	**2107**	**2107 SUBTOTAL for 2107's**	**1,650,000**	**675,000**	**0**	**0**	**0**	**0**
7	2153	2153 2153 Kan-grow engineering fund	0	2,850,000	2,990,000	0	0	0
7	**2153**	**2153 SUBTOTAL for 2153's**	**0**	**2,850,000**	**2,990,000**	**0**	**0**	**0**
7	2545	2080 RESTRICTED FF	835,000	875,000	920,000	0	0	0
7	**2545**	**2545 SUBTOTAL for 2545's**	**835,000**	**875,000**	**920,000**	**0**	**0**	**0**
7	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	400,000	0	0	0	0	0
7	**2864**	**2864 SUBTOTAL for 2864's**	**400,000**	**0**	**0**	**0**	**0**	**0**
7	5142	5050 HOUSING SYSTEM OPERATIONS FD	4,845,000	5,427,856	5,632,500	0	0	0
7	**5142**	**5142 SUBTOTAL for 5142's**	**4,845,000**	**5,427,856**	**5,632,500**	**0**	**0**	**0**
7	5175	5070 PARKING FAC KDFA 1993G REV FD	225,000	197,143	217,500	0	0	0
7	**5175**	**5175 SUBTOTAL for 5175's**	**225,000**	**197,143**	**217,500**	**0**	**0**	**0**
		1132 TOTAL Debt Service - Principal	**7,955,000**	**10,024,999**	**9,760,000**	**0**	**0**	**0**
		1132 TOTAL All Funds	**15,483,579**	**27,055,490**	**26,742,241**	**0**	**0**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
2000	GENERAL FF	1,764,648	6,920,293	6,410,321	0	0	0
2107	**SUBTOTAL GENERAL FF**	**1,764,648**	**6,920,293**	**6,410,321**	**0**	**0**	**0**
2153	Kan-grow engineering fund	3,482,559	3,517,441	3,500,000	0	0	0
2153	**SUBTOTAL Kan-grow engineering fund**	**3,482,559**	**3,517,441**	**3,500,000**	**0**	**0**	**0**
2080	RESTRICTED FF	2,583,820	2,257,903	2,274,094	0	0	0
2545	**SUBTOTAL RESTRICTED FF**	**2,583,820**	**2,257,903**	**2,274,094**	**0**	**0**	**0**
2860	STDNT REC/FIT CTR REV ACT 00Q	419,610	0	0	0	0	0
2864	**SUBTOTAL KU STDNT REC/FIT CTR KDFA 00Q**	**419,610**	**0**	**0**	**0**	**0**	**0**
5050	HOUSING SYSTEM OPERATIONS FD	6,978,007	13,460,348	13,624,695	0	0	0
5142	**SUBTOTAL HOUSING SYSTEM OPERATIONS FD**	**6,978,007**	**13,460,348**	**13,624,695**	**0**	**0**	**0**
5070	PARKING FAC KDFA 1993G REV FD	254,935	899,505	933,131	0	0	0
5175	**SUBTOTAL PARKING FAC KDFA 1993G REV FD**	**254,935**	**899,505**	**933,131**	**0**	**0**	**0**
1222	**TOTAL MEANS OF FUNDING**	**15,483,579**	**27,055,490**	**26,742,241**	**0**	**0**	**0**

This sub-section of the 2028 Annual Budget Request provides supplemental information about bonded debt held by the University.

Based on the amortization schedules for each bond, the amounts owed at the end of each fiscal year – FY 2026 through FY 2032 appears below.

Total Outstanding Balance at end of Fiscal Year

Principal		Series	Bond Series Description	2026	2027	2028	2029	2030	2031	2032
8253-8270	286	2017A	Corbin Hall Renovation	10,525,000	10,020,000	9,490,000	8,940,000	8,375,000	7,795,000	7,195,000
8253-8275	289	2017A	EEEC (Slawson/Ritchie) Building	18,320,000	17,445,000	16,525,000	15,570,000	14,585,000	13,570,000	12,525,000
			Subtotal KDFA Series 2017A (*Lawrence Campus ONLY*)	28,845,000	27,465,000	26,015,000	24,510,000	22,960,000	21,365,000	19,720,000
8249-8280	200	2020B	Housing (Ellworth) - (*Refunded 2010A*)	1,175,616	-	-	-	-	-	-
8249-8280	200	2020B	Housing (Jayhawker Towers) - (Refunded 2010A)	2,639,385	1,965,000	1,340,000	685,000	-	-	-
8249-8281	201	2020B	KU Energy Conservation Project -*(Refunded 2010B)*	675,000	-	-	-	-	-	-
			Subtotal KDFA Series 2020B (Lawrence Campus ONLY)	4,490,001	1,965,000	1,340,000	685,000	0	0	0
8262-8262	206	2021D	GSP Renov - (Refunded 2011C)	6,145,000	5,640,000	5,115,000	4,565,000	3,985,000	3,375,000	2,740,000
8262-8263	207	2021D	Engineering Project (Refunded 2013G-1)	43,160,000	40,310,000	37,320,000	34,180,000	30,885,000	27,425,000	23,825,000
			Total KDFA Series 2021D (Lawrence Campus)	49,305,000	45,950,000	42,435,000	38,745,000	34,870,000	30,800,000	26,565,000
8326-8321	210	2026A	Hawker Apartments	30,670,000	29,975,000	29,285,000	28,565,000	27,810,000	27,015,000	26,180,000
8326-8322	211	2026A	Provost (ISB, etc) - (Refunding 2016)	133,671,342	133,671,342	133,671,342	133,671,342	128,558,024	123,179,407	117,517,460
8326-8321	210	2026A	Downs - (Refunding 2016)	42,804,904	42,804,904	42,804,904	42,804,904	41,140,253	39,393,001	37,556,826
8326-8321	210	2026A	Stouffer - (Refunding 2016)	54,673,606	54,673,606	54,673,606	54,673,606	52,545,992	50,312,494	47,967,636
8326-8322	211	2026A	Parking - (Refunding 2016)	17,823,511	17,823,511	17,823,511	17,823,511	17,068,866	16,287,918	15,474,670
8326-8323	212	2026A	Hashinger Hall - (Refunding 2014C)	4,708,328	4,301,186	2,638,217	898,748	-	-	-
8326-8323	212	2026A	Oswald/Self - (Refunding 2014C)	25,361,542	23,895,828	22,296,297	20,621,252	18,910,000	17,195,000	15,395,000
8326-8323	212	2026A	Oswald/Self Parking - (Refunding 2014C)	640,130	442,987	225,487	-	-	-	-
			Subtotal KDFA Series 2026A (Lawrence Campus ONLY)	310,353,363	307,588,364	303,418,364	299,058,363	286,033,135	273,382,820	260,091,592
			All funds total	392,993,364	382,968,364	373,208,364	362,998,363	343,863,135	325,547,820	306,376,592
			1. Total Outstanding Balance for KDFA Series KUMC 2017A :	15,250,000	14,520,000	13,755,000	12,960,000	12,140,000	11,295,000	10,425,000
			2. Total Outstanding Balance for KDFA Series KUMC 2020B :	17,200,000	12,945,000	8,475,000	3,785,000	2,125,000	1,715,000	1,300,000
			3. Total Outstanding Balance for KDFA Series KUMC 2026A :	96,975,000	96,975,000	96,975,000	94,585,000	92,080,000	89,445,000	86,680,000
			4. Burge Union - (Refunding 2016) :	7,041,637	7,041,637	7,041,637	7,041,637	6,566,865	6,067,180	5,543,406

