

**Annual Budget Request  
University of Kansas  
(Lawrence Campus)**

**Fiscal Year 2027**

**With comparative data for Fiscal Years 2025 and 2026  
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: \_\_\_\_\_****Table of Contents****FY 2027 Annual Budget Request  
University of Kansas, Lawrence Campus**

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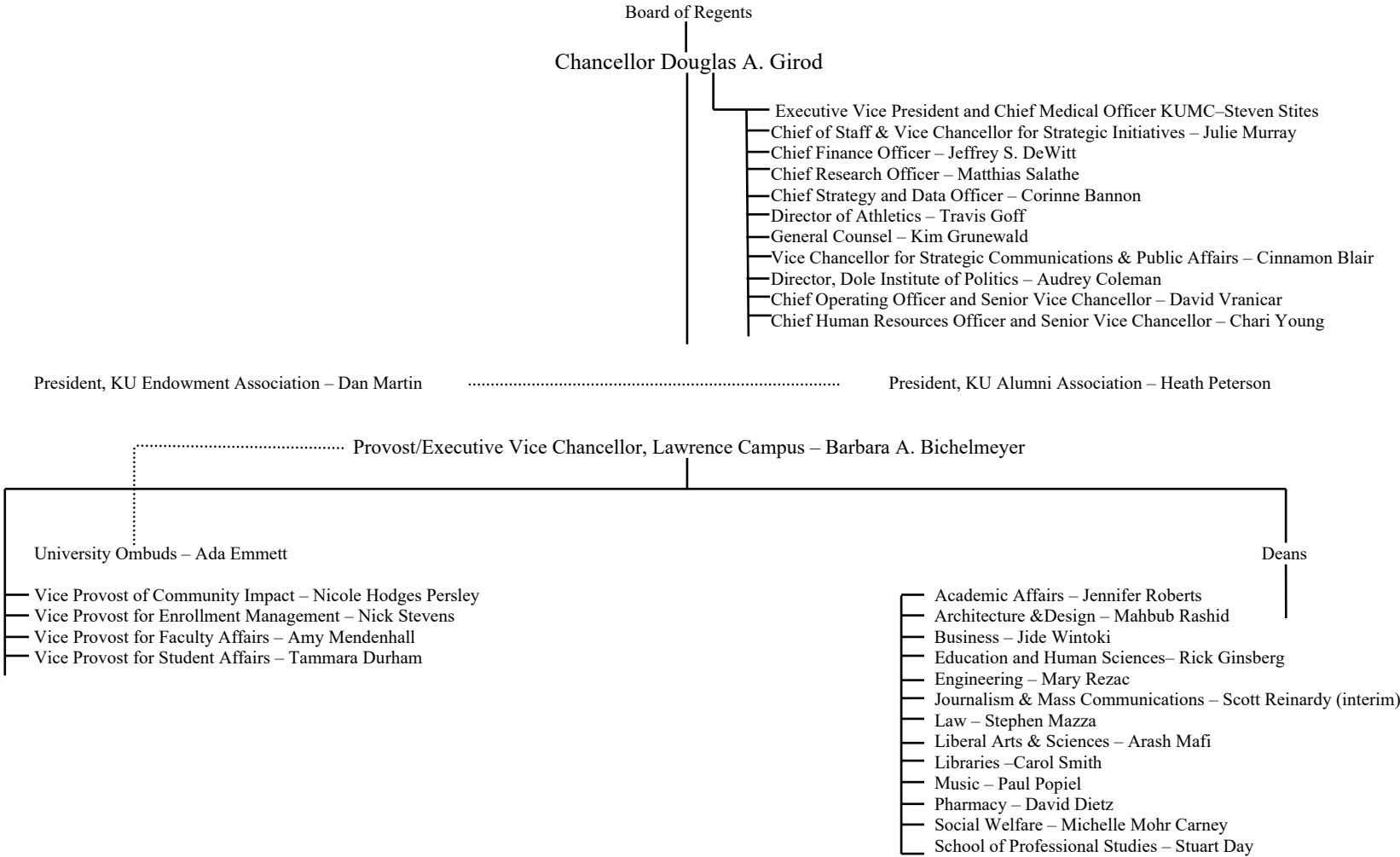
**NARRATIVE INFORMATION – DA 400**

**DIVISION OF THE BUDGET**  
**DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS**

**AGENCY NAME:** University of Kansas, Lawrence  
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THE UNIVERSITY OF KANSAS  
Lawrence Campus



**FY 2027 Annual Budget Request  
The University of Kansas, Lawrence Campus  
September 15, 2025**

**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.**

DIVISION OF THE BUDGET  
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**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/>

The following goals and indicators have been submitted to the Kansas Board of Regents.

## DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

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## AY 2025 Performance Report (AY 2026 Funding Cycle)

**Due by July 1, 2025****1. Please include:**20 Points  
(a = 10 pts)

- a. A link or links to the Fall 2025 and Spring 2026 schedules of courses showing at least one section of each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) that applies to degrees on campus; and

(b = 10 pts)

- b. A plan to implement Math Pathways full scale in 2026-2027

*For the AAS, technical colleges may not offer one or two of the three gateway courses, but should offer an alternate course or courses to replace Intermediate Algebra if it was used to satisfy requirements in a program)*

- a. **Link(s) showing at least one section of each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) applying to degrees on campus for Fall 2025:**

All three courses are being offered:

Math 101 – College Algebra

Math 105 – Introduction to Quantitative Reasoning (Contemporary Math)

Math 107 – Introductory Statistics

It is not possible to link directly to a specific course in the KU Schedule of Classes. You may view the courses and sections by going to <https://classes.ku.edu/>, selecting Fall 2025, and searching for Math 101, Math 105 and Math 107 respectively.

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Link(s) showing at least one section of each gateway math course applying to degrees on campus for Spring 2026  
OR

IF the Spring 2026 schedule isn't yet available, provide a statement indicating intent to offer at least one section of each of the three gateway math courses that applies to degrees on campus for Spring 2026:

The complete Spring 2026 schedule of classes is not yet available. However, plans are in place to offer all three math gateway courses in Spring 2026.

**b. Plan to implement math pathways full scale in 2026-2027**

**Are all internal approvals in place to integrate the appropriate gateway math course into each degree program on campus? (If not, please explain what is left to do.)**

All Pathway courses and co-requisite course workshops are fully approved, and departments are prepared to make the necessary catalog updates during Fall 2025, in preparation for the launch of Math Pathways with the 2026-2027 catalog.

During Fall 2024, the chair of the mathematics department and the Assistant Vice Provost for Academic Affairs met with the University Core Curriculum Committee (UCCC), KU's general education governing body, to discuss math pathways and corequisite courses. The UCCC approved MATH 107: Introduction to Statistics for addition to KU Core 34. The other math pathways courses were already included in the general education curriculum.

During Spring 2025, staff from Academic Affairs and the Office of the University Registrar hosted a series of meetings with department chairs and program directors to review the implementation of Math Pathways, review the selected Math Pathway courses for each major, and provide instruction on necessary catalog updates. The Registrar will utilize the list of identified Math Pathway courses to populate degree requirement and degree map pages in the catalog with the correct Math Pathway course for each major. Departments will have the opportunity to review these for accuracy during the regular catalog update cycle. The KU Registrar is coordinating with the Registrar at KU Medical Center (KUMC) to ensure KUMC catalog pages for 2026-2027 also reflect the new gateway math courses.

**List number of course sections and number of students per course section estimated to be taught in each respective gateway math course per year when initiative is fully scaled in 2026-2027**

**# of College Algebra course sections: 95**

**# of students per course section: 20**

**# of Contemporary Math course sections: 18**

**# of students per course section: 20**

**# of Elementary Statistics course sections: 12**

**# of students per course section: 20**

**2. Please include:**

- a. A link or links to the Fall 2025 and Spring 2026 schedules of courses showing at least one section of corequisite math support developmental education for each gateway math course (College Algebra,

20 Points

= 10 pts)

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<p>Contemporary Math, and Elementary Statistics) that applies to degrees on campus; and</p> <p>b. A plan to implement corequisite math support developmental education full scale in 2026-2027 for each gateway math course that applies to degrees on campus = 10 pts)</p> <p><i>(For the AAS, technical colleges may not offer one or two of the three gateway courses, but should offer an alternate course or courses to replace Intermediate Algebra if it was used to satisfy requirements in a program)</i></p>	
<p>a. <b>Link(s) showing at least one section of corequisite math support developmental education for each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) applying to degrees on campus for <u>Fall 2025</u> (technical colleges may not require one or two of these):</b></p> <p>Co-requisite support courses are being offered for each gateway math course in the form of 2 credit hour workshops, but it is not possible to link directly to a specific course in the KU Schedule of Classes. You may view the courses by going to <a href="https://classes.ku.edu/">https://classes.ku.edu/</a>, selecting Fall 2025, and searching for “Math.” This will result in a full list of Math offerings for the Fall. Look for Math 1W, Math 5W, and Math 7W near the top of the full list.</p>	
<p><b>3. Please provide:</b></p> <p>a. A link or links to the Fall 2025 and Spring 2026 schedules of courses showing at least one section of corequisite English support developmental education; and</p> <p>b. A plan to implement corequisite English support developmental education full-scale in 2026-2027</p>	<p>20 Points</p> <p>= 10 pts)</p> <p>(b = 10 pts)</p>
<p>a. <b>Link(s) showing at least one section of corequisite English support developmental education for <u>Fall 2025</u>:</b></p> <p>A co-requisite support course is being offered for English Composition I (English 101) in the form of a 2 credit hour workshop, but it is not possible to link directly to a specific course in the KU Schedule of Classes. You may view the course by going to <a href="https://classes.ku.edu/">https://classes.ku.edu/</a>, selecting Fall 2025, and searching for “ENGL.” This will result in a full list of English offerings for the Fall. ENGL 1W will appear at the top of the list.</p>	
<p><b>4. Please detail your institution’s plan to implement the systemwide English and math course placement measures for the soft launch and full-scale in 2026-2027.</b></p> <p>a. Plan to implement systemwide English course placement measures (for English Composition I); and</p> <p>b. Plan to implement systemwide math course placement measures for each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) that applies to degree programs on campus.</p> <p><i>(For the AAS, technical colleges may not offer one or two of the three gateway courses, but should offer an alternate course or courses to replace Intermediate Algebra if it was used to satisfy requirements in a program)</i></p>	<p>20 Points</p> <p>(a = 10 pts)</p> <p>(b = 10 pts)</p>

**a. Plan to implement systemwide English course placement measures (for English Composition I)**

*Soft launch by Fall 2025 should include using the approved systemwide English course placement measures found [here](#) to place enough students into at least one section of English corequisite support developmental education. Please answer the following questions about the plan for the soft launch for AY 2026:*

**What are the institutional measures you plan to use alongside the approved systemwide placement measures for 2025 – 2026 for English Composition I?**

Weighted GPA – Currently, KU reviews both the weighted and unweighted GPA a student has but only records the highest GPA a student has earned, either weighted or unweighted, in the student information system. We will use weighted GPA as an institutional measure when this is higher than the unweighted GPA

**Do you plan to adopt the approved systemwide measures and the institutional measures above full-scale for AY 2026 (one year early), or do you plan to continue to place any remaining students using the placement measures you used prior to AY 2026? (If you plan to use measures used previously for AY 2026, please explain what they are and how this will work alongside the soft launch.)**

Currently, all students entering KU may enroll in English Composition I upon entry. There is no remedial offering and no placement measures for this purpose. Therefore, KU does not plan to implement full-scale for AY 2025-2026.

To recruit students for co-requisite English courses during AY 2025-2026 we are utilizing a combination of:

- 1) Systemwide placement measures, with the exception of the HS English course grade. KU faces significant logistical challenges in capturing data for individual course grades for all incoming students. Work is underway to determine how this can be addressed for full implementation.
- 2) Guided Self-Placement (GSP). Initial estimates of students requiring co-requisite support for English 101 suggest we will have fewer than 100 students who require this support. Given that we cannot compel students to take co-requisite support during Ay 2025-2026 year and instead must recruit students, we are implementing a guided self-placement measure to encourage students to take advantage of the opportunity for additional support. This self-assessment tool asks students to reflect on their prior reading and writing experiences, confidence in writing, and understanding of college-level writing expectations. After completing the GSP survey, students will receive advising support to supplement their results to determine if they would benefit from co-requisite support. GSP allows for a more personalized approach to placement, considering individual learning needs and goals and strengthening student investment in the co-requisite course

**b. Plan to implement systemwide math course placement measures for each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) that applies to degree programs on campus**

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*Soft launch by Fall 2025 should include using the approved systemwide math course placement measures found [here](#) for enough students to place them into at least one section of corequisite support developmental education for each of the gateway math courses. Please answer the following questions about the plan for the soft launch for AY 2026:*

**What are the institutional measures you plan to use alongside the approved systemwide placement measures for 2025-2026, for**

**College Algebra:**

Weighted GPA – Currently, KU reviews both the weighted and unweighted GPA a student has but only records the highest GPA a student has earned, either weighted or unweighted, in the student information system. We will use weighted GPA as an institutional measure when this is higher than the unweighted GPA

**Contemporary Math:**

Weighted GPA – Currently, KU reviews both the weighted and unweighted GPA a student has but only records the highest GPA a student has earned, either weighted or unweighted, in the student information system. We will use weighted GPA as an institutional measure when this is higher than the unweighted GPA.

**Elementary Statistics:**

Weighted GPA – Currently, KU reviews both the weighted and unweighted GPA a student has but only records the highest GPA a student has earned, either weighted or unweighted, in the student information system. We will use weighted GPA as an institutional measure when this is higher than the unweighted GPA

**Do you plan to adopt these measures full-scale for AY 2026 (a year early), or do you plan to continue to place any remaining students using the placement measures you used previously for AY 2026? (If you plan to use measures used previously, please explain what they are and how this will work alongside the soft launch.)**

To recruit for AY 2025-2026 year, we are utilizing a combination of:

- 1) Systemwide placement measures, with the exception of the HS math course grade. KU faces significant logistical challenges in capturing data for individual course grades for all incoming students. Work is underway to determine how this can be addressed for full implementation.