University of Kansas, Lawrence
FY 2028 Annual Budget Request

Debt Service Schedule - On Budget Funds			FY 2026 ACTUAL	FY 2027 ESTIMATE	FY 2028 ESTIMATE
5022-5022	5142-5050	Hashinger Hall (Refunding of 2014C) - Principal	465,000	-	-
5022-5022	5142-5050	Hashinger Hall (Refunding of 2014C) - Interest	185,189	-	-
5022-5022	**5142-5050**	**Hashinger Hall - 2014C -Total**	**650,189**	**-**	**-**
5022-5022	5142-5050	Self/Oswald Hall - Principal	1,660,000	-	-
5022-5022	5142-5050	Self/Oswald Hall - Interest	1,064,233	-	-
5022-5022	**5142-5050**	**Self/Oswald Hall - 2014C-Total**	**2,724,233**	**-**	**-**
8253-8270	5142-5050	Corbin Hall Renovation - principal	480,000	505,000	530,000
8253-8270	5142-5050	Corbin Hall Renovation- Interest	391,151	367,863	342,613
8253-8270	**5142-5050**	**Corbin Hall Renovation - 2017A - total**	**871,151**	**872,863**	**872,613**
8249-8280	5142-5050	Jayhawker & Ellsworth - Principal	1,765,000	1,850,000	625,000
8249-8280	5142-5050	Jayhawker & Ellsworth - Interest	250,093	163,650	71,150
8249-8280	**5142-5050**	**Jayhawker & Ellsworth - 2020B - Total**	**2,015,093**	**2,013,650**	**696,150**
5001-5012	5142-5050	GSP Renov - Principal	475,000	505,000	525,000
5001-5012	5142-5050	GSP Renov - Interest	242,341	219,200	193,950
5001-5012	**5142-5050**	**GSP Renov - 2021D - Total**	**717,341**	**724,200**	**718,950**

University of Kansas, Lawrence
FY 2028 Annual Budget Request

Debt Service Schedule - On Budget Funds

			FY 2026 ACTUAL	FY 2027 ESTIMATE	FY 2028 ESTIMATE
8326-8323	5142-5050	Hashinger Hall (Refunding 2014C) - Principal	-	407,142	1,662,969
8326-8323	5142-5050	Hashinger Hall (Refunding 2014C) - Interest	-	210,875	197,626
8326-8323	**5142-5050**	**Hashinger Hall - 2026A - Total**	**-**	**618,017**	**1,860,595**
8326-8323	5142-5050	Oswald/Self (Refunding 2014C) - Principal	-	1,465,714	1,599,531
8326-8323	5142-5050	Oswald/Self (Refunding 2014C) - Interest	-	1,249,142	1,214,126
8326-8323	**5142-5050**	**Oswald/Self - 2026A - Total**	**-**	**2,714,856**	**2,813,657**
8326-8321	5142-5050	Hawker Apartments - Principal	-	695,000	690,000
8326-8321	5142-5050	Hawker Apartments - Interest	-	1,385,966	1,394,900
8326-8321	**5142-5050**	**Hawker Apartments - 2026A - Total**	**-**	**2,080,966**	**2,084,900**
8326-8321	5142-5050	Downs (Refunding 2016) - Principal	-	-	-
8326-8321	5142-5050	Downs (Refunding 2016) - Interest	-	1,948,029	2,010,382
8326-8321	**5142-5050**	**Downs - 2026A - Total**	**-**	**1,948,029**	**2,010,382**
8326-8321	5142-5050	Stouffer (Refunding 2016) - Principal	-	-	-
8326-8321	5142-5050	Stouffer (Refunding 2016) - Interest	-	2,487,767	2,567,448
8326-8321	**5142-5050**	**Stouffer - 2026A - Total**	**-**	**2,487,767**	**2,567,448**
	5142-5050	**Housing System Principal**	**4,845,000**	**5,427,856**	**5,632,500**
	5142-5050	**Housing System Interest**	**2,133,007**	**8,032,492**	**7,992,195**
	5142-5050	**Housing System Total**	**6,978,007**	**13,460,348**	**13,624,695**

University of Kansas, Lawrence
FY 2028 Annual Budget Request

Debt Service Schedule - On Budget Funds			**FY 2026 ACTUAL**	**FY 2027 ESTIMATE**	**FY 2028 ESTIMATE**
8232-8232	2153-2153	Engineering -Principal	-	2,850,000	2,990,000
8232-8232	2545-2080	Engineering -Principal		-	-
8232-8232	2153-2153	Engineering -Interest	3,482,559	667,441	510,000
8232-8232	2545-2080	Engineering - Interest	769,550	742,659	757,600
8232-8232		**Engineering -2021D - Total**	**4,252,109**	**4,260,100**	**4,257,600**
		Issuance 2013G-1 was refinance to Issuance 2021D			1,410,100
8253-8274	2864-2860	Student Rec Center 2017A - Principal	400,000	-	-
8253-8274	2864-2860	Student Rec Center 2017A - Interest	19,610	-	-
8253-8274	**2864-2860**	**Student Rec Center 2017A- Total**	**419,610**	**-**	**-**
5022-5022	5175-5070	Oswald/Self Parking - Principal	225,000	-	-
5022-5022	5175-5070	Oswald/Self Parking - Interest	29,935	-	-
5022-5022	**5175-5070**	**Oswald/Self Parking - 2014C-Total**	**254,935**	**-**	**-**
8326-8323	5175-5070	Oswald/Self Parking (Refunding 2014C) - Principal	-	197,143	217,500
8326-8323	5175-5070	Oswald/Self Parking (Refunding 2014C) - Interest	-	28,565	20,248
8326-8323	**5175-5070**	**Oswald/Self Parking (Refunding 2014C) - 2026A - Total**	**-**	**225,708**	**237,748**
8326-8322	5175-5070	Parking (Refunding 2016) - Principal	-	-	-
8326-8322	5175-5070	Parking (Refunding 2016) - Interest	-	673,797	695,383
8326-8322	**5175-5070**	**Parking (Refunding 2016) - 2026A - Total**	**-**	**673,797**	**695,383**
	5175-5070	**Parking Principal**	**225,000**	**197,143**	**217,500**
	5175-5070	**Parking Interest**	**29,935**	**702,362**	**715,631**
	5175-5070	**Parking Total**	**254,935**	**899,505**	**933,131**

University of Kansas, Lawrence Eliminate the KUCDC language
FY 2028 Annual Budget Request

Debt Service Schedule - On Budget Funds			FY 2026 ACTUAL	FY 2027 ESTIMATE	FY 2028 ESTIMATE
8249-8281	2107-2000	KU Energy Conservation Project - Principal	1,650,000	675,000	-
8249-8281	2107-2000	KU Energy Conservation Project - Interest	114,648	33,750	-
8249-8281	**2107-2000**	**KU Energy Conservation Project - 2020B - Total**	**1,764,648**	**708,750**	**-**
8253-8275	2107-2000	Earth, Energy and Environment Center (EEEC) - principal	-	-	-
8253-8275	2107-2000	Earth, Energy and Environment Center (EEEC) - interest	-	-	-
8253-8275	2545-2080	Earth, Energy and Environment Center (EEEC) - principal	835,000	875,000	920,000
8253-8275	2545-2080	Earth, Energy and Environment Center (EEEC) - interest	680,753	640,244	596,494
8253-8275		**Earth, Energy and Environment Center (EEEC) - 2017A - total**	**1,515,753**	**1,515,244**	**1,516,494**
8326-8325	2545-2080	KU HOUSING Bond Yield Maintenance Premium 2026A Interest	298,517	-	-
8326-8321	2107-2000	Provost (ISB, etc) (Refunding 2016) - Principal	-	-	-
8326-8321	2107-2000	Provost (ISB, etc) (Refunding 2016) - Interest	-	6,211,543	6,410,321
8326-8321	**2107-2000**	**Provost (ISB, etc) (Refunding 2016) - 2026A - Total**	**-**	**6,211,543**	**6,410,321**
IBARS FUNDS ONLY		**Total - Principal**	**7,955,000**	**10,024,999**	**9,760,000**
IBARS FUNDS ONLY		**Total - Interest**	**7,528,579**	**17,030,491**	**16,982,241**
IBARS FUNDS ONLY		**Total**	**15,483,579**	**27,055,490**	**26,742,241**

406/410 series report

Dept. Name: University of Kansas
Agency Name: University of Kansas
Agency Reporting Level: 682-00-99000-0000000-0000-000
Version: 2028-A-02-00682

Date: 09/14/2026
Time: 15:19:59

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**146,889,920**	**126,480,193**	**7,287,898**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**146,889,920**	**126,480,193**	**7,287,898**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**146,889,920**	**126,480,193**	**7,287,898**	**0**	**0**	**0**

406/410 series report

Dept. Name: University of Kansas
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Version: 2028-A-02-00682

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
5	1000	0170 GEOLOGICAL SURVEY	174,158	68,461	0	0	0	0
5	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	893,646	0	0	0	0	0
5	1000	0420 ST UNV FACILTS CAP RENWL INIT	5,071,964	0	0	0	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**6,139,768**	**68,461**	**0**	**0**	**0**	**0**
5	2107	2000 GENERAL FF	2,415,837	5,462,645	0	0	0	0
5	**2107**	**2107 SUBTOTAL for 2107's**	**2,415,837**	**5,462,645**	**0**	**0**	**0**	**0**
5	2393	2390 JO CO EDU TRIANGLE RSCH FD	1,013,686	338,231	0	0	0	0
5	**2393**	**2393 SUBTOTAL for 2393's**	**1,013,686**	**338,231**	**0**	**0**	**0**	**0**
5	2487	2487 2487 DEFERRED MAINT SUPPRT FD	5,428,615	5,022,611	5,000,000	0	0	0
5	**2487**	**2487 SUBTOTAL for 2487's**	**5,428,615**	**5,022,611**	**5,000,000**	**0**	**0**	**0**
5	2545	2080 RESTRICTED FF	80,422,121	65,880,987	0	0	0	0
5	**2545**	**2545 SUBTOTAL for 2545's**	**80,422,121**	**65,880,987**	**0**	**0**	**0**	**0**
5	2860	2861 KANSAS CAMPUS RESTORATION FUND	31,314	7,737,404	0	0	0	0
5	**2860**	**2860 SUBTOTAL for 2860's**	**31,314**	**7,737,404**	**0**	**0**	**0**	**0**
5	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	99,668	3,650,727	0	0	0	0
5	**2864**	**2864 SUBTOTAL for 2864's**	**99,668**	**3,650,727**	**0**	**0**	**0**	**0**
5	3756	3536 ARP AGENCY SFRF SPENDING	34,184,438	6,505,532	0	0	0	0
5	**3756**	**3756 SUBTOTAL for 3756's**	**34,184,438**	**6,505,532**	**0**	**0**	**0**	**0**
5	5142	5050 HOUSING SYSTEM OPERATIONS FD	128,274	0	0	0	0	0
5	**5142**	**5142 SUBTOTAL for 5142's**	**128,274**	**0**	**0**	**0**	**0**	**0**
5	5175	5070 PARKING FAC KDFA 1993G REV FD	6,650	0	0	0	0	0
5	**5175**	**5175 SUBTOTAL for 5175's**	**6,650**	**0**	**0**	**0**	**0**	**0**
5	5621	5110 HSNG SYS REP/EQUIP/IMPV FD	2,078,658	2,669,644	2,287,898	0	0	0
5	**5621**	**5621 SUBTOTAL for 5621's**	**2,078,658**	**2,669,644**	**2,287,898**	**0**	**0**	**0**
5	5640	5120 STDNT HLTH FAC MNT/REP/EQUP FF	0	4,288	0	0	0	0
5	**5640**	**5640 SUBTOTAL for 5640's**	**0**	**4,288**	**0**	**0**	**0**	**0**
5	8001	8328 EIBF-REHAB/REP PRJS	14,940,891	29,139,663	0	0	0	0
5	**8001**	**8001 SUBTOTAL for 8001's**	**14,940,891**	**29,139,663**	**0**	**0**	**0**	**0**
		1172 TOTAL Capital Improvements	**146,889,920**	**126,480,193**	**7,287,898**	**0**	**0**	**0**
		1172 TOTAL All Funds	**146,889,920**	**126,480,193**	**7,287,898**	**0**	**0**	**0**