## DIVISION OF THE BUDGET

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- 2) Existing placement measures. Using only the new systemwide measures, we are unlikely to generate sufficient numbers to successfully pilot a co-requisite course, given that for AY 2025-2026 enrollment will be optional. This is especially the case for Elementary Statistics (projected 10 students who will require the co-requisite) and Contemporary Math (projected 23 students who will require the co-requisite). Currently, KU students must meet a minimum score on the ACT, SAT, or ALEKS Placement Test to enroll in College Algebra or Quantitative Reasoning (ACT: 22, SAT: 540, ALEKS: 46). We will therefore continue to use our current, more stringent placement measures to identify a larger pool of potential co-requisite students. These students will be given the option to enroll in the co-requisite course as an alternative to Math 2, until such time as the co-requisite courses are at capacity.

- |  |                  |
|--|------------------|
| <b>5. Please provide a link to all academic degree maps effective for students starting in Fall 2025 or Spring 2026 (AY 2026). Degree maps should be semester-by-semester plans and should reflect the overall guidance linked <a href="#">here</a> and the general education framework guidance reflected <a href="#">here</a>.</b> | <b>20 Points</b> |
|--|------------------|

Links to all of KU's undergraduate degree maps, published in the 2025-2026 academic catalog, may be found here:  
<https://registrar.ku.edu/degree-maps>

**FY 2027 Annual Budget Request  
University of Kansas, Lawrence Campus  
September 15, 2025**

**Requests for Legislative Action**

Capital Improvements.

We request authority to issue bonds in the FY 2027 appropriation bill:

- Requesting \$ 60,000,000 for the School of Architecture and Design which is currently housed in 7 locations on campus and short of needed studio, teaching, office and common area space. This is space that is needed to house existing programs and to add new programs. The first phase will be to build a 50,000 square foot addition to Marvin Hall.

DIVISION OF THE BUDGET  
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

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**FY 2027 Annual Budget Request  
University of Kansas, Lawrence Campus  
September 15, 2025**

Section II – Budget Overview

**Reappropriated – State General Fund moneys that carried forward from FY 2025 into FY 2026**

Reappropriation for Operating Exp (1000-0023) resulted in a \$472,226 carryforward. The final cyber maturity assessments payable to Rubin Brown were not completed by end of FY25.

Reappropriation for Kansas Law Enforcement Training Center Operating Expenses (1000-0380) resulted in a \$208,414 carryforward. Commitments for asphalt crack seal coat on the parking lots were not paid at end of FY25.

Reappropriation for Facilities and Capital Renewal (1000-0420) resulted in a \$5,071,964 carryforward. Capital improvement projects require planning, design, procurement and timing of their execution within the school year.

**Overview of FY 2026 and FY 2027 Budget Issues**

State General Fund FY 2026. The FY 2026 legislative approved budget plus pay plan funding was \$194,150,551 including these changes:

- Pay Plan State Finance Council + \$3,652,267
- Removed one-time NISS, Cybersecurity, Capital Renewal funding - \$12,429,550
- KGS Reappropriation in FY25 – 760,809
- Fringe rate changes in FY 2025 + 1,066,907
- Restore NISS Funding + 1,221,900

DIVISION OF THE BUDGET  
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

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Tuition Revenue. The FY 2026 (and FY 2027) revenue totals for the Annual Budget Request are based on estimates. The FY 2026 tuition revenue estimate includes a tuition rate increase of 3% on the undergraduate standard tuition rates and the non-resident graduate tuition rate and a 5% tuition rate increase on the resident graduate student rate. In addition, the revenue estimate includes an increase expected for a larger enrollment compared to FY 2025 because of graduating a smaller senior class in May 2025 and replacing with a larger freshman class in fall 2025. The university reviews both credit hours and net tuition assessments as of the 20<sup>th</sup> day of the Fall 2025 semester to validate the FY26 tuition estimates.

Year-to-year changes in the budget – all funding sources.

As summarized in the Operating Summary (and attached to the Annual Budget Request), changes from FY 2025 to FY 2026 include the following adjustments:

- 1) Group Health Insurance Rate increase + \$989,372
- 2) KPERS Rate Change + \$4,487

The FY 2026 budgeted expenses shown within this document were based on the university's working budget for FY 2026.

Assumptions for revenue estimates, as informed by the Fall 2025 opening day enrollment information and input from affected campus units, are further described within the DA-405 pages.

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University of Kansas - Lawrence Campus  
FY 2027 Annual Budget Request

Section II: Current Year Overview

Table A: FTE Analysis

	FY 2025 Actual Year			FY2026 and FY 2027 Request Years		
	GU	RU	Total	GU	RU	Total
41000-INSTITUTIONAL SUPPORT	366	54	421	376	54	430
42000-INSTRUCTIONAL SERVICES	2,188	485	2,673	2,205	550	2,755
43000-ACADEMIC SUPPORT	398	23	422	387	19	406
44000-STUDENT SERVICES	273	91	363	276	82	358
45000-RESEARCH	357	720	1,077	268	850	1,117
46000-PUBLIC SERVICE	46	219	265	34	279	313
47000-STUDENT AID	6	26	32	10	32	42
48000-AUXILIARY	3	114	118	6	113	119
96000-PHYSICAL PLANT/CENTRAL SVCS	341	102	443	322	117	439
TOTAL FTE	3,979	1,834	5,814	3,896	2,046	5,942

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UNIVERSITY OF KANSAS - LAWRENCE CAMPUS						
FY 2027 Annual Budget Request						
Section II - Current Year Overview						
Table B: Schedule of Fringe Rates						
	FY 2025	FY 2026	FY 2027	Variance from FY25 to FY26	Variance from FY26 to FY27	
<u>Employee Retirement Contributions</u>						
<u>KPERS</u>						
Regular Members	11.540%	11.680%	11.320%	1.21%	-3.08%	
Insured Benefits	1.000%	1.000%	1.000%	100.00%	0.00%	
<u>KP&amp;F</u>	23.180%	24.690%	24.000%	6.51%	-2.79%	
<u>TIAA</u>						
Current Service	8.500%	8.500%	8.500%	0.00%	0.00%	
Insured Benefits	1.000%	1.000%	1.000%	100.00%	0.00%	
<u>TIAA Composite Rate</u>	9.500%	9.500%	9.500%	0.00%	0.00%	
<u>FICA</u>						
OASDI Rate	6.200%	6.200%	6.200%	0.00%	0.00%	
Medicare Rate	1.450%	1.450%	1.450%	0.00%	0.00%	
<u>Maximum Salary for OASDI</u>						
Paychecks issued July 1-December 31, 2025, 2026	\$ 167,700	\$ 176,100	\$ 183,600			
Paychecks issued January 1-June 30, 2026, 2027	\$ 174,900	\$ 183,600	\$ 186,300			
<u>Sick &amp; Annual Leave Payment at Retirement</u>						
Sick & Annual Leave Payment at Retirement	0.560%	0.470%	0.620%	-16.07%	31.91%	
Unemployment Insurance Assessment	0.000%	0.000%	0.100%	0.00%	100%	
Worker's Compensation Assessment	0.191%	0.133%	0.102%	-30.37%	-23.31%	
<u>Health Insurance</u>						
<u>Single Member Health Insurance</u>						
Full-Time Employees (monthly)	\$ 786.32	\$ 843.60	\$ 909.14	7.28%	7.77%	
Part-Time Employees (monthly)	\$ 637.98	\$ 684.12	\$ 736.86	7.23%	7.71%	
<u>Full-Time Employees (annual)</u>	\$ 9,435.84	\$ 10,123.20	\$ 10,909.68	7.28%	7.77%	
<u>Part-Time Employees (annual)</u>	\$ 7,655.76	\$ 8,209.44	\$ 8,842.32	7.23%	7.71%	
<u>Dependent Health Insurance</u>						
Full-Time Employees (monthly)	\$ 364.56	\$ 391.18	\$ 421.62	7.30%	7.78%	
Part-Time Employees (monthly)	\$ 288.08	\$ 309.04	\$ 333.02	7.28%	7.76%	
<u>Full-Time Employees (annual)</u>	\$ 4,374.72	\$ 4,694.16	\$ 5,059.44	7.30%	7.78%	
<u>Part-Time Employees (annual)</u>	\$ 3,456.96	\$ 3,708.48	\$ 3,996.24	7.28%	7.76%	

## DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY—SUBAGENCY CODES: 682/01 FUNCTION NUMBER: 03

PROGRAM TITLE &amp; CODE: \_\_\_\_\_

SUBPROGRAM TITLE &amp; CODE: \_\_\_\_\_

**FY 2027 Budget Request**  
**University of Kansas, Lawrence Campus**  
**September 15, 2025**

**Children's Budget Information**

	Type	FY 2025 Actuals			FY 2026 Estimate			FY 2027 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Assitive Technology	C	1,618	-	471,111	2,000	-	471,102	2,000	-	471,102
E.A. Hill Child Dev. Center	C	43	130,876	535,050	45	134,415	545,752	45	144,415	556,666
Hilltop Child Dev. Center	C	381		4,400,000	335		4,619,200	345		4,804,000
Lied Center School Performance Series	C	12,000	-	93,463	12,000	-	75,000	12,000	-	75,000
Natural History/Biodiversity	C	15,113	85,720	359,991	15,683	97,192	351,330	16,183	90,955	351,760
Architecture Design Camp	C	47	-	45,050	50	-	48,000	50	-	48,000
Journalism Media Workshop	C	127	-	49,895	135	-	58,000	135	-	58,000
SOM Midwestern Music Camp	C	297	-	201,320	315	-	215,000	335	-	200,000
Spencer Museum of Art Programming	C	9,414	111,330	399,647	10,500	114,113	464,113	5,000	116,966	266,966
<b>Total - University of Kansas</b>		<b>39,040</b>	<b>327,926</b>	<b>6,555,527</b>	<b>41,063</b>	<b>345,720</b>	<b>6,847,497</b>	<b>36,093</b>	<b>352,336</b>	<b>6,831,494</b>

## DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY—SUBAGENCY CODES: 682/01 FUNCTION NUMBER: 03

PROGRAM TITLE &amp; CODE: \_\_\_\_\_

SUBPROGRAM TITLE &amp; CODE: \_\_\_\_\_

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.

Type	<u>FY 2025 Actuals</u>			<u>FY 2026 Estimate</u>			<u>FY 2027 Estimate</u>		
	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
C	1,618		\$471,111	2,000		\$471,102	2,000		\$471,102

## DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY—SUBAGENCY CODES: 682/01 FUNCTION NUMBER: 03

PROGRAM TITLE &amp; CODE: \_\_\_\_\_

SUBPROGRAM TITLE &amp; CODE: \_\_\_\_\_

Edna A. Hill Child Development Center

The Eda A. Hill Child Development Center (CDC) is operated by the Department of Applied Behavioral Science (ABS) within the College of Liberal Art 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.

Type	<u>FY 2025 Actuals</u>			<u>FY 2026 Estimate</u>			<u>FY 2027 Estimate</u>		
	Number	State General	All Funding	Number	State General	All Funding	Number	State General	All Funding
<u>Served</u>	<u>Served</u>	<u>Fund</u>	<u>Sources</u>	<u>Served</u>	<u>Fund</u>	<u>Sources</u>	<u>Served</u>	<u>Fund</u>	<u>Sources</u>
Pre-K	41	\$124,789	\$510,164	43	\$128,176	\$520,368	43	\$138,176	\$530,775
K-2	2	\$6,087	\$24,886	2	\$6,239	\$25,384	2	\$6,239	\$25,891

## DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY—SUBAGENCY CODES: 682/01 FUNCTION NUMBER: 03

PROGRAM TITLE &amp; CODE: \_\_\_\_\_

SUBPROGRAM TITLE &amp; CODE: \_\_\_\_\_

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. Hilltop will be opening at a second location in August of 2024 near KU. This is the cause of the expected increase in revenue starting in FY25.

Type Served	FY 2025 Actuals			FY 2026 Estimate			FY 2027 Estimate		
	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Infants & Toddlers	84		\$968,000	74		\$1,016,400	76		\$1,056,880
Preschool									
Pre-K	244		\$2,816,000	214		\$2,956,800	221		\$3,074,560
K-5	53		\$616,000	47		\$646,000	48		\$672,560

## DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY—SUBAGENCY CODES: 682/01 FUNCTION NUMBER: 03

PROGRAM TITLE &amp; CODE: \_\_\_\_\_

SUBPROGRAM TITLE &amp; CODE: \_\_\_\_\_

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.

Type	FY 2025 Actuals			FY 2026 Estimate			FY 2027 Estimate		
	Number	State General	All Funding	Number	State General	All Funding	Number	State General	All Funding
Served	Served	Fund	Sources	Served	Fund	Sources	Served	Fund	Sources
C	12,000		\$93,463	12,000		\$75,000	12,000		\$75,000

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.

Type	FY 2025 Actuals			FY 2026 Estimate			FY 2027 Estimate		
	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
C	15,113	\$85,720	\$359,991	15,683	\$97,192	\$351,330	16,183	\$90,955	\$352,760

Respite Care for Families

Support for this program ended with the PI retirement on 07/01/2024, which is the start of FY2025. Therefore, no services were provided in FY2025 and will not continue.

## DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY—SUBAGENCY CODES: 682/01 FUNCTION NUMBER: 03

PROGRAM TITLE &amp; CODE: \_\_\_\_\_

SUBPROGRAM TITLE &amp; CODE: \_\_\_\_\_

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.

In FY25 - 8 fee waivers were granted. The school and design department covered those costs with Endowment funds, in the amount of \$12,500.

Type	FY 2025 Actuals			FY 2026 Estimate			FY 2027 Estimate		
	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
C	48		\$45,050	50		\$48,000	50		\$48,000

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.

Type	FY 2025 Actuals			FY 2026 Estimate			FY 2027 Estimate		
	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
C	127		49,895	135		\$58,000	135		\$58,000

## DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY—SUBAGENCY CODES: 682/01 FUNCTION NUMBER: 03

PROGRAM TITLE &amp; CODE: \_\_\_\_\_

SUBPROGRAM TITLE &amp; CODE: \_\_\_\_\_

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.

Type	FY 2025 Actuals			FY 2026 Estimate			FY 2027 Estimate		
	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
C	297		\$201,320	315		\$215,000	335		\$200,000

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.

Type	FY 2025 Actuals			FY 2026 Estimate			FY 2027 Estimate		
	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
C	9,414	\$111,330	\$399,647	10,500	\$114,113	\$464,113	5,000	\$116,966	\$266,966

# 402 Agency Summary

Agency: University of Kansas  
 Agcy No: 00682  
 Version: 2027-A-03-00682

**Date: 09/16/2025**  
**Time: 08:54:50**

Division of the Budget  
 KANSAS

Summary by Program Program Description	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
41000 Institutional Support	67,510,184	73,711,687	74,241,948	0	0	0
42000 Instructional Services	333,902,713	353,627,821	354,724,539	0	0	0
43000 Academic Support	61,453,004	69,406,448	73,679,430	0	0	0
44000 Student Services	50,345,812	48,677,120	48,611,269	0	0	0
45000 Research	183,474,815	171,323,831	172,550,814	0	0	0
46000 Public Service	15,148,728	15,448,558	15,699,539	0	0	0
47000 Student Aid	262,209,478	273,648,627	267,663,664	0	0	0
48000 Auxiliary	92,923,903	93,931,065	93,842,002	0	0	0
96000 Physical Plant/Central Svcs	70,205,571	71,781,738	69,964,828	0	0	0
98000 Debt Service	15,163,052	15,197,970	13,721,720	0	0	0
99000 Capital Improvements	283,998,083	133,417,185	21,385,677	0	0	0
A0206 IT and Cybersecurity Upgrades	790,823	0	0	0	0	0
Construct, Upgrade and Equip the Kansas Geological Survey's Laboratory Facilities	301,016	0	0	0	0	0
A0212 Healthy Sciences	20,500,000	0	0	0	0	0
A0213 KLETC Capital Improvement Fund	10,000	0	0	0	0	0
<b>Total by Program:</b>	<b>1,457,937,182</b>	<b>1,320,172,050</b>	<b>1,206,085,430</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

DA-402 - 402 Agency Summary

Imerrill / 2027A0300682

# 402 Agency Summary

Agency: University of Kansas  
 Agcy No: 00682  
 Version: 2027-A-03-00682

**Date: 09/16/2025**  
**Time: 08:54:50**

Division of the Budget  
 KANSAS

Summary by Funding Source		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
Fund	Description						
1000	State General Fund	197,653,544	199,903,156	193,606,375	0	0	0
1800	State Water Plan Fund	39,999	1,755,726	840,000	0	0	0
2107	General Ff	360,440,917	388,543,886	388,029,588	0	0	0
2123	Fire Svc Training Program Fd	1,759,282	2,654,398	3,144,219	0	0	0
2133	Law Enforcement Trn Ctr Fd	0	0	0	0	0	0
2153	Kan-Grow Engineering Fund	3,500,000	3,500,000	3,500,000	0	0	0
2372	Child Care Fac Rev Bond Fd	2,332	104,289	0	0	0	0
2393	Jo Co Edu Rsch Triangle Fd	7,392,956	11,856,538	10,267,480	0	0	0
2475	Faculty Of Distiction Match Fd	1,991,467	3,872,409	2,950,943	0	0	0
2487	Deferred Mnt Support Fd	4,019,887	9,801,250	4,500,000	0	0	0
2534	Ks Carreer Work Study Prg Fd	138,242	39,481	0	0	0	0
2545	Restricted Ff	522,104,316	295,139,598	268,834,907	0	0	0
2860	Kansas Campus Restoration Fund	0	7,444,734	8,061,000	0	0	0
2864	Ku Stdnt Rec/Fit Ctr Kdfa 00q	3,443,214	3,414,284	2,952,654	0	0	0
2889	Engineer Graduate Incentive Fd Sponsored	0	992,500	0	0	0	0
2905	Research Overhead Fd	4,327,421	3,226,571	3,204,590	0	0	0
3147	University Fdf	235,860,467	243,302,479	243,131,443	0	0	0
3216	Bulletproof Vest Prtnr	0	272	0	0	0	0
3756	American Rescue Plan State Relief Fund	23,426,773	39,521,810	2,824,677	0	0	0
3842	Edu Opportunity Act Fdf	237,753	325,000	325,000	0	0	0
5136	Health Service Fd	11,007,797	11,311,972	11,289,270	0	0	0
5137	Student Union Fd	3,263,790	3,449,490	3,444,441	0	0	0
5142	Housing System Operations Fd	48,688,884	49,643,979	49,492,975	0	0	0
5171	Stdnt Union Reno Rev Fd	843,673	886,862	881,470	0	0	0
5175	Parking Fac Kdfa	4,850,116	7,076,131	4,789,894	0	0	0

402 Agency Summary

Agency: University of Kansas  
Agcy No: 00682  
Version: 2027-A-03-00682

Date: 09/16/2025  
Time: 08:54:50

Division of the Budget  
KANSAS

Summary by Funding Source		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
Fund	Description						
5621	1993g Rev Fd Housing Sys Rep-Equip/Imprv Fd	1,199,350	3,357,178	0	0	0	0
5640	Stdnt Hlth Fac Mnt-Rep/Equip Ff	14,831	9,469	9,469	0	0	0
7103	Interest Fd	5,035	5,035	5,035	0	0	0
8001	Educational Building Fund	21,725,136	29,033,553	0	0	0	0
Total by Funding Source:		1,457,937,182	1,320,172,050	1,206,085,430	0	0	0

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Fund Number: 1000 0023 Name: OPERATING EXP-INCLD OFF HOS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	161,380,752	165,640,888	166,687,051
40002	REAPPROPRIATION	0	472,226	0
40004	TRANSFERS	4,485,510	1,221,900	0
Total Available		165,866,262	167,335,014	166,687,051
Total Non-Reportable Expenditures		148,816	0	0
Total Reportable Expenditures		165,245,221	167,335,014	166,687,051
Total Expenditures		165,394,037	167,335,014	166,687,051
Balance Forward		472,225	0	0
KANSAS		404 Report	Imerrill / 2027-A-03-00682	

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Fund Number: 1000 0170 Name: GEOLOGICAL SURVEY		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	10,106,330	10,343,050	10,399,761
40002	REAPPROPRIATION	760,809	0	0
Total Available		10,867,139	10,343,050	10,399,761
Total Reportable Expenditures		10,867,140	10,343,050	10,399,761
Total Expenditures		10,867,140	10,343,050	10,399,761
Balance Forward		(1)	0	0
KANSAS		404 Report	lmerrill / 2027-A-03-00682	

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Fund Number: 1000 0350 Name: Student Financial Aid		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	4,099,160	4,099,160	4,099,160
40004	TRANSFERS	470,427	470,427	0
Total Available		4,569,587	4,569,587	4,099,160
Total Reportable Expenditures		4,569,587	4,569,587	4,099,160
Total Expenditures		4,569,587	4,569,587	4,099,160
Balance Forward		0	0	0
KANSAS		404 Report	lmerrill / 2027-A-03-00682	

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Version: 2027-A-03-00682

Fund Number: 1000 0370 Name: UMBILICAL CORD MATRIX PROJECT		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	152,808	155,455	155,916
	Total Available	152,808	155,455	155,916
	Total Reportable Expenditures	152,811	155,455	155,916
	Total Expenditures	152,811	155,455	155,916
	Balance Forward	(3)	0	0
KANSAS		404 Report		lmerrill / 2027-A-03-00682

404 Report

Agency: 00682 University of Kansas  
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Fund Number: 1000 0380 Name: KS Law Enfrcmnt Trng Ctr Op Ex		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	12,000,000	12,219,671	12,264,487
40002	REAPPROPRIATION	0	208,414	0
Total Available		12,000,000	12,428,085	12,264,487
Total Non-Reportable Expenditures		3,187	0	0
Total Reportable Expenditures		11,788,401	12,428,086	12,264,487
Total Expenditures		11,791,588	12,428,086	12,264,487
Balance Forward		208,412	(1)	0
KANSAS		404 Report		lmerrill / 2027-A-03-00682

404 Report

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Fund Number: 1000 0420 Name: ST UNV FACILTS CAP RENWL INIT		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	4,576,344	5,071,964	0
40004	TRANSFERS	5,374,000	0	0
	Total Available	9,950,344	5,071,964	0
	Total Reportable Expenditures	4,878,381	5,071,964	0
	Total Expenditures	4,878,381	5,071,964	0
	Balance Forward	5,071,963	0	0
KANSAS		404 Report		lmerrill / 2027-A-03-00682

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Fund Number: 1000 8510 Name: DEMOLITION OF BUILDINGS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	139,284	0	0
40004	TRANSFERS	(139,284)	0	0
Total Available		0	0	0
Total Expenditures		0	0	0
Balance Forward		0	0	0
KANSAS		404 Report		lmerrill / 2027-A-03-00682

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Fund Number: 1800 1810 Name: SWPF-GEOLOGICAL SURVEY		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	26,841	0	840,000
40004	TRANSFERS	13,159	0	0
40005	LAPSES	(1)	0	0
	Total Available	39,999	0	840,000
	Total Reportable Expenditures	39,999	0	840,000
	Total Expenditures	39,999	0	840,000
	Balance Forward	0	0	0
KANSAS		404 Report		lmerrill / 2027-A-03-00682

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Fund Number: 1800 1820 Name: WATER QUANTITY/AQUIFER		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	0	740,890	0
	Total Available	0	740,890	0
	Total Reportable Expenditures	0	740,890	0
	Total Expenditures	0	740,890	0
	Balance Forward	0	0	0
KANSAS		404 Report		lmerrill / 2027-A-03-00682