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
0170	GEOLOGICAL SURVEY	174,158	68,461	0	0	0	0
0380	KS Law Enfrcmnt Trng Ctr Op Ex	893,646	0	0	0	0	0
0420	ST UNV FACILTS CAP RENWL INIT	5,071,964	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**6,139,768**	**68,461**	**0**	**0**	**0**	**0**
2000	GENERAL FF	2,415,837	5,462,645	0	0	0	0
2107	**SUBTOTAL GENERAL FF**	**2,415,837**	**5,462,645**	**0**	**0**	**0**	**0**
2390	JO CO EDU TRIANGLE RSCH FD	1,013,686	338,231	0	0	0	0
2393	**SUBTOTAL JO CO EDU RSCH TRIANGLE FD**	**1,013,686**	**338,231**	**0**	**0**	**0**	**0**
2487	DEFERRED MAINT SUPPRT FD	5,428,615	5,022,611	5,000,000	0	0	0
2487	**SUBTOTAL DEFERRED MNT SUPPORT FD**	**5,428,615**	**5,022,611**	**5,000,000**	**0**	**0**	**0**
2080	RESTRICTED FF	80,422,121	65,880,987	0	0	0	0
2545	**SUBTOTAL RESTRICTED FF**	**80,422,121**	**65,880,987**	**0**	**0**	**0**	**0**
2861	KANSAS CAMPUS RESTORATION FUND	31,314	7,737,404	0	0	0	0
2860	**SUBTOTAL KANSAS CAMPUS RESTORATION FUND**	**31,314**	**7,737,404**	**0**	**0**	**0**	**0**
2860	STDNT REC/FIT CTR REV ACT 00Q	99,668	3,650,727	0	0	0	0
2864	**SUBTOTAL KU STDNT REC/FIT CTR KDFA 00Q**	**99,668**	**3,650,727**	**0**	**0**	**0**	**0**
3536	ARP AGENCY SFRF SPENDING	34,184,438	6,505,532	0	0	0	0
3756	**SUBTOTAL American Rescue Plan State Relief Fund**	**34,184,438**	**6,505,532**	**0**	**0**	**0**	**0**
5050	HOUSING SYSTEM OPERATIONS FD	128,274	0	0	0	0	0
5142	**SUBTOTAL HOUSING SYSTEM OPERATIONS FD**	**128,274**	**0**	**0**	**0**	**0**	**0**
5070	PARKING FAC KDFA 1993G REV FD	6,650	0	0	0	0	0
5175	**SUBTOTAL PARKING FAC KDFA 1993G REV FD**	**6,650**	**0**	**0**	**0**	**0**	**0**
5110	HSNG SYS REP/EQUIP/IMPV FD	2,078,658	2,669,644	2,287,898	0	0	0
5621	**SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD**	**2,078,658**	**2,669,644**	**2,287,898**	**0**	**0**	**0**
5120	STDNT HLTH FAC MNT/REP/EQUP FF	0	4,288	0	0	0	0
5640	**SUBTOTAL STDNT HLTH FAC MNT-REP/EQUP FF**	**0**	**4,288**	**0**	**0**	**0**	**0**
8328	EIBF-REHAB/REP PRJS	14,940,891	29,139,663	0	0	0	0
8001	**SUBTOTAL EDUCATIONAL BUILDING FUND**	**14,940,891**	**29,139,663**	**0**	**0**	**0**	**0**
1352	**TOTAL MEANS OF FUNDING**	**146,889,920**	**126,480,193**	**7,287,898**	**0**	**0**	**0**

406/410 series report

Dept. Name: University of Kansas
Agency Name: University of Kansas
Agency Reporting Level: 682-00-A0211-0000000-0000-000
Version: 2028-A-02-00682

Date: 09/11/2026
Time: 13:42:03

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
52700	Fee-Professional Services	59,890	0	0	0	0	0
	TOTAL Contractual Services	**59,890**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**59,890**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**59,890**	**0**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**59,890**	**0**	**0**	**0**	**0**	**0**

406/410 series report

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
2	3756	3536 ARP AGENCY SFRF SPENDING	59,890	0	0	0	0	0
2	**3756**	**3756 SUBTOTAL for 3756's**	**59,890**	**0**	**0**	**0**	**0**	**0**
		22 TOTAL Contractual Services	**59,890**	**0**	**0**	**0**	**0**	**0**
		22 TOTAL All Funds	**59,890**	**0**	**0**	**0**	**0**	**0**

406/410 series report

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
3536	ARP AGENCY SFRF SPENDING	59,890	0	0	0	0	0
3756	**SUBTOTAL American Rescue Plan State Relief Fund**	**59,890**	**0**	**0**	**0**	**0**	**0**
	38 TOTAL MEANS OF FUNDING	**59,890**	**0**	**0**	**0**	**0**	**0**

406/410 series report

Dept. Name: University of Kansas
Agency Name: University of Kansas
Agency Reporting Level: 682-00-A0213-0000000-0000-000
Version: 2028-A-02-00682