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Fund Number: 1800 1830 Name: Water Quality		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	0	1,014,836	0
	Total Available	0	1,014,836	0
	Total Reportable Expenditures	0	1,014,836	0
	Total Expenditures	0	1,014,836	0
	Balance Forward	0	0	0
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Fund Number: 2107 2000 Name: GENERAL FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	29,085,476	29,885,708	28,725,375
420500	EDUCATION AND LIBRARIES	362,888,593	388,000,000	388,000,000
425010	DEPARTMENTAL OR AGENCY SALES	219,835	0	0
430150	AVERAGE DAILY BALANCE INTEREST	1,765,160	1,765,160	1,765,160
462900	OTHER REIMB AND REFUNDS	(1,253,849)	0	0
766020	OPERATING TRANSFERS OUT	(613,430)	(616,447)	(616,447)
766080	OP TRSF OUT-INTEREST ALLOCATIO	(1,765,160)	(1,765,160)	(1,765,160)
	Total Available	390,326,625	417,269,261	416,108,928
	Total Reportable Expenditures	360,440,917	388,543,886	388,029,588
	Total Expenditures	360,440,917	388,543,886	388,029,588
	Balance Forward	29,885,708	28,725,375	28,079,340
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Fund Number: 2123 2170 Name: FIRE SVC TRAINING PROGRAM FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	3,528,519	4,018,811	3,786,238
413320	INS PREMIUMS - FIRE MARSHALL	2,249,574	2,421,825	2,652,475
	Total Available	5,778,093	6,440,636	6,438,713
	Total Reportable Expenditures	1,759,282	2,654,398	3,144,219
	Total Expenditures	1,759,282	2,654,398	3,144,219
	Balance Forward	4,018,811	3,786,238	3,294,494
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Fund Number: 2133 2020 Name: LAW ENFORCEMENT TRN CTR FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	720,269	0	0
766020	OPERATING TRANSFERS OUT	(720,269)	0	0
	Total Available	0	0	0
	Total Reportable Expenditures	0	0	0
	Total Expenditures	0	0	0
	Balance Forward	0	0	0
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Fund Number: 2153 2153 Name: Kan-grow engineering fund		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
441010	ALL OTHER OPERATING GRANTS	3,500,000	3,500,000	3,500,000
	Total Available	3,500,000	3,500,000	3,500,000
	Total Reportable Expenditures	3,500,000	3,500,000	3,500,000
	Total Expenditures	3,500,000	3,500,000	3,500,000
	Balance Forward	0	0	0
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Fund Number: 2372 2310 Name: CCF-RB-OPERATIONS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	46,044	47,992	0
430150	AVERAGE DAILY BALANCE INTEREST	1,948	0	0
	Total Available	47,992	47,992	0
	Total Reportable Expenditures	0	47,992	0
	Total Expenditures	0	47,992	0
	Balance Forward	47,992	0	0
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Fund Number: 2372 2320 Name: CCF-RB-STUDENT FEES		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	56,326	56,297	0
420500	EDUCATION AND LIBRARIES	5	0	0
430150	AVERAGE DAILY BALANCE INTEREST	2,298	0	0
	Total Available	58,629	56,297	0
	Total Reportable Expenditures	2,332	56,297	0
	Total Expenditures	2,332	56,297	0
	Balance Forward	56,297	0	0
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Fund Number: 2393 2390 Name: JO CO EDU TRIANGLE RSCH FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	6,208,734	7,270,750	4,014,212
425010	DEPARTMENTAL OR AGENCY SALES	55,000	0	0
430150	AVERAGE DAILY BALANCE INTEREST	281,499	0	0
441010	ALL OTHER OPERATING GRANTS	8,118,473	8,600,000	8,800,000
	Total Available	14,663,706	15,870,750	12,814,212
	Total Reportable Expenditures	7,392,956	11,856,538	10,267,480
	Total Expenditures	7,392,956	11,856,538	10,267,480
	Balance Forward	7,270,750	4,014,212	2,546,732
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Fund Number: 2475 2500 Name: FACLTY OF DISTINCTION MTCHG FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	839,943	1,921,466	1,000,000
766010	OPERATING TRANSFERS IN	3,072,990	2,950,943	2,950,943
	Total Available	3,912,933	4,872,409	3,950,943
	Total Reportable Expenditures	1,991,467	3,872,409	2,950,943
	Total Expenditures	1,991,467	3,872,409	2,950,943
	Balance Forward	1,921,466	1,000,000	1,000,000
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Fund Number: 2487 2487		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: DEFERRED MAINT SUPPRT FD				
40007	CASH FORWARD	10,337,585	10,222,749	4,326,550
430150	AVERAGE DAILY BALANCE INTEREST	388,162	388,162	388,162
766070	OPERATING TRANSFERS IN, INTERE	3,516,889	3,516,889	3,516,889
	Total Available	14,242,636	14,127,800	8,231,601
	Total Reportable Expenditures	4,019,887	9,801,250	4,500,000
	Total Expenditures	4,019,887	9,801,250	4,500,000
	Balance Forward	10,222,749	4,326,550	3,731,601
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Fund Number: 2534 2050		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: KS CARREER WORK STUDY PRG FD				
40007	CASH FORWARD	9,079	39,481	0
766010	OPERATING TRANSFERS IN	168,644	0	0
Total Available		177,723	39,481	0
Total Reportable Expenditures		138,242	39,481	0
Total Expenditures		138,242	39,481	0
Balance Forward		39,481	0	0
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Fund Number: 2545 2080 Name: RESTRICTED FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	55,210,321	96,865,849	57,871,739
412100	STATE SALES TAX	290,165	0	0
420200	TECHNICAL AND SKILLED SERVICES	349,957	0	0
420400	CLERICAL SERVICES	15,825	0	0
420500	EDUCATION AND LIBRARIES	31,718,352	31,700,000	31,700,000
420620	STUDENT HEALTH FEES	58,151	0	0
420730	ADMISSIONS TO PLAYS & CONCERTS	1,153,200	1,100,000	1,100,000
420990	OTHER SERVICE CHARGES	590,867	0	0
422200	STATE PUBLICATIONS	1,308,077	1,300,000	1,300,000
422500	SALVAGED MATERIALS	92,608	0	0
422600	USABLE CONDEMNED EQUIPMENT	3,799	0	0
422700	MEALS AND PROCESSED FOODS	20,192,377	20,000,000	20,000,000
422900	OTHER COMMODITIES	145,342	0	0
425010	DEPARTMENTAL OR AGENCY SALES	286,463,374	40,000,000	40,000,000
430150	AVERAGE DAILY BALANCE INTEREST	1,706,471	1,700,000	1,700,000
431300	RENT HALLS & ROOMS ST BLDGS	(31)	0	0
431600	PERMISSION QUOTE COPYRIGHT MAT	1,057	0	0
431900	OTHER RENTS AND ROYALTIES	1,390,601	0	0
441010	ALL OTHER OPERATING GRANTS	24,186,081	20,000,000	20,000,000
441040	ALL OTHER CAPITAL GRANTS	4,256	0	0
454090	OTHER FINES PENALTIES FORFEIT	196	0	0
459090	OTHER MISCELLANEOUS REVENUE	161,674,262	160,000,000	160,000,000
461190	SALE OF ASSET GAIN OR LOSS	1,228	0	0
461200	INSURANCE REIMBURSEMENTS	(23,945)	0	0
462110	RECOVERY OF CURRENT FY EXP	142,782	0	0
462400	REIMB FROM OTHER ST AGENCY	436,410	0	0
462900	OTHER REIMB AND REFUNDS	587,431	0	0
469010	RECOVERY OF PRIOR FY EXP	14,244	0	0
469090	OTHER NONREVENUE RECEIPTS	44,000	0	0
766010	OPERATING TRANSFERS IN	6,522,253	0	0
766020	OPERATING TRANSFERS OUT	(5,187,116)	(17,948,041)	0
766030	RESIDUAL TRANSFERS IN	2,659	0	0
766050	FED SUBGRANT TRANSFER IN	11,491	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(1,706,471)	(1,706,471)	(1,706,471)
769130	AGY FUNDS AUTHORIZED DEBT SVC	0	0	0
Total Available		587,400,274	353,011,337	331,965,268
Total Reportable Expenditures		466,757,853	271,363,026	245,058,335
Total Non-Reportable Expenditures		23,776,572	23,776,572	23,776,572
Total Expenditures		490,534,425	295,139,598	268,834,907
Balance Forward		96,865,849	57,871,739	63,130,361

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Fund Number: 2545 2081 Name: RESTRICTED FF-RESTRICTED FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	(17,948,041)	0
441010	ALL OTHER OPERATING GRANTS	13,961,600	0	0
766010	OPERATING TRANSFERS IN	0	17,948,041	0
766040	RESIDUAL TRANSFERS OUT	(339,750)	0	0
Total Available		13,621,850	0	0
Total Reportable Expenditures		28,561,131	0	0
Total Non-Reportable Expenditures		3,008,760	0	0
Total Expenditures		31,569,891	0	0
Balance Forward		(17,948,041)	0	0
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Fund Number: 2860 2861		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: KANSAS CAMPUS RESTORATION FUND				
40007	CASH FORWARD	0	0	0
766010	OPERATING TRANSFERS IN	0	7,444,734	8,061,000
	Total Available	0	7,444,734	8,061,000
	Total Reportable Expenditures	0	7,444,734	8,061,000
	Total Expenditures	0	7,444,734	8,061,000
	Balance Forward	0	0	0
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Fund Number: 2864 2860		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: STDNT REC/FIT CTR REV ACT 00Q				
40007	CASH FORWARD	3,746,847	3,606,867	3,042,583
412100	STATE SALES TAX	3,636	0	0
420500	EDUCATION AND LIBRARIES	2,871,210	2,700,000	2,700,000
420990	OTHER SERVICE CHARGES	169,337	150,000	150,000
422500	SALVAGED MATERIALS	1,617	0	0
425010	DEPARTMENTAL OR AGENCY SALES	94,642	0	0
430150	AVERAGE DAILY BALANCE INTEREST	162,147	0	0
461200	INSURANCE REIMBURSEMENTS	645	0	0
Total Available		7,050,081	6,456,867	5,892,583
Total Non-Reportable Expenditures		3,623	3,623	3,623
Total Reportable Expenditures		3,439,591	3,410,661	2,949,031
Total Expenditures		3,443,214	3,414,284	2,952,654
Balance Forward		3,606,867	3,042,583	2,939,929
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Fund Number: 2889 2889		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: ENGINEER GRADUATE INCENTIVE FD				
40007	CASH FORWARD	0	992,500	0
441010	ALL OTHER OPERATING GRANTS	992,500	0	0
Total Available		992,500	992,500	0
Total Reportable Expenditures		0	992,500	0
Total Expenditures		0	992,500	0
Balance Forward		992,500	0	0
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Fund Number: 2890 2890		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: MULTICULT RESRC CTR CONST FD				
40007	CASH FORWARD	42	48	0
420500	EDUCATION AND LIBRARIES	6	0	0
766020	OPERATING TRANSFERS OUT	0	(48)	0
	Total Available	48	0	0
	Total Expenditures	0	0	0
	Balance Forward	48	0	0
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Fund Number: 2905 2160 Name: SPONSORED RESEARCH OVERHEAD FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	864,953	770,601	1,544,030
425010	DEPARTMENTAL OR AGENCY SALES	723	0	0
430150	AVERAGE DAILY BALANCE INTEREST	45,257	45,257	45,257
469290	FED INDIRECT COST TRANSF IN	3,874,465	4,000,000	4,000,000
766030	RESIDUAL TRANSFERS IN	357,881	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(45,257)	(45,257)	(45,257)
Total Available		5,098,022	4,770,601	5,544,030
Total Non-Reportable Expenditures		(13)	(13)	(13)
Total Reportable Expenditures		4,327,434	3,226,584	3,204,603
Total Expenditures		4,327,421	3,226,571	3,204,590
Balance Forward		770,601	1,544,030	2,339,440
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Fund Number: 3147 0717		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: UNI FDF-FEDERAL PROJECTS				
40007	CASH FORWARD	(3,786)	(3,786)	0
766010	OPERATING TRANSFERS IN	0	3,786	0
	Total Available	(3,786)	0	0
	Total Expenditures	0	0	0
	Balance Forward	(3,786)	0	0
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Fund Number: 3147 3140 Name: UNIVERSITY FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(12,942,087)	(2,697,521)	(3,003,786)
441010	ALL OTHER OPERATING GRANTS	168,821,980	168,000,000	168,000,000
459090	OTHER MISCELLANEOUS REVENUE	77,370,720	75,000,000	75,000,000
766010	OPERATING TRANSFERS IN	160,000	0	0
766020	OPERATING TRANSFERS OUT	(235,001)	(3,786)	0
766040	RESIDUAL TRANSFERS OUT	(20,791)	0	0
766050	FED SUBGRANT TRANSFER IN	8,125	0	0
Total Available		233,162,946	240,298,693	239,996,214
Total Non-Reportable Expenditures		131,259,183	138,372,602	136,666,588
Total Reportable Expenditures		104,601,284	104,929,877	106,464,855
Total Expenditures		235,860,467	243,302,479	243,131,443
Balance Forward		(2,697,521)	(3,003,786)	(3,135,229)
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Fund Number: 3216 3216 Name: BULLETPROOF VEST PRTNR		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
766050	FED SUBGRANT TRANSFER IN	0	272	0
	Total Available	0	272	0
	Total Reportable Expenditures	0	272	0
	Total Expenditures	0	272	0
	Balance Forward	0	0	0
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Fund Number: 3756 3536 Name: ARP AGENCY SFRF SPENDING		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	24,512,451	41,585,678	2,824,677
430150	AVERAGE DAILY BALANCE INTEREST	1,289,322	0	0
766050	FED SUBGRANT TRANSFER IN	40,500,000	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(1,289,322)	0	0
	Total Available	65,012,451	41,585,678	2,824,677
	Total Non-Reportable Expenditures	20,500,000	0	0
	Total Reportable Expenditures	2,926,773	38,761,001	2,824,677
	Total Expenditures	23,426,773	38,761,001	2,824,677
	Balance Forward	41,585,678	2,824,677	0
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Fund Number: 3756 3596		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: ARPA Interest Projects				
40007	CASH FORWARD	0	0	0
766050	FED SUBGRANT TRANSFER IN	0	760,809	0
	Total Available	0	760,809	0
	Total Reportable Expenditures	0	760,809	0
	Total Expenditures	0	760,809	0
	Balance Forward	0	0	0
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Fund Number: 3842 3020 Name: EDU OPPORTUNITY ACT FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	6,067	13,678	13,678
766010	OPERATING TRANSFERS IN	245,364	325,000	325,000
	Total Available	251,431	338,678	338,678
	Total Reportable Expenditures	237,753	325,000	325,000
	Total Expenditures	237,753	325,000	325,000
	Balance Forward	13,678	13,678	13,678
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Fund Number: 5136 5030 Name: HEALTH SERVICE FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	2,328,883	1,944,200	1,269,596
412100	STATE SALES TAX	4,853	0	0
420500	EDUCATION AND LIBRARIES	(2,278)	2,800,000	2,800,000
420620	STUDENT HEALTH FEES	10,637,906	7,837,368	7,837,368
422700	MEALS AND PROCESSED FOODS	(29)	0	0
462900	OTHER REIMB AND REFUNDS	(17,338)	0	0
Total Available		12,951,997	12,581,568	11,906,964
Total Non-Reportable Expenditures		4,820	4,820	4,820
Total Reportable Expenditures		11,002,977	11,307,152	11,284,450
Total Expenditures		11,007,797	11,311,972	11,289,270
Balance Forward		1,944,200	1,269,596	617,694
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Fund Number: 5137 5040 Name: STUDENT UNION FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	4,232	5,049	0
420500	EDUCATION AND LIBRARIES	3,264,607	3,444,441	3,444,441
	Total Available	3,268,839	3,449,490	3,444,441
	Total Reportable Expenditures	0	0	0
	Total Non-Reportable Expenditures	3,263,790	3,449,490	3,444,441
	Total Expenditures	3,263,790	3,449,490	3,444,441
	Balance Forward	5,049	0	0
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Fund Number: 5142 5050 Name: HOUSING SYSTEM OPERATIONS FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	7,027,138	10,068,585	12,348,464
420500	EDUCATION AND LIBRARIES	739,613	802,907	835,023
422500	SALVAGED MATERIALS	25	0	0
422700	MEALS AND PROCESSED FOODS	1,177,022	1,219,641	1,268,426
425010	DEPARTMENTAL OR AGENCY SALES	1,105,043	1,282,192	1,583,479
430150	AVERAGE DAILY BALANCE INTEREST	541,389	563,045	585,567
431300	RENT HALLS & ROOMS ST BLDGS	49,526,282	49,616,237	47,600,886
441010	ALL OTHER OPERATING GRANTS	139,075	0	0
459090	OTHER MISCELLANEOUS REVENUE	(250)	312	324
461190	SALE OF ASSET GAIN OR LOSS	800	0	0
462900	OTHER REIMB AND REFUNDS	278	(1,571)	(1,634)
766010	OPERATING TRANSFERS IN	542,443	564,140	586,706
766020	OPERATING TRANSFERS OUT	(1,500,000)	(1,560,000)	(1,622,400)
766080	OP TRSF OUT-INTEREST ALLOCATIO	(541,389)	(563,045)	(585,567)
Total Available		58,757,469	61,992,443	62,599,274
Total Non-Reportable Expenditures		107,513	107,513	107,513
Total Reportable Expenditures		48,581,371	49,536,466	49,385,462
Total Expenditures		48,688,884	49,643,979	49,492,975
Balance Forward		10,068,585	12,348,464	13,106,299
KANSAS		404 Report	Imerrill / 2027-A-03-00682	

404 Report

Agency: 00682 University of Kansas  
Version: 2027-A-03-00682

Fund Number: 5171 5060		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: STDNT UNION RENO REV FD				
40007	CASH FORWARD	1,655	2,352	0
420500	EDUCATION AND LIBRARIES	841,330	881,470	881,470
430150	AVERAGE DAILY BALANCE INTEREST	3,040	3,040	0
	Total Available	846,025	886,862	881,470
	Total Reportable Expenditures	0	43,245	37,797
	Total Non-Reportable Expenditures	843,673	843,617	843,673
	Total Expenditures	843,673	886,862	881,470
	Balance Forward	2,352	0	0
KANSAS		404 Report		Imerrill / 2027-A-03-00682

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Fund Number: 5175 5070 Name: PARKING FAC K DFA 1993G REV FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	1,133,907	1,562,486	1,904,311
420500	EDUCATION AND LIBRARIES	(1,313)	0	0
425010	DEPARTMENTAL OR AGENCY SALES	302,048	285,000	285,000
430150	AVERAGE DAILY BALANCE INTEREST	216,689	185,000	185,000
431900	OTHER RENTS AND ROYALTIES	10,344,169	10,185,000	10,185,000
454090	OTHER FINES PENALTIES FORFEIT	1,115,130	1,000,000	1,000,000
766020	OPERATING TRANSFERS OUT	(6,698,028)	(4,237,044)	(4,247,104)
Total Available		6,412,602	8,980,442	9,312,207
Total Reportable Expenditures		4,850,116	7,076,131	4,789,894
Total Expenditures		4,850,116	7,076,131	4,789,894
Balance Forward		1,562,486	1,904,311	4,522,313
KANSAS		404 Report	lmerrill / 2027-A-03-00682	

404 Report

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Fund Number: 5621 5110 Name: HSNB SYS REP/EQUIP/IMPV FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	5,660,150	6,165,092	4,367,914
430150	AVERAGE DAILY BALANCE INTEREST	204,292	204,292	204,292
766010	OPERATING TRANSFERS IN	1,704,292	1,560,000	1,622,400
766080	OP TRSF OUT-INTEREST ALLOCATIO	(204,292)	(204,292)	(204,292)
	Total Available	7,364,442	7,725,092	5,990,314
	Total Reportable Expenditures	1,199,350	3,357,178	0
	Total Expenditures	1,199,350	3,357,178	0
	Balance Forward	6,165,092	4,367,914	5,990,314
KANSAS		404 Report		Imerrill / 2027-A-03-00682

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Fund Number: 5640 5120 Name: STDNT HLTH FAC MNT/REP/EQUP FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	693,136	844,021	997,385
420500	EDUCATION AND LIBRARIES	165,716	162,833	162,833
	Total Available	858,852	1,006,854	1,160,218
	Total Reportable Expenditures	14,831	9,469	9,469
	Total Expenditures	14,831	9,469	9,469
	Balance Forward	844,021	997,385	1,150,749
KANSAS		404 Report		lmerrill / 2027-A-03-00682

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Fund Number: 7103 7000 Name: INTEREST FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	64,351	64,086	63,821
459090	OTHER MISCELLANEOUS REVENUE	4,770	4,770	4,770
Total Available		69,121	68,856	68,591
Total Reportable Expenditures		5,035	5,035	5,035
Total Expenditures		5,035	5,035	5,035
Balance Forward		64,086	63,821	63,556
KANSAS		404 Report	lmerrill / 2027-A-03-00682	

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Fund Number: 7765 7700 Name: PREPAID FEES CLEARING FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	2,489,308	2,489,308	0
420500	EDUCATION AND LIBRARIES	0	(2,489,308)	0
	Total Available	2,489,308	0	0
	Total Expenditures	0	0	0
	Balance Forward	2,489,308	0	0
KANSAS		404 Report		lmerrill / 2027-A-03-00682

404 Report

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Fund Number: 7765 7710 Name: PREPAID FEES-TUITION		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	122,278	0
420500	EDUCATION AND LIBRARIES	122,278	(122,278)	0
	Total Available	122,278	0	0
	Total Expenditures	0	0	0
	Balance Forward	122,278	0	0
KANSAS		404 Report		lmerrill / 2027-A-03-00682

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Fund Number: 7765 7720		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: PREPAID FEES-LIED CENTER				
40007	CASH FORWARD	0	(230,118)	0
420990	OTHER SERVICE CHARGES	(230,118)	230,118	0
Total Available		(230,118)	0	0
Total Expenditures		0	0	0
Balance Forward		(230,118)	0	0
KANSAS		404 Report		lmerrill / 2027-A-03-00682

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Fund Number: 8001 8328 Name: EIBF-REHAB/REP PRJS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	18,380,690	13,314,553	0
40004	TRANSFERS	16,659,000	15,719,000	0
	Total Available	35,039,690	29,033,553	0
	Total Reportable Expenditures	21,725,136	29,033,553	0
	Total Expenditures	21,725,136	29,033,553	0
	Balance Forward	13,314,554	0	0
KANSAS		404 Report		lmerrill / 2027-A-03-00682

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State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 Session Laws of Kansas and K.S.A. 76-719

The revenue estimates for FY 2026 and FY 2027 are based upon the tuition revenue estimate submitted to the Kansas Board of Regents for the FY 2026 Tuition Proposal. The proposal included a tuition rate increase of 3% for undergraduate standard tuition and non-resident graduate tuition rate. In addition, the proposal included a 5% tuition rate increase for resident graduate students.

Smart Cash Balance per KU records as of 06/30/2025 was \$29,885,720.

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	29,085,476	29,885,708	28,725,375
Encumbrance Adjustment			
Education and Libraries	362,888,593	388,000,000	388,000,000
Other Service Charges	219,835	-	-
Average Daily Balance Interest	1,765,160	1,765,160	1,765,160
Other Reimbursement and Refunds	(1,253,849)	-	-
Operating Transfers Out	(613,430)	(616,447)	(616,447)
Operating Transfer Out - Interest Allocation	(1,765,160)	(1,765,160)	(1,765,160)
Total Available	390,326,625	417,269,261	416,108,928
Expenditure (per DA 404)	360,440,917	388,543,886	388,029,588
Non-Reportable Expenditures (per DA 404)	-	-	-
Carry Forward (per DA 404) (1)	29,885,708	28,725,375	28,079,340

<u>2107-2000 General Fees Fund (KU Fund 067 - 099)</u>	<u>FY 2025</u> <u>Actuals</u>	<u>FY 2026</u> <u>Projected</u>	<u>FY 2027</u> <u>Projected</u>
<u>Operating Transfers Out</u>			
EOY tranfer for Trasnportation Services	(58,665)	-	-
Federal Supplemental Educational Opportunity Grant (SEOG) 3842 - 3020	(245,364)	(325,000)	(325,000)
Transfer to SGF for 27th Paycheck	(291,447)	(291,447)	(291,447)
	<u>(595,476)</u>	<u>(616,447)</u>	<u>(616,447)</u>
<u>Operating Transfer Out - Interest Allocation</u>			
Transfer Out Interest Allocation to 2487 - 2487 (KU Fund 180 Deferred Maintenance)	(1,765,160)	(1,765,160)	(1,765,160)

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

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 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 firefighters 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 06/30/2025 was \$4,016,574.21; there is a \$2,236.79 variance between Smart and IBARS balance.

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	3,528,519	4,018,811	3,786,238
Ins Premiums - Fire Marshall	2,249,574	2,421,825	2,652,475
Total Available	5,778,093	6,440,636	6,438,713
Total Expense	1,759,282	2,654,398	3,144,219
Total Carry Forward	4,018,811	3,786,238	3,294,494

2133-2020 Law Enforcement Training Center Fund (KU Fund 529)

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 Session Laws of Kansas and K.S.A. 76-719  
Note: Statutory authority to access funding from district court ciminal docket fees (K.S.A. 20 362(e) was abolished by the passage of Chapter 39 House Bill No. 2491.

Kansas Law Enforcement Trainign Center will operate as an appropriated state general fund (1000-0350) in FY2025.

Smart Cash Balance per KU records as of 06/30/2025 was \$0.00; there is a \$0.00 variance between Smart and IBARS balance.

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	720,269	-	-
Average Daily Balance	-		
Operating Transfer Out	(720,269)		
Total Available	-	-	-
Total Expenditure	-		
Total Carry Forward	-	-	-

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

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 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 matched on a \$1 for \$1 basis from nonstate sources.

Smart Cash Balance per KU records as of 06/30/2025 was \$0.

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	350,000	-	-
All Other Operating Grants	3,500,000	3,500,000	3,500,000
Total Available	3,850,000	3,500,000	3,500,000
 Total Expenditure	 3,850,000	 3,500,000	 3,500,000
Total Carry Forward	-	-	-

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

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 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 06/30/2025 was \$104,288.88; there is a \$0.12 variance between Smart and IBARS balance..

Aggregated information for 2372-2310 and 2372-2320	FY 2025	FY 2026	FY 2027
	Actuals	Projected	Projected
Cash Forward	102,370	104,289	-
Education and Libraries	5	-	-
Average Daily Balance Interest	4,246	-	-
Total Available	106,621	104,289	-
Total Expenditure	2,332	104,289	-
Total Carry Forward	104,289	-	-

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**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"

Because the 2020A JCERTA bond was paid off in FY2025, the Edwards campus share of the JCERTA revenue will not be reduced for the principal and interest payment as it had been in previous years.

Smart Cash Balance per KU records as of 06/30/2025 was \$7,270,757.59 - amount shown below includes rounding per IBARS.

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	6,208,734	7,270,750	4,014,212
Departmental or Agency Sales	55,000		
Average Daily Balance Interest	281,499	-	-
All Other Operating Grants	8,118,473	8,600,000	8,800,000
Total Available	14,663,706	15,870,750	12,814,212
Expenditures	7,392,956	11,856,538	10,267,480
Total Carry Forward	7,270,750	4,014,212	2,546,732

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

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 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, 2025, the Lawrence campus has 60 unique bequests that have been certified for Faculty of Distinction funding.  
In FY 2026, the revenue was based on the FY 2025 earning equivalent rate of 4.093%

Smart Cash Balance per KU records as of 06/30/2025 was \$1,921,463.61 - amount shown below includes rounding per IBARS.

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	839,943	1,921,466	1,000,000
Demand transfer per KSA 76-775	3,072,990	2,950,943	2,950,943
Total Available	3,912,933	4,872,409	3,950,943
 Total Expenditures	 1,991,467	 3,872,409	 2,950,943
Total Carry Forward	1,921,466	1,000,000	1,000,000

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**2487-2487 Deferred Maintenance Support (KU Fund 180)**

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 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 06/30/2025 was \$10,222,748.57

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	10,337,585	10,222,749	4,326,550
Average Daily Balance Interest	388,162	388,162	388,162
Operating Transfers in, Interest	3,516,889	3,516,889	3,516,889
Total Available	14,242,636	14,127,800	8,231,601
Total Expenditures	4,019,887	9,801,250	4,500,000
Total Carry Forward	10,222,749	4,326,550	3,731,601
<u>Operating Transfers in, Interest</u>			
Interest Allocation from 2905-2160 Research Overhead	45,257	45,257	45,257
Interest Allocation from 2545-2080 Restricted Fees	1,706,471	1,706,471	1,706,471
Interest Allocation from 2107-2000 General Fees	1,765,160	1,765,160	1,765,160
	3,516,888	3,516,888	3,516,888

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

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 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 06/30/2025 was \$39,480.36 - amount shown below includes rounding per IBARS.

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	9,079	39,481	-
Operating Transfer In	168,644	-	-
	177,723	39,481	-
Total Expenditures	138,242	39,481	-
Total Carry Forward	39,481	-	-

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

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 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.

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### 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 \$20M in revenue for the residential dining plans and \$19.1M in payments to the Kansas Memorial Unions and \$700K of administrative overhead to the university.

Renovation challenge grant match funds helped support the Memorial Stadium project in FY2025. During FY25, \$240M in expenses in fund 2545-2080 in FY25. We receipted approximately \$254M in expense reimbursements.

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 06/30/2025 was \$78,917,822; we attribute the \$xxx variance between Smart and IBARS to be encumbrances.

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Explanation of the transfers into this fund are provided below:

Operating Transfer In 766010

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
FY25 Contingency Reserve to 2545-2080	4,454,012		
FY25 End of Year Transfer 2545-2080 (789 790) to 2545-280 (742 790)	574,404		
FY25 Diesel Fuel Cost from 2107-2000 (099) to 2545 to 790 KUOW	30,117		
FY25 Utility Cost from 2107-2000 (099) to 2545 to 790 KUOW	2,250		
FY25 Maintenance Cost from 2107-2000 (099) to 2545 to 790 KUOW	1,472		
FY25 Support for SafeRide from 2107-2000 (099) to 2545 to 742	24,825		
FY25 End of Year Transfer from 5175 (590) to 2545-2080 (790)	598,703		
FY25 support bus purchase from 5175 (590) to 2545-2080-790	99,325		
FY25 Final Financial Aid Adjustment no offset since from exp account not trx	106,000		
FY24 Final Financial Aid Adjustments to 2545 from 3147	75,001		
FY24 Final Financial Aid Adjustments no offset since from exp account not transfer	25,443		
FY25 Final Financial Aid Adjustment to 2545-2080	158,699		
Regents SGF to KU Restricted Fees (2545-2080) for Univ Press per KSA 76-393 (no offset)	372,000		
Admin Allowance			
Total Operating Transfer in	6,522,252	-	-

Operating Transfer Out 766020

FY25 End of Year Transfer 2545-2080 (789 790) to 2545-280 (742 790)	(574,404)		
FY5 Contingency Reserve to 2545-2080	(4,454,012)		
FY2025 ACA Distribution from 2545-2080 to 2545-2080	(158,699)		
TO 2545-2081		(17,948,041)	
Total Operating Transfer Out	(5,187,115)	(17,948,041)	-

Op Trsf Out - Interest Allocation 766080

Transfer Out Interest Allocation to <b>2487 - 2487</b> (KU Fund 180 Deferred Maintenance) from 2545 2080	(1,706,471)	(1,706,471)	(1,706,471)
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2860-2861 Campus Restoration (KU Fund 015)

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 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 06/30/2025 was \$0.00.