Date: 09/11/2026
Time: 13:42:49

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
52510	InState Travel and Subsistence	1,660	0	0	0	0	0
52700	Fee-Professional Services	444,920	0	0	0	0	0
	TOTAL Contractual Services	**446,580**	**0**	**0**	**0**	**0**	**0**
53400	Maint Constr Material Supply	274,148	0	0	0	0	0
	TOTAL Commodities	**274,148**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Outlay	**115,093**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**835,821**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**835,821**	**0**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**835,821**	**0**	**0**	**0**	**0**	**0**

406/410 series report

Dept. Name: University of Kansas
Agency Name: University of Kansas
Agency Reporting Level: 682-00-A0213-0000000-0000-000
Version: 2028-A-02-00682

Date: 09/11/2026
Time: 13:42:49

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
2	3756	3536 ARP AGENCY SFRF SPENDING	446,580	0	0	0	0	0
2	**3756**	**3756 SUBTOTAL for 3756's**	**446,580**	**0**	**0**	**0**	**0**	**0**
		52 TOTAL Contractual Services	**446,580**	**0**	**0**	**0**	**0**	**0**
3	3756	3536 ARP AGENCY SFRF SPENDING	274,148	0	0	0	0	0
3	**3756**	**3756 SUBTOTAL for 3756's**	**274,148**	**0**	**0**	**0**	**0**	**0**
		62 TOTAL Commodities	**274,148**	**0**	**0**	**0**	**0**	**0**
4	3756	3536 ARP AGENCY SFRF SPENDING	115,093	0	0	0	0	0
4	**3756**	**3756 SUBTOTAL for 3756's**	**115,093**	**0**	**0**	**0**	**0**	**0**
		72 TOTAL Capital Outlay	**115,093**	**0**	**0**	**0**	**0**	**0**
		72 TOTAL All Funds	**835,821**	**0**	**0**	**0**	**0**	**0**

406/410 series report

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	null	null	null
3536	ARP AGENCY SFRF SPENDING	835,821	0	0	0	0	0
3756	**SUBTOTAL American Rescue Plan State Relief Fund**	**835,821**	**0**	**0**	**0**	**0**	**0**
	96 TOTAL MEANS OF FUNDING	**835,821**	**0**	**0**	**0**	**0**	**0**

Operating Summary
(Lawrence Campus)

Fiscal Year 2026
With comparative data for Fiscal Years 2027 and 2028



UNIVERSITY OF KANSAS - LAWRENCE CAMPUS **9/15/2026**
OPERATING BUDGET SUMMARY - FY 2027 & FY 2028 BUDGET BUDGET REQUEST **FINAL**
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY 2026 Actual				FY 2027 Base Budget						
ALL Unclassified (including USS)	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Total**	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries & Fringes**
Instruction	191,799,738	18,861,908	29,535,614	240,197,261	1,649.00	194,945,074	20,030,667	31,001,789	245,977,530	(2,749,378)	243,228,152
Academic Support	30,118,619	4,327,978	5,070,605	39,517,201	403.00	36,961,093	4,766,701	6,417,523	48,145,317	(539,197)	47,606,120
Student Services	21,781,723	3,323,588	3,474,148	28,579,459	280.00	20,473,324	3,144,066	3,445,063	27,062,453	(273,246)	26,789,207
Institutional Support	32,302,905	3,891,880	5,382,056	41,576,841	365.00	38,492,419	4,577,038	6,633,481	49,702,938	(586,808)	49,116,130
Research	23,598,449	3,038,198	3,837,085	30,473,732	223.00	20,380,716	2,646,939	3,568,101	26,595,756	(466,554)	26,129,202
Public Service	2,075,756	295,839	351,700	2,723,295	31.00	2,606,902	390,513	462,761	3,460,176	(37,506)	3,422,670
Physical Plant	18,310,761	3,445,564	3,775,052	25,531,377	316.00	19,248,438	3,811,517	3,919,727	26,979,682	(338,512)	26,641,170
Utilities				-	-	-	-	-	-	-	-
Scholarships/Fellowsh	560,173	-	27,889	588,062	-	744,851	-	5,378	750,229	-	750,229
Auxiliaries	47,937	14,817	27,411	90,165	8.00	462,390	31,938	67,382	561,710	-	561,710
Total GU Budget	**320,596,060**	**37,199,772**	**51,481,560**	**409,277,393**	**3,275**	**334,315,207**	**39,399,379**	**55,521,205**	**429,235,791**	**(4,991,200)**	**424,244,591**

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS **9/15/2026**
OPERATING BUDGET SUMMARY - FY 2027 & FY 2028 BUDGET BUDGET REQUEST **FINAL**
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY 2027 Base Budget							FY 2028 Base Budget						
ALL Unclassified (including USS)	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries & Fringes**	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries & Fringes**
Instruction	1,649.00	194,945,074	20,030,667	31,001,789	245,977,530	(2,749,378)	243,228,152	1,649.00	204,572,565	23,115,603	32,444,766	260,132,934	(2,905,557)	257,227,377
Academic Support	403.00	36,961,093	4,766,701	6,417,523	48,145,317	(539,197)	47,606,120	403.00	40,214,388	5,500,824	6,878,589	52,593,801	(582,883)	52,010,918
Student Services	280.00	20,473,324	3,144,066	3,445,063	27,062,453	(273,246)	26,789,207	280.00	21,991,045	3,628,283	3,701,858	29,321,186	(297,116)	29,024,070
Institutional Support	365.00	38,492,419	4,577,038	6,633,481	49,702,938	(586,808)	49,116,130	365.00	41,479,619	5,281,996	7,146,429	53,908,044	(636,796)	53,271,248
Research	223.00	20,380,716	2,646,939	3,568,101	26,595,756	(466,554)	26,129,202	223.00	21,863,726	3,054,554	3,826,510	28,744,790	(504,327)	28,240,463
Public Service	31.00	2,606,902	390,513	462,761	3,460,176	(37,506)	3,422,670	31.00	2,810,008	450,650	498,708	3,759,366	(40,736)	3,718,630
Physical Plant	316.00	19,248,438	3,811,517	3,919,727	26,979,682	(338,512)	26,641,170	316.00	20,747,743	4,398,522	4,239,406	29,385,671	(368,675)	29,016,996
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Scholarships/Fellowsh	-	744,851	-	5,378	750,229	-	750,229	-	782,094	-	5,577	787,671	-	787,671
Auxiliaries	8.00	462,390	31,938	67,382	561,710	-	561,710	8.00	498,998	36,856	72,705	608,559	-	608,559
Capital Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total GU Budget	**3,275.00**	**334,315,207**	**39,399,379**	**55,521,205**	**429,235,791**	**(4,991,200)**	**424,244,591**	**3,275.00**	**354,960,186**	**45,467,288**	**58,814,548**	**459,242,022**	**(5,336,091)**	**453,905,931**