	FY 2025	Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward		-	-	-
Operating Transfer In		-	7,444,734	8,061,000
Total Expenditures		-	7,444,734	8,061,000
Total Carry Forward		-	-	-
Transfer In -- No Offset; Per SB 125-SEC 182(a) Funding			7,444,734	8,061,000

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

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 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 \$60.67 for AY25 and \$61.80 for AY26.

Estimates of FY 2026 and FY 2027 revenue based on the FY 2026 schedule of fees appear below:

Smart Cash Balance per KU records as of 06/30/2025 was \$3,606,862.63 - amount shown below includes rounding per IBARS. we attribute the \$165 variance between Smart and IBARS to be encumbrances.

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	3,746,847	3,607,027	3,042,743
State Sales Tax	3,636	-	-
Education and Libraries (Required Campus Fees)	2,871,370	2,700,000	2,700,000
Other Service Charges	169,337	150,000	150,000
Salvaged Materials	1,617		
Departmental or Agency Sales	94,642	-	-
Average Daily Balance Interest	162,147	-	-
Insurance Reimbursements	645	-	-
Total Available	7,050,241	6,457,027	5,892,743
Total Expenditures	3,443,214	3,414,284	2,952,654
Total Carry Forward	3,607,027	3,042,743	2,940,089

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 82, Section 109, 110, 160 of Volume 2 of the 2023 Session Laws of Kansas, and K.S.A. 76-719

The revenue for the Engineering Higher Education Matching (EHM) Grant program carried over into FY2026 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 06/30/2025 was \$992,500.

	FY 2025	Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward		-	992,500	-
All Other Operating Grants		992,500	-	-
Total Available		992,500	992,500	-
Total Reportable Expenditures		-	992,500	-
Total Expenditures		-	992,500	-
Balance Forward		992,500	-	-

**EXPLANATION OF RECEIPT ESTIMATES -- DA 405**

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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 117, Section 112, 113, 179 of Volume 2 of the 2025 Session Laws of Kansas and K.S.A. 76-719

Revenues projected for this fund are \$4,000,000 for FY 2026, and \$4,000,000 for FY 2027. 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 06/30/2025 was \$770,601.68 .

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	864,953	770,601	1,544,030
Departmental or Agency Sales	723	-	-
Average Daily Balance Interest	45,257	45,257	45,257
Fed Indirect Cost Trans In	3,874,465	4,000,000	4,000,000
Residual Transfer In	357,881	-	-
Op Trans Out-Interest Allocation to 2487-2487	(45,257)	(45,257)	(45,257)
Total Available	5,098,022	4,770,601	5,544,030
Total Non-Reportable Expenditures	(13)	(13)	(13)
Total Reportable Expenditure	4,327,434	3,226,584	3,204,603
Total Expenditure	4,327,421	3,226,571	3,204,590
Total Carry Forward	770,601	1,544,030	2,339,440
<u>Residual Transfer In</u>			
From 3147-3140 to 2905-2160 Research Overhead	20,791		
To 2905-2160 Research Overhead as Residual Trx Out (no offset )	337,089		
	357,880		
<u>Transfer Out</u>			
Transfer Out Interest Alloc to 2487-2487 (KU Fund 180) from 2905 2160	(45,257)	(45,257)	(45,257)

3147-XXXX UNIVERSITY FDF (KU Fund 7xx)

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 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 06/30/2025 was \$(2,701,306.01) in Cash Fund 3147. Balance was spread in IBARS as shown in the table.

Cash Budget Unit	IBARS Balance
0717	(3,786)
3140	(2,697,521)
3147	0
3149	0
Total	(2,701,307)

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	(12,945,873.00)	(2,701,307)	(3,003,786)
All Other Operating Grants	168,821,980	168,000,000	168,000,000
Other Miscellaneous Revenue	77,370,720	75,000,000	75,000,000
Transfers In	160,000	3,786	
Transfers Out	(235,001)	(3,786)	-
Residual Transfers Out	(20,791)	-	-
Fed SubGrant Transfer In	8,125	-	-
Total Available	233,159,160	240,298,693	239,996,214
Total Expenditure	235,860,467	243,302,479	243,131,443
Total Carry Forward	(2,701,307)	(3,003,786)	(3,135,229)

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

	<u>FY 2025</u> <u>Actuals</u>	<u>FY 2026</u> <u>Projected</u>	<u>FY 2027</u> <u>Projected</u>
<u>OPERATING TRANSFERS IN</u>			
Transfer in from 3147-0717		3,786	
FWS SEOG Program from 3147	<u>160,000</u>	<u>3,786</u>	
	160,000	3,786	
<u>OPERATING TRANSFERS OUT</u>			
Transfer out to 3147-0717		(3,786)	
FWS SEOG Program to 3147	(160,000)		
FY24 Final Financial Aid Adjustments to 2545 from 3147	<u>(75,001)</u>	<u></u>	
	(235,001)	(3,786)	
<u>RESIDUAL TRANSFERS OUT</u>			
From 3147-3140 to 2905-2160 Research Overhead	(20,791)		

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

State Fiscal Recovery Funds

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 Session Laws of Kansas and K.S.A. 76-719

In FY 2025, the university receipted \$20M for the Law Enforcement Training Center. The balance of those dollars will be spent by September 2026.

Smart Cash Balance per KU records as of 06/30/2025 was \$41,585,680.

	FY 2025	FY 2026	FY 2027
	Actuals	Projected	Projected
Cash Forward	24,512,451	41,585,678	2,824,677
Average Daily Balance Interest	1,289,322		
Operating Transfer In		-	-
Feb Subbrant Transfer IN	40,500,000		
Op Trsf Out-Interest Allocation	(1,289,322)	-	-
Total Available	65,012,451	41,585,678	2,824,677
Total Expenditure	2,926,773	38,761,001	2,824,677
Total NonReportable	20,500,000		
Total Carry Forward	41,585,678	2,824,677	-

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

<u>FED SUBGRANT TRANSER IN</u>	<u>FY 2025</u> <u>Actuals</u>	<u>FY 2026</u> <u>Projected</u>	<u>FY 2027</u> <u>Projected</u>
Kansas Law Enforcement Training Center	20,000,000		
FY 25 Supplemental Request ARPA Health Collaboration	20,500,000		
	40,500,000	-	-
<u>EXPENSES</u>			
Kansas Law Enforcement Training Center	1,016,822	16,325,940	2,667,238
Upgrade and Equip the Kansas Geological Survey’s Laboratory Facilities	1,230,452	2,429,734	157,439
American Rescue Plan State Relief Fund (University of Kansas), Health Collaboration	20,500,000		
Cybersecurity equipment and classroom renovation	679,500		
Memorial Stadium Renovation Challenge Grant		20,005,327	
	23,426,773	38,761,001	2,824,677

3756-3596 ARPA (KU Fund 014)

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 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.

Smart Cash Balance per KU records as of 06/30/2025 was \$0.

	FY 2025	Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward		-	-	760,809
Feb Subbrant Transfer IN		-	760,809	
Total Available		-	760,809	760,809
Total Expenditure		-	-	
Total Carry Forward		-	760,809	760,809

FED SUBGRANT TRANSER IN

SB 125 - ARPA transfer for Kansas Geological Survey Airborne Electromagnetic Survey	760,809
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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 117, Section 112, 113, 179 of Volume 2 of the 2025 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 IX SEOG (Supplemental Equal Opportunity Grant).

Smart Cash Balance per KU records as of 06/30/2025 was \$13,678.12

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	6,067	13,678	13,678
Transfer In: From 2107-2000 General Fees (KU Fund 099)	245,364	325,000	325,000
Total Available	251,431	338,678	338,678
 Total Expenditure	 237,753	 325,000	 325,000
Total Carry Forward	13,678	13,678	13,678

5136-5030 Health Service (KU Fund 510)

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 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 2026 and FY 2027 revenue based on the FY 2026 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 06/30/2025 was \$1,944,206.73 -amount shown below includes rounding per IBARS. This is an equivalent of a 4-5 month reserve for this student fee funded operation.

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 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	2,328,883	1,944,200	1,269,596
State Sales Tax	4,853		
Education and Libraries	(2,278)	2,800,000	2,800,000
Student Health Fees	10,637,906	7,837,368	7,837,368
Meals and Processed Foods	(29)		
Other Reimb and Refund	(17,338)		
Total Available	12,951,997	12,581,568	11,906,964
Total Expenditures	11,007,797	11,311,972	11,289,270
Total Carry Forward	1,944,200	1,269,596	617,694

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 117, Section 112, 113, 179 of Volume 2 of the 2025 Session Laws of Kansas and K.S.A. 76-719

Estimates of FY 2026 and FY 2027 revenue based on the FY 2026 schedule of fees appear below:

Smart Cash Balance per KU records as of 06/30/2025 was \$ 5,049.64;

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	4,232	5,049	-
Education and Libraries	3,264,607	3,444,441	3,444,441
Total Available	3,268,839	3,449,490	3,444,441
 Total Expenditures	 3,263,790	 3,449,490	 3,444,441
 Carry Forward	 5,049	 -	 -

**EXPLANATION OF RECEIPT ESTIMATES -- DA 405**

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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 117, Section 112, 113, 179 of Volume 2 of the 2025 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.

Estimated receipts from the Housing System are based on FY 2026 rental rate charges that included a 3% rate increase that was approved by the Kansas Board of Regents.

FY2026 residence hall revenues includes the reduced impact related to closing Lewis Hall in FY2026 but maintaining a lease with Naismith.

FY2027 residence hall revenue remains about flat even though Lewis Hall will be expected to be back online but the Naismith lease is not expected to be renewed.

FY2026 apartment revenue will include revenue from the leasing of Hawker Apartments and Here Apartments. However, the FY2027 apartment revenue is expected to decrease because the Here Apartments will not be leased in FY2027.

Smart Cash Balance per KU records as of 06/30/2025 was \$10,068,588.28.

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	7,027,138	10,068,585	12,348,464
Education and Libraries	739,613	802,907	835,023
Salvaged Materials	25	-	-
Meals and Processed Foods	1,177,022	1,219,641	1,268,426
Departmental or Agency Sales	1,105,043	1,282,192	1,583,479
Average Daily Balance Interest	541,389	563,045	585,567
Rent Halls & Rooms St Bldgs	49,526,282	49,616,237	47,600,886
All Other Operating Grants	139,075	-	-
Other Miscellaneous Revenue	(250)	312	324
Sale of Asset Gain or Loss	800	-	-
Other Reimb and Refunds	278	(1,571)	(1,634)
Operating Transfers In	542,443	564,140	586,706
Operating Transfers Out	(1,500,000)	(1,560,000)	(1,622,400)
Op Trsf Out-Interest Allocatio	(541,389)	(563,045)	(585,567)
Total Available	58,757,469	61,992,443	62,599,274
Total Non-Reportable Expenditures	107,513	107,513	107,513
Total Reportable Expenditures	48,581,371	49,536,466	49,385,462
Total Expenditures	48,688,884	49,643,979	49,492,975
Total Carry Forward	10,068,585	12,348,464	13,106,299

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

<u>Operating Transfer In:</u>			
Op Transfer in (Interest Allocation) - from Suspense 5704-2150 (KU Fund 498)	542,443	564,140	586,706
<u>Operating Transfer Out:</u>			
Housing Transfer from 5142 5050 to 5621-5110	(1,500,000)	(1,560,000)	(1,622,400)
<u>Operating Transfer Out-Intrest Allocation:</u>			
Avg Daily Balance Transfer to 5704      OP TRSF OUT-INTEREST ALLOCATIO	(541,389)	(563,045)	(585,567)
	(2,041,389)	(2,123,045)	(2,207,967)

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

Statutory authority is provided by Chapter 117, Section 112, 113, 179 of Volume 2 of the 2025 Session Laws of Kansas and K.S.A. 76-719

Estimates of FY 2026 and FY 2027 revenue based on the FY 2026 schedule of fees appear below.

Smart Cash Balance per KU records as of 06/30/2025 was \$ 2,352.59;

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	1,655	2,352	-
Education and Libraries (Required Campus Fees)	-	-	-
Student Health Fees	841,330	881,470	881,470
Average Daily Balance Interest	3,040	3,040	-
Total Available	846,025	886,862	881,470
Total Expenditure	843,673	886,862	881,470
Carry Forward	2,352	-	-

**EXPLANATION OF RECEIPT ESTIMATES -- DA 405**

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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 117, Section 112, 113, 179 of Volume 2 of the 2025 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 2014C Principal and Interest Fund for McCollum Parking.

Smart Cash Balance per KU records as of 06/30/2025 was \$1,562,487.68.