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS **9/15/2026**
OPERATING BUDGET SUMMARY - FY 2027 & FY 2028 BUDGET BUDGET REQUEST **FINAL**
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY 2026 Actual				FY 2027 Base Budget						
Student	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
Instruction	2,825,157	-	29,749	2,854,905	0.00	2,304,418	-	16,633	2,321,051	(23,061)	2,297,990
Academic Support	1,026,072	-	10,805	1,036,877	0.00	1,513,781	-	10,928	1,524,709	(11,294)	1,513,415
Student Services	944,494	-	9,946	954,439	0.00	795,132	-	5,740	800,872	(9,635)	791,237
Institutional Support	135,937	-	1,431	137,369	0.00	189,025	-	1,366	190,391	(2,291)	188,100
Research	278,779	-	2,936	281,714	0.00	79,203	-	571	79,774	(960)	78,814
Public Service	39,987	-	421	40,408	0.00	15,752	-	114	15,866	(191)	15,675
Physical Plant	34,304	-	361	34,665	0.00	19,000	-	137	19,137	(230)	18,907
Utilities		-		-	0.00	-	-	-	-	-	-
Scholarships/Fellowships		-		-	0.00	-	-	-	-	-	-
Auxiliaries	35,043	-	369	35,412	0.00	12,000	-	86	12,086	-	12,086
Capital Improvements	-	-	-	-	0.00	-	-	-	-	-	-
Total GU Budget	**5,319,773**	**0**	**56,017**	**5,375,790**	**0.00**	**4,928,311**	**-**	**35,575**	**4,963,886**	**(47,662)**	**4,916,224**

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS **9/15/2026**
OPERATING BUDGET SUMMARY - FY 2027 & FY 2028 BUDGET BUDGET REQUEST **FINAL**
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY 2027 Base Budget							FY 2028 Base Budget						
Student	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries & Fringes**	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries & Fringes**
Instruction	0.00	2,304,418	-	16,633	2,321,051	(23,061)	2,297,990	0.00	1,976,356	-	14,067	1,990,423	(23,946)	1,966,477
Academic Support	0.00	1,513,781	-	10,928	1,524,709	(11,294)	1,513,415	0.00	967,915	-	6,895	974,810	(11,728)	963,082
Student Services	0.00	795,132	-	5,740	800,872	(9,635)	791,237	0.00	825,717	-	5,883	831,600	(10,005)	821,595
Institutional Support	0.00	189,025	-	1,366	190,391	(2,291)	188,100	0.00	196,293	-	1,397	197,690	(2,378)	195,312
Research	0.00	79,203	-	571	79,774	(960)	78,814	0.00	82,248	-	588	82,836	(997)	81,839
Public Service	0.00	15,752	-	114	15,866	(191)	15,675	0.00	16,358	-	117	16,475	(198)	16,277
Physical Plant	0.00	19,000	-	137	19,137	(230)	18,907	0.00	19,731	-	140	19,871	(239)	19,632
Utilities	0.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
Scholarships/Fellowsh	0.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
Auxiliaries	0.00	12,000	-	86	12,086	-	12,086	0.00	12,462	-	88	12,550	-	12,550
Capital Improvements	0.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
Total GU Budget	**0.00**	**4,928,311**	**-**	**35,575**	**4,963,886**	**(47,662)**	**4,916,224**	**0.00**	**4,097,080**	**-**	**29,175**	**4,126,255**	**(49,491)**	**4,076,764**

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS **9/15/2026**
OPERATING BUDGET SUMMARY - FY 2027 & FY 2028 BUDGET BUDGET REQUEST **FINAL**
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY 2026 Actual				FY 2027 Base Budget						
Salary and Fringe Benefit Subtotal	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)***	**Total**	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries & Fringes**
Instruction	194,624,895	18,861,908	29,565,363	243,052,166	1,649.00	197,249,492	20,030,667	31,018,422	248,298,581	(2,772,439)	245,526,142
Academic Support	31,144,691	4,327,978	5,081,410	40,554,078	403.00	38,474,874	4,766,701	6,428,451	49,670,026	(550,491)	49,119,535
Student Services	22,726,217	3,323,588	3,484,094	29,533,899	280.00	21,268,456	3,144,066	3,450,803	27,863,325	(282,881)	27,580,444
Institutional Support	32,438,842	3,891,880	5,383,487	41,714,210	365.00	38,681,444	4,577,038	6,634,847	49,893,329	(589,098)	49,304,231
Research	23,877,227	3,038,198	3,840,021	30,755,446	223.00	20,459,919	2,646,939	3,568,672	26,675,530	(467,513)	26,208,017
Public Service	2,115,743	295,839	352,121	2,763,703	31.00	2,622,654	390,513	462,875	3,476,042	(37,697)	3,438,345
Physical Plant	18,345,064	3,445,564	3,775,414	25,566,042	316.00	19,267,438	3,811,517	3,919,864	26,998,819	(338,742)	26,660,077
Utilities					0.00	-	-	-	-	-	-
Scholarships/Fellowsh	560,173	-	27,889	588,062	0.00	744,851	-	5,378	750,229	-	750,229
Auxiliaries	82,980	14,817	27,780	125,577	8.00	474,390	31,938	67,468	573,796	-	573,796
	-	-	-	-	0.00	-	-	-	-	-	-
Capital Improvements	-	-	-	-	0.00	-	-	-	-	-	-
Total GU Budget	**325,915,833**	**37,199,772**	**51,537,578**	**414,653,183**	**3,275.00**	**339,243,518**	**39,399,379**	**55,556,780**	**434,199,677**	**(5,038,862)**	**429,160,815**

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS **9/15/2026**
OPERATING BUDGET SUMMARY - FY 2027 & FY 2028 BUDGET BUDGET REQUEST **FINAL**
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY 2027 Base Budget							FY 2028 Base Budget						
Salary and Fringe Benefit Subtotal	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries & Fringes**	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries & Fringes**
Instruction	1,649.00	197,249,492	20,030,667	31,018,422	248,298,581	(2,772,439)	245,526,142	1,649.00	206,548,921	23,115,603	32,458,833	262,123,357	(2,929,504)	259,193,853
Academic Support	403.00	38,474,874	4,766,701	6,428,451	49,670,026	(550,491)	49,119,535	403.00	41,182,303	5,500,824	6,885,484	53,568,611	(594,611)	52,974,000
Student Services	280.00	21,268,456	3,144,066	3,450,803	27,863,325	(282,881)	27,580,444	280.00	22,816,762	3,628,283	3,707,741	30,152,786	(307,121)	29,845,665
Institutional Support	365.00	38,681,444	4,577,038	6,634,847	49,893,329	(589,098)	49,304,231	365.00	41,675,912	5,281,996	7,147,826	54,105,734	(639,174)	53,466,560
Research	223.00	20,459,919	2,646,939	3,568,672	26,675,530	(467,513)	26,208,017	223.00	21,945,974	3,054,554	3,827,098	28,827,626	(505,323)	28,322,303
Public Service	31.00	2,622,654	390,513	462,875	3,476,042	(37,697)	3,438,345	31.00	2,826,366	450,650	498,825	3,775,841	(40,934)	3,734,907
Physical Plant	316.00	19,267,438	3,811,517	3,919,864	26,998,819	(338,742)	26,660,077	316.00	20,767,474	4,398,522	4,239,546	29,405,542	(368,914)	29,036,628
Utilities	0.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
Scholarships/Fellowsh	0.00	744,851	-	5,378	750,229	-	750,229	0.00	782,094	-	5,577	787,671	-	787,671
Auxiliaries	8.00	474,390	31,938	67,468	573,796	-	573,796	8.00	511,460	36,856	72,793	621,109	-	621,109
Capital Improvements	0.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
Total GU Budget	**3,275.00**	**339,243,518**	**39,399,379**	**55,556,780**	**434,199,677**	**(5,038,862)**	**429,160,815**	**3,275.00**	**359,057,266**	**45,467,288**	**58,843,723**	**463,368,277**	**(5,385,581)**	**457,982,696**

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS **9/15/2026**
OPERATING BUDGET SUMMARY - FY 2027 & FY 2028 BUDGET BUDGET REQUEST **FINAL**
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY 2026 Actual				FY 2027 Base Budget					
Other Operating Expenditures	**Reportable OOE**	**Nonreportable OOE**	**--**	**Total**	**OOE**	**Nonreportable OOE**	**--**	**Subtotal**	**--**	**Net Salaries, Fringes & OOE**
Instruction	31,621,032	3,187		31,624,219	16,337,379			16,337,379		16,337,379
Academic Support	23,627,061	-		23,627,061	23,627,061			23,627,061		23,627,061
Student Services	5,997,037	-		5,997,037	5,997,037			5,997,037		5,997,037
Institutional Support	15,052,630			15,052,630	15,052,630			15,052,630		15,052,630
Research	8,146,692	-		8,146,692	6,226,348			6,226,348		6,226,348
Public Service	148,402	-		148,402	148,402			148,402		148,402
Physical Plant	16,447,788			16,447,788	18,241,232			18,241,232		18,241,232
Utilities	19,459,943	-		19,459,943	20,004,000			20,004,000		20,004,000
Scholarships/Fellowsh	41,083,614	-		41,083,614	40,613,187			40,613,187		40,613,187
Auxiliaries	345,701	128,816		474,517	345,701			345,701		345,701
Debt Service	1,764,648	-		1,764,648	6,920,293			6,920,293		6,920,293
Capital Improvements	8,555,605	-		8,555,605	5,531,106			5,531,106		5,531,106
Subtotal GU Budget	**172,250,153**	**132,003**	**-**	**172,382,156**	**159,044,376**	**-**	**-**	**159,044,376**	**-**	**159,044,376**

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS **9/15/2026**
OPERATING BUDGET SUMMARY - FY 2027 & FY 2028 BUDGET BUDGET REQUEST **FINAL**
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY 2028					
Other Operating Expenditures	**OOE**	**Nonreportable OOE**	**--**	**Subtotal**	**--**	**Net Salaries, Fringes & OOE**
Instruction	16,226,921			16,226,921		16,226,921
Academic Support	23,554,237			23,554,237		23,554,237
Student Services	5,997,037			5,997,037		5,997,037
Institutional Support	14,986,772			14,986,772		14,986,772
Research	5,973,107			5,973,107		5,973,107
Public Service	148,402			148,402		148,402
Physical Plant	15,330,134			15,330,134		15,330,134
Utilities	20,004,000			20,004,000		20,004,000
Scholarships/Fellowships	41,083,614			41,083,614		41,083,614
Auxiliaries	345,701			345,701		345,701
	-			-		-
Debt Service	6,410,321			6,410,321		6,410,321
Capital Improvements	-			-		-
Subtotal GU Budget	**150,060,246**		**-**	**150,060,246**	**-**	**150,060,246**