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	1,133,907	1,562,385	1,904,210
Education and Libraries	(1,313)	-	-
Departmental or Agency Sales	302,048	285,000	285,000
Average Daily Balance Interest	216,689	185,000	185,000
Other Rents and Royalties	10,344,169	10,185,000	10,185,000
Other Fines Penalties Forfeit	1,115,029	1,000,000	1,000,000
Operating Transfers Out (see details below)	(6,698,028)	(4,237,044)	(4,247,104)
Total Available	6,412,501	8,980,341	9,312,106
Total Reportable Expenditures	4,850,116	7,076,131	4,789,894
Total Expenditure	4,850,116	7,076,131	4,789,894
Carry Forward	1,562,385	1,904,210	4,522,212

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

<u>Transfers Out:</u>			
To 2545-2080	(698,028)		
To 5802-5170	(6,000,000)	(4,237,044)	(4,247,104)
	<u>(6,698,028)</u>	<u>(4,237,044)</u>	<u>(4,247,104)</u>

5621-5110 Housing System Repairs (KU Fund 556)

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110,

Cash balance as of 6/30/2024 was \$6,165,092.24

	FY 2025 Actuals	FY 2026 Projected	FY 2027 Projected
Cash Forward	5,660,150	6,165,092	4,367,914
Average Daily Balance Interest	204,292	204,292	204,292
Operating Transfers in	1,704,292	1,560,000	1,622,400
Operating Transfer out Interest Allocation	(204,292)	(204,292)	(204,292)
Total Available	7,364,442	7,725,092	5,990,314
Total Reportable Expenditures	1,199,350	3,357,178	-
Total Expenditure	1,199,350	3,357,178	-
Total Carry Forward	6,165,092	4,367,914	5,990,314
<u>Operating Transfer In:</u>			
Housing Transfer from 5704-5150 to 5621-5110	204,292		
Housing Transfer from 5142 5050 to 5621-5110	1,500,000	1,560,000	1,622,400
	1,704,292	1,560,000	1,622,400
<u>Operating Transfer Out Interest Allocation:</u>			
Interest Allocation transfer from 5621-5110 to 5704-2150 (498) off budget	(204,292)	(204,292)	(204,292)

# 406/410 series report

**Dept. Name:** Institutional Support  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 41000  
**Version:** 2027-A-03-00682

**Date:** 09/16/2025  
**Time:** 08:53:17

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	46,390,354 0	53,401,714 (463,154)	53,168,711 (452,593)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>46,390,354</b>	<b>52,938,560</b>	<b>52,716,118</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	147,080	147,080	147,080	0	0	0
52100	Freight and Express	6,076	6,076	6,076	0	0	0
52200	Printing and Advertising	3,417,503	2,664,528	2,796,299	0	0	0
52300	Rents	829,181	829,181	829,181	0	0	0
52400	Reparing and Servicing	529,464	529,464	529,464	0	0	0
52510	InState Travel and Subsistence	51,157	51,157	51,157	0	0	0
52520	Out of State Travel and Subsis	316,985	316,985	316,985	0	0	0
52530	International Travel and Subsi	25,175	25,175	25,175	0	0	0
52600	Fees-other Services	2,468,213	2,468,485	3,089,417	0	0	0
52700	Fee-Professional Services	4,246,557	4,652,557	4,652,557	0	0	0
52900	Other Contractual Services	2,215,394	2,215,394	2,215,394	0	0	0
	<b>TOTAL Contractual Services</b>	<b>14,252,785</b>	<b>13,906,082</b>	<b>14,658,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	10,245	10,245	10,245	0	0	0
53200	Food for Human Consumption	22,475	22,475	22,475	0	0	0
53400	Maint Constr Material Supply	72,077	72,077	72,077	0	0	0
53500	Vehicle Part Supply Accessory	996	996	996	0	0	0
53600	Pro Science Supply Material	42,623	42,623	42,623	0	0	0
53700	Office and Data Supplies	103,422	103,422	103,422	0	0	0
53900	Other Supplies and Materials	39,022	39,022	39,022	0	0	0
	<b>TOTAL Commodities</b>	<b>290,860</b>	<b>290,860</b>	<b>290,860</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>6,591,263</b>	<b>6,591,263</b>	<b>6,591,263</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>67,525,262</b>	<b>73,726,765</b>	<b>74,257,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>67,525,262</b>	<b>73,726,765</b>	<b>74,257,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	(15,078)	(15,078)	(15,078)	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>(15,078)</b>	<b>(15,078)</b>	<b>(15,078)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>67,510,184</b>	<b>73,711,687</b>	<b>74,241,948</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

lmerrill / 2027A0300682

# 406/410 series report

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**Dept. Name:** Institutional Support  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 41000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 08:53:17

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	19,359,878	20,091,558	19,922,857	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>19,359,878</b>	<b>20,091,558</b>	<b>19,922,857</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	21,417,266	27,623,061	27,404,154	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>21,417,266</b>	<b>27,623,061</b>	<b>27,404,154</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2393	2390 JO CO EDU TRIANGLE RSCH FD	44,200	0	0	0	0	0
<b>1</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>44,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	4,836,277	4,948,013	5,086,006	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>4,836,277</b>	<b>4,948,013</b>	<b>5,086,006</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2905	2160 SPONSORED RESEARCH OVERHEAD FD	8,532	0	0	0	0	0
<b>1</b>	<b>2905</b>	<b>2905 SUBTOTAL for 2905's</b>	<b>8,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	724,201	739,082	755,694	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>724,201</b>	<b>739,082</b>	<b>755,694</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1332 TOTAL Salaries and Wages</b>	<b>46,390,354</b>	<b>53,401,714</b>	<b>53,168,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(463,154)	(452,593)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(463,154)</b>	<b>(452,593)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1342 TOTAL Shrinkage</b>	<b>0</b>	<b>(463,154)</b>	<b>(452,593)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	1,080,927	327,952	1,080,927	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,080,927</b>	<b>327,952</b>	<b>1,080,927</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	6,864,642	6,864,642	6,864,642	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>6,864,642</b>	<b>6,864,642</b>	<b>6,864,642</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	1,150,806	1,556,806	1,556,806	0	0	0
<b>2</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>1,150,806</b>	<b>1,556,806</b>	<b>1,556,806</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	4,930,149	4,930,149	4,930,149	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>4,930,149</b>	<b>4,930,149</b>	<b>4,930,149</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2905	2160 SPONSORED RESEARCH OVERHEAD FD	32	32	32	0	0	0
<b>2</b>	<b>2905</b>	<b>2905 SUBTOTAL for 2905's</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	221,000	221,000	221,000	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>221,000</b>	<b>221,000</b>	<b>221,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3216	3216 3216 BULLETPROOF VEST PRTNR	0	272	0	0	0	0
<b>2</b>	<b>3216</b>	<b>3216 SUBTOTAL for 3216's</b>	<b>0</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7103	7000 INTEREST FD	5,229	5,229	5,229	0	0	0
<b>2</b>	<b>7103</b>	<b>7103 SUBTOTAL for 7103's</b>	<b>5,229</b>	<b>5,229</b>	<b>5,229</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1422 TOTAL Contractual Services</b>	<b>14,252,785</b>	<b>13,906,082</b>	<b>14,658,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	268,966	268,966	268,966	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>268,966</b>	<b>268,966</b>	<b>268,966</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	(32,746)	(32,746)	(32,746)	0	0	0
<b>3</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>(32,746)</b>	<b>(32,746)</b>	<b>(32,746)</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	54,834	54,834	54,834	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>54,834</b>	<b>54,834</b>	<b>54,834</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7103	7000 INTEREST FD	(194)	(194)	(194)	0	0	0
<b>3</b>	<b>7103</b>	<b>7103 SUBTOTAL for 7103's</b>	<b>(194)</b>	<b>(194)</b>	<b>(194)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1462 TOTAL Commodities</b>	<b>290,860</b>	<b>290,860</b>	<b>290,860</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	5,916,944	5,916,944	5,916,944	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>5,916,944</b>	<b>5,916,944</b>	<b>5,916,944</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

Imerrill / 2027A0300682

406/410 series report

Dept. Name: Institutional Support  
Agency Name: University of Kansas  
Agency Reporting Level: 41000  
Version: 2027-A-03-00682

Date: 09/16/2025  
Time: 08:53:17

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
4	2545	2080 RESTRICTED FF	674,319	674,319	674,319	0	0	0
4	2545	2545 SUBTOTAL for 2545's	674,319	674,319	674,319	0	0	0
		1482 TOTAL Capital Outlay	6,591,263	6,591,263	6,591,263	0	0	0
92	2545	2080 RESTRICTED FF	(15,078)	(15,078)	(15,078)	0	0	0
92	2545	2545 SUBTOTAL for 2545's	(15,078)	(15,078)	(15,078)	0	0	0
		1492 TOTAL Non-Expense Items	(15,078)	(15,078)	(15,078)	0	0	0
		1492 TOTAL All Funds	67,510,184	73,711,687	74,241,948	0	0	0

406/410 series report

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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0023	OPERATING EXP-INCLD OFF HOS	20,440,805	19,956,356	20,551,191	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	20,440,805	19,956,356	20,551,191	0	0	0
2000	GENERAL FF	34,467,818	40,673,613	40,454,706	0	0	0
2107	SUBTOTAL GENERAL FF	34,467,818	40,673,613	40,454,706	0	0	0
2390	JO CO EDU TRIANGLE RSCH FD	1,162,260	1,524,060	1,524,060	0	0	0
2393	SUBTOTAL JO CO EDU RSCH TRIANGLE FD	1,162,260	1,524,060	1,524,060	0	0	0
2080	RESTRICTED FF	10,480,501	10,592,237	10,730,230	0	0	0
2545	SUBTOTAL RESTRICTED FF	10,480,501	10,592,237	10,730,230	0	0	0
2160	SPONSORED RESEARCH OVERHEAD FD	8,564	32	32	0	0	0
2905	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	8,564	32	32	0	0	0
3140	UNIVERSITY FDF	945,201	960,082	976,694	0	0	0
3147	SUBTOTAL UNIVERSITY FDF	945,201	960,082	976,694	0	0	0
3216	BULLETPROOF VEST PRTNR	0	272	0	0	0	0
3216	SUBTOTAL BULLETPROOF VEST PRTNR	0	272	0	0	0	0
7000	INTEREST FD	5,035	5,035	5,035	0	0	0
7103	SUBTOTAL INTEREST FD	5,035	5,035	5,035	0	0	0
1630	TOTAL MEANS OF FUNDING	67,510,184	73,711,687	74,241,948	0	0	0

# 406/410 series report

**Dept. Name:** Instructional Services  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 42000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 11:56:18

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	275,467,591 0	296,149,547 (2,420,304)	295,216,777 (2,362,553)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>275,467,591</b>	<b>293,729,243</b>	<b>292,854,224</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	322,498	325,685	337,202	0	0	0
52100	Freight and Express	93,092	93,092	93,092	0	0	0
52200	Printing and Advertising	675,112	675,112	675,112	0	0	0
52300	Rents	1,290,548	1,290,548	1,290,548	0	0	0
52400	Reparing and Servicing	857,746	857,746	857,746	0	0	0
52510	InState Travel and Subsistence	527,306	527,306	527,306	0	0	0
52520	Out of State Travel and Subsis	2,347,265	2,347,265	2,347,265	0	0	0
52530	International Travel and Subsi	1,099,527	1,099,527	1,099,527	0	0	0
52600	Fees-other Services	13,011,013	13,186,013	13,386,013	0	0	0
52700	Fee-Professional Services	3,183,948	4,582,448	3,589,948	0	0	0
52800	Utilities	418,383	418,383	418,383	0	0	0
52900	Other Contractual Services	22,290,993	22,290,993	22,290,993	0	0	0
	<b>TOTAL Contractual Services</b>	<b>46,117,431</b>	<b>47,694,118</b>	<b>46,913,135</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	220,959	220,959	220,959	0	0	0
53200	Food for Human Consumption	1,172,724	1,182,871	1,172,724	0	0	0
53300	Fuel (non-motor vehicle use)	662	662	662	0	0	0
53400	Maint Constr Material Supply	361,066	661,066	1,061,066	0	0	0
53500	Vehicle Part Supply Accessory	62,943	62,943	62,943	0	0	0
53600	Pro Science Supply Material	2,208,180	2,208,180	2,208,180	0	0	0
53700	Office and Data Supplies	1,072,789	1,072,789	1,072,789	0	0	0
53800	Research Supplies and Matieria	399,984	399,984	399,984	0	0	0
53900	Other Supplies and Materials	639,384	639,384	639,384	0	0	0
	<b>TOTAL Commodities</b>	<b>6,138,691</b>	<b>6,448,838</b>	<b>6,838,691</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>5,549,106</b>	<b>5,749,106</b>	<b>8,111,973</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>333,272,819</b>	<b>353,621,305</b>	<b>354,718,023</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	620,191	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>620,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>333,893,010</b>	<b>353,621,305</b>	<b>354,718,023</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	9,703	6,516	6,516	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>9,703</b>	<b>6,516</b>	<b>6,516</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>333,902,713</b>	<b>353,627,821</b>	<b>354,724,539</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

lmerrill / 2027A0300682

# 406/410 series report

**Dept. Name:** Instructional Services  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 42000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 11:56:18