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS **9/15/2026**
OPERATING BUDGET SUMMARY - FY 2027 & FY 2028 BUDGET BUDGET REQUEST **FINAL**
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY 2026 Actual				FY 2027 Base Budget						
Total	**Salaries & OOE**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Total**	**FTE**	**Salaries & OOE**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries, Fringes & OOE**
Instruction	226,249,114	18,861,908	29,565,363	274,676,385	1,649.00	213,586,871	20,030,667	31,018,422	264,635,960	(2,772,439)	261,863,521
Academic Support	54,771,752	4,327,978	5,081,410	64,181,139	403.00	62,101,935	4,766,701	6,428,451	73,297,087	(550,491)	72,746,596
Student Services	28,723,254	3,323,588	3,484,094	35,530,936	280.00	27,265,493	3,144,066	3,450,803	33,860,362	(282,881)	33,577,481
Institutional Support	47,491,472	3,891,880	5,383,487	56,766,840	365.00	53,734,074	4,577,038	6,634,847	64,945,959	(589,098)	64,356,861
Research	32,023,919	3,038,198	3,840,021	38,902,138	223.00	26,686,267	2,646,939	3,568,672	32,901,878	(467,513)	32,434,365
Public Service	2,264,145	295,839	352,121	2,912,105	31.00	2,771,056	390,513	462,875	3,624,444	(37,697)	3,586,747
Physical Plant	34,792,853	3,445,564	3,775,414	42,013,830	316.00	37,508,670	3,811,517	3,919,864	45,240,051	(338,742)	44,901,309
Utilities	19,459,943	-	-	19,459,943	-	20,004,000	-	-	20,004,000	-	20,004,000
Scholarships/Fellowsh	41,643,787	-	27,889	41,671,676	-	41,358,038	-	5,378	41,363,416	-	41,363,416
Auxiliaries	557,497	14,817	27,780	600,094	8.00	820,091	31,938	67,468	919,497	-	919,497
	-	-	-	-	-	-	-	-	-	-	-
Debt Service	1,764,648	-	-	1,764,648	-	6,920,293	-	-	6,920,293	-	6,920,293
Capital Improvements	8,555,605	-	-	8,555,605	-	5,531,106	-	-	5,531,106	-	5,531,106
Subtotal GU Budget *	**498,297,989**	**37,199,772**	**51,537,578**	**587,035,339**	**3,275.00**	**498,287,894**	**39,399,379**	**55,556,780**	**593,244,053**	**(5,038,862)**	**588,205,191**

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS **9/15/2026**
OPERATING BUDGET SUMMARY - FY 2027 & FY 2028 BUDGET BUDGET REQUEST **FINAL**
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY 2027 Base Budget							FY 2028 Base Budget						
Total	**FTE**	**Salaries & OOE**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries, Fringes & OOE**	**FTE**	**Salaries & OOE**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries, Fringes & OOE**
Instruction	1,649.00	213,586,871	20,030,667	31,018,422	264,635,960	(2,772,439)	261,863,521	1,649.00	222,775,842	23,115,603	32,458,833	278,350,278	(2,929,504)	275,420,774
Academic Support	403.00	62,101,935	4,766,701	6,428,451	73,297,087	(550,491)	72,746,596	403.00	64,736,540	5,500,824	6,885,484	77,122,848	(594,611)	76,528,237
Student Services	280.00	27,265,493	3,144,066	3,450,803	33,860,362	(282,881)	33,577,481	280.00	28,813,799	3,628,283	3,707,741	36,149,823	(307,121)	35,842,702
Institutional Support	365.00	53,734,074	4,577,038	6,634,847	64,945,959	(589,098)	64,356,861	365.00	56,662,684	5,281,996	7,147,826	69,092,506	(639,174)	68,453,332
Research	223.00	26,686,267	2,646,939	3,568,672	32,901,878	(467,513)	32,434,365	223.00	27,919,081	3,054,554	3,827,098	34,800,733	(505,323)	34,295,410
Public Service	31.00	2,771,056	390,513	462,875	3,624,444	(37,697)	3,586,747	31.00	2,974,768	450,650	498,825	3,924,243	(40,934)	3,883,309
Physical Plant	316.00	37,508,670	3,811,517	3,919,864	45,240,051	(338,742)	44,901,309	316.00	36,097,608	4,398,522	4,239,546	44,735,676	(368,914)	44,366,762
Utilities	0.00	20,004,000	-	-	20,004,000	-	20,004,000	-	20,004,000	-	-	20,004,000	-	20,004,000
Scholarships/Fellowshi	0.00	41,358,038	-	5,378	41,363,416	-	41,363,416	-	41,865,708	-	5,577	41,871,285	-	41,871,285
Auxiliaries	8.00	820,091	31,938	67,468	919,497	-	919,497	8.00	857,161	36,856	72,793	966,810	-	966,810
	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service	0.00	6,920,293	-	-	6,920,293	-	6,920,293	-	6,410,321	-	-	6,410,321	-	6,410,321
Capital Improvements	0.00	5,531,106	-	-	5,531,106	-	5,531,106	-	-	-	-	-	-	-
Subtotal GU Budget *	**3,275.00**	**498,287,894**	**39,399,379**	**55,556,780**	**593,244,053**	**(5,038,862)**	**588,205,191**	**3,275.00**	**509,117,512**	**45,467,288**	**58,843,723**	**613,428,523**	**(5,385,581)**	**608,042,942**

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
OPERATING BUDGET SUMMARY - FY 2027 & FY 2028 BUDGET BUDGET REQUEST
SCHEDULE 1b
GRAND TOTAL RESTRICTED USE EXPENDITURES BY PROGRAM

Restricted Use	FY 2026 Actual	FY 2027 Base Budget
Reportable		
Instruction	64,569,946	68,593,066
Academic Support	6,241,548	6,473,540
Student Services	16,008,128	16,955,224
Institutional Support	11,551,256	11,774,954
Research	136,618,004	138,662,116
Public Service	17,050,908	17,511,667
Physical Plant	3,872,252	4,002,299
Utilities	11,319,619	11,319,619
Scholarships/Fellowships	80,271,007	80,452,035
Auxiliaries	88,797,416	82,354,053
ARPA	895,711	
Debt Service - Interest	7,413,931	10,785,198
Subtotal RU Reportable	**444,609,726**	**448,883,771**
Non-Reportable		
Debt Service - Principal	6,305,000	9,349,999
Capital Improvements	138,334,315	120,949,087
Other Non-Reportable	166,424,800	166,388,780
GRAND TOTAL RU BUDGET	**755,673,841**	**745,571,637**

The data source for FY2026 expenditures by object was IBARS.

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS **9/15/2026**
OPERATING BUDGET SUMMARY - FY 2027 & FY 2028 BUDGET BUDGET REQUEST **FINAL**
SCHEDULE 2
EXPENDITURES BY MAJOR OBJECT AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

	FY 2026 Actual						
Restricted Use	**FTE***	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**OOE**	**Utilities**	**Total**
Classified (USS)	-	-	-	-	-	-	-
Unclassified	1,622	160,883,872	17,336,613	24,353,676		-	202,574,161
Student	-	7,113,289		74,903	-	-	7,188,192
OOE	-	-	-	-	534,591,869	11,319,619	545,911,488
Total RU Budget	**1,622**	**167,997,161**	**17,336,613**	**24,428,579**	**534,591,869**	**11,319,619**	**755,673,841**

The data source for FY 2026 expenditures is the FY 2026 Actuals per IBARS