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	92,775,011	96,429,735	96,092,829	0	0	0
1	1000	0370 UMBILICAL CORD MATRIX PROJECT	76,535	70,678	69,720	0	0	0
1	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	5,604,319	6,297,012	6,241,857	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>98,455,865</b>	<b>102,797,425</b>	<b>102,404,406</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	136,277,971	148,135,546	147,704,418	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>136,277,971</b>	<b>148,135,546</b>	<b>147,704,418</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2123	2170 FIRE SVC TRAINING PROGRAM FD	1,195,553	1,415,669	1,405,490	0	0	0
<b>1</b>	<b>2123</b>	<b>2123 SUBTOTAL for 2123's</b>	<b>1,195,553</b>	<b>1,415,669</b>	<b>1,405,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2393	2390 JO CO EDU TRIANGLE RSCH FD	4,182,706	5,815,843	5,788,475	0	0	0
<b>1</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>4,182,706</b>	<b>5,815,843</b>	<b>5,788,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2475	2500 FACLTY OF DISTINCTION MTCHG FD	1,733,870	3,635,226	2,714,944	0	0	0
<b>1</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>1,733,870</b>	<b>3,635,226</b>	<b>2,714,944</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	25,615,403	26,832,190	27,486,634	0	0	0
1	2545	2081 RESTRICTED FF-RESTRICTED FD	654,476	0	0	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>26,269,879</b>	<b>26,832,190</b>	<b>27,486,634</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	7,351,747	7,517,648	7,712,410	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>7,351,747</b>	<b>7,517,648</b>	<b>7,712,410</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1412 TOTAL Salaries and Wages</b>	<b>275,467,591</b>	<b>296,149,547</b>	<b>295,216,777</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(2,272,067)	(2,217,831)	0	0	0
10	1000	0370 UMBILICAL CORD MATRIX PROJECT	0	(1,646)	(1,597)	0	0	0
10	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	(146,591)	(143,125)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(2,420,304)</b>	<b>(2,362,553)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1442 TOTAL Shrinkage</b>	<b>0</b>	<b>(2,420,304)</b>	<b>(2,362,553)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	334,227	334,227	334,227	0	0	0
2	1000	0370 UMBILICAL CORD MATRIX PROJECT	35,148	35,148	46,665	0	0	0
2	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	1,492,142	1,495,329	1,495,329	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,861,517</b>	<b>1,864,704</b>	<b>1,876,221</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	28,766,967	28,766,967	28,766,967	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>28,766,967</b>	<b>28,766,967</b>	<b>28,766,967</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2123	2170 FIRE SVC TRAINING PROGRAM FD	385,213	560,213	760,213	0	0	0
<b>2</b>	<b>2123</b>	<b>2123 SUBTOTAL for 2123's</b>	<b>385,213</b>	<b>560,213</b>	<b>760,213</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	309,458	715,458	715,458	0	0	0
<b>2</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>309,458</b>	<b>715,458</b>	<b>715,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2475	2500 FACLTY OF DISTINCTION MTCHG FD	17,558	17,558	17,558	0	0	0
<b>2</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>17,558</b>	<b>17,558</b>	<b>17,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	14,580,393	14,580,393	14,580,393	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>14,580,393</b>	<b>14,580,393</b>	<b>14,580,393</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2889	2889 2889 ENGINEER GRADUATE INCENTIVE FD	0	992,500	0	0	0	0
<b>2</b>	<b>2889</b>	<b>2889 SUBTOTAL for 2889's</b>	<b>0</b>	<b>992,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	196,325	196,325	196,325	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>196,325</b>	<b>196,325</b>	<b>196,325</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1542 TOTAL Contractual Services</b>	<b>46,117,431</b>	<b>47,694,118</b>	<b>46,913,135</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0370 UMBILICAL CORD MATRIX PROJECT	41,128	51,275	41,128	0	0	0
3	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	1,043,230	1,043,230	1,043,230	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,084,358</b>	<b>1,094,505</b>	<b>1,084,358</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Instructional Services  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 42000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 11:56:18

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3	2107	2000 GENERAL FF	2,271,179	2,271,179	2,271,179	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>2,271,179</b>	<b>2,271,179</b>	<b>2,271,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2123	2170 FIRE SVC TRAINING PROGRAM FD	102,764	402,764	802,764	0	0	0
<b>3</b>	<b>2123</b>	<b>2123 SUBTOTAL for 2123's</b>	<b>102,764</b>	<b>402,764</b>	<b>802,764</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2133	2020 LAW ENFORCEMENT TRN CTR FD	2	2	2	0	0	0
<b>3</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	25,705	25,705	25,705	0	0	0
<b>3</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>25,705</b>	<b>25,705</b>	<b>25,705</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2475	2500 FACLTY OF DISTINCTION MTCHG FD	393	393	393	0	0	0
<b>3</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	2,596,187	2,596,187	2,596,187	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>2,596,187</b>	<b>2,596,187</b>	<b>2,596,187</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3147	3140 UNIVERSITY FDF	58,103	58,103	58,103	0	0	0
<b>3</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>58,103</b>	<b>58,103</b>	<b>58,103</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1632 TOTAL Commodities</b>	<b>6,138,691</b>	<b>6,448,838</b>	<b>6,838,691</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	1,519,471	1,519,471	2,482,338	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,519,471</b>	<b>1,519,471</b>	<b>2,482,338</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	2,379,062	2,379,062	3,879,062	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>2,379,062</b>	<b>2,379,062</b>	<b>3,879,062</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2123	2170 FIRE SVC TRAINING PROGRAM FD	75,752	275,752	175,752	0	0	0
<b>4</b>	<b>2123</b>	<b>2123 SUBTOTAL for 2123's</b>	<b>75,752</b>	<b>275,752</b>	<b>175,752</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2393	2390 JO CO EDU TRIANGLE RSCH FD	455	455	455	0	0	0
<b>4</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2475	2500 FACLTY OF DISTINCTION MTCHG FD	1,499	1,499	1,499	0	0	0
<b>4</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>1,499</b>	<b>1,499</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	1,543,381	1,543,381	1,543,381	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>1,543,381</b>	<b>1,543,381</b>	<b>1,543,381</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3147	3140 UNIVERSITY FDF	29,486	29,486	29,486	0	0	0
<b>4</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>29,486</b>	<b>29,486</b>	<b>29,486</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1702 TOTAL Capital Outlay</b>	<b>5,549,106</b>	<b>5,749,106</b>	<b>8,111,973</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2107	2000 GENERAL FF	2,500	0	0	0	0	0
<b>9</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2545	2080 RESTRICTED FF	85	0	0	0	0	0
<b>9</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3147	3140 UNIVERSITY FDF	617,606	0	0	0	0	0
<b>9</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>617,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1732 TOTAL Other Assistance</b>	<b>620,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	3,187	0	0	0	0	0
<b>92</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	6,516	6,516	6,516	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>6,516</b>	<b>6,516</b>	<b>6,516</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1752 TOTAL Non-Expense Items</b>	<b>9,703</b>	<b>6,516</b>	<b>6,516</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1752 TOTAL All Funds</b>	<b>333,902,713</b>	<b>353,627,821</b>	<b>354,724,539</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Instructional Services  
**Agency Name:** University of Kansas  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
0023	OPERATING EXP-INCLD OFF HOS	93,109,238	94,491,895	94,209,225	0	0	0
0370	UMBILICAL CORD MATRIX PROJECT	152,811	155,455	155,916	0	0	0
0380	KS Law Enfrcmnt Trng Ctr Op Ex	9,662,349	10,208,451	11,119,629	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>102,924,398</b>	<b>104,855,801</b>	<b>105,484,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	169,697,679	181,552,754	182,621,626	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>169,697,679</b>	<b>181,552,754</b>	<b>182,621,626</b>	<b>0</b>	<b>0</b>	<b>0</b>
2170	FIRE SVC TRAINING PROGRAM FD	1,759,282	2,654,398	3,144,219	0	0	0
<b>2123</b>	<b>SUBTOTAL FIRE SVC TRAINING PROGRAM FD</b>	<b>1,759,282</b>	<b>2,654,398</b>	<b>3,144,219</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020	LAW ENFORCEMENT TRN CTR FD	2	2	2	0	0	0
<b>2133</b>	<b>SUBTOTAL LAW ENFORCEMENT TRN CTR FD</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	4,518,324	6,557,461	6,530,093	0	0	0
<b>2393</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>4,518,324</b>	<b>6,557,461</b>	<b>6,530,093</b>	<b>0</b>	<b>0</b>	<b>0</b>
2500	FACLTY OF DISTINCTION MTCHG FD	1,753,320	3,654,676	2,734,394	0	0	0
<b>2475</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>1,753,320</b>	<b>3,654,676</b>	<b>2,734,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	44,341,965	45,558,667	46,213,111	0	0	0
2081	RESTRICTED FF-RESTRICTED FD	654,476	0	0	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>44,996,441</b>	<b>45,558,667</b>	<b>46,213,111</b>	<b>0</b>	<b>0</b>	<b>0</b>
2889	ENGINEER GRADUATE INCENTIVE FD	0	992,500	0	0	0	0
<b>2889</b>	<b>SUBTOTAL ENGINEER GRADUATE INCENTIVE FD</b>	<b>0</b>	<b>992,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	8,253,267	7,801,562	7,996,324	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>8,253,267</b>	<b>7,801,562</b>	<b>7,996,324</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1960</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>333,902,713</b>	<b>353,627,821</b>	<b>354,724,539</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Dept. Name:** Academic Support  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 43000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 11:59:00

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	41,595,267 0	49,585,434 (441,666)	49,348,430 (431,680)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>41,595,267</b>	<b>49,143,768</b>	<b>48,916,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	238,839	238,839	238,839	0	0	0
52100	Freight and Express	54,879	54,879	54,879	0	0	0
52200	Printing and Advertising	919,497	919,497	919,497	0	0	0
52300	Rents	1,501,636	1,501,636	2,001,636	0	0	0
52400	Reparing and Servicing	384,690	384,690	384,690	0	0	0
52510	InState Travel and Subsistence	48,010	48,010	48,010	0	0	0
52520	Out of State Travel and Subsis	287,969	287,969	287,969	0	0	0
52530	International Travel and Subsi	95,172	95,172	95,172	0	0	0
52600	Fees-other Services	5,302,203	5,302,203	6,302,203	0	0	0
52700	Fee-Professional Services	1,289,383	1,695,383	2,695,383	0	0	0
52900	Other Contractual Services	3,635,304	3,635,304	5,635,304	0	0	0
	<b>TOTAL Contractual Services</b>	<b>13,757,582</b>	<b>14,163,582</b>	<b>18,663,582</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	12,684	12,684	12,684	0	0	0
53200	Food for Human Consumption	90,916	90,916	90,916	0	0	0
53400	Maint Constr Material Supply	65,266	65,266	65,266	0	0	0
53500	Vehicle Part Supply Accessory	8,278	8,278	8,278	0	0	0
53600	Pro Science Supply Material	916,852	916,852	916,852	0	0	0
53700	Office and Data Supplies	271,031	271,031	271,031	0	0	0
53800	Research Supplies and Matieria	470	470	470	0	0	0
53900	Other Supplies and Materials	162,912	162,912	162,912	0	0	0
	<b>TOTAL Commodities</b>	<b>1,528,409</b>	<b>1,528,409</b>	<b>1,528,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>4,561,315</b>	<b>4,561,315</b>	<b>4,561,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>61,442,573</b>	<b>69,397,074</b>	<b>73,670,056</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	1,057	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>1,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>61,443,630</b>	<b>69,397,074</b>	<b>73,670,056</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	9,374	9,374	9,374	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>9,374</b>	<b>9,374</b>	<b>9,374</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>61,453,004</b>	<b>69,406,448</b>	<b>73,679,430</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# 406/410 series report

**Dept. Name:** Academic Support  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 43000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 11:59:00

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	17,007,997	20,186,450	20,042,727	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>17,007,997</b>	<b>20,186,450</b>	<b>20,042,727</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	22,417,101	26,860,801	26,711,415	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>22,417,101</b>	<b>26,860,801</b>	<b>26,711,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2393	2390 JO CO EDU TRIANGLE RSCH FD	116,085	438,681	437,184	0	0	0
<b>1</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>116,085</b>	<b>438,681</b>	<b>437,184</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	1,961,041	2,004,365	2,059,826	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>1,961,041</b>	<b>2,004,365</b>	<b>2,059,826</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	93,043	95,137	97,278	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>93,043</b>	<b>95,137</b>	<b>97,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1342 TOTAL Salaries and Wages</b>	<b>41,595,267</b>	<b>49,585,434</b>	<b>49,348,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(441,666)	(431,680)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(441,666)</b>	<b>(431,680)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1352 TOTAL Shrinkage</b>	<b>0</b>	<b>(441,666)</b>	<b>(431,680)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	59,002	59,002	59,002	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>59,002</b>	<b>59,002</b>	<b>59,002</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	12,436,422	12,436,422	16,936,422	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>12,436,422</b>	<b>12,436,422</b>	<b>16,936,422</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	342,168	748,168	748,168	0	0	0
<b>2</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>342,168</b>	<b>748,168</b>	<b>748,168</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	907,950	907,950	907,950	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>907,950</b>	<b>907,950</b>	<b>907,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	12,040	12,040	12,040	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>12,040</b>	<b>12,040</b>	<b>12,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1402 TOTAL Contractual Services</b>	<b>13,757,582</b>	<b>14,163,582</b>	<b>18,663,582</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	1,176,353	1,176,353	1,176,353	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>1,176,353</b>	<b>1,176,353</b>	<b>1,176,353</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	16,525	16,525	16,525	0	0	0
<b>3</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>16,525</b>	<b>16,525</b>	<b>16,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	334,154	334,154	334,154	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>334,154</b>	<b>334,154</b>	<b>334,154</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3147	3140 UNIVERSITY FDF	1,377	1,377	1,377	0	0	0
<b>3</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>1,377</b>	<b>1,377</b>	<b>1,377</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1442 TOTAL Commodities</b>	<b>1,528,409</b>	<b>1,528,409</b>	<b>1,528,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	3,752,422	3,752,422	3,752,422	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>3,752,422</b>	<b>3,752,422</b>	<b>3,752,422</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2393	2390 JO CO EDU TRIANGLE RSCH FD	91,611	91,611	91,611	0	0	0
<b>4</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>91,611</b>	<b>91,611</b>	<b>91,611</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	717,282	717,282	717,282	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>717,282</b>	<b>717,282</b>	<b>717,282</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1472 TOTAL Capital Outlay</b>	<b>4,561,315</b>	<b>4,561,315</b>	<b>4,561,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2107	2000 GENERAL FF	1,057	0	0	0	0	0
<b>9</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>1,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1482 TOTAL Other Assistance</b>	<b>1,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

406/410 series report

Dept. Name: Academic Support  
Agency Name: University of Kansas  
Agency Reporting Level: 43000  
Version: 2027-A-03-00682

Date: 09/16/  
2025  
Time: 11:59:00

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
92	2545	2080 RESTRICTED FF	9,374	9,374	9,374	0	0	0
92	2545	2545 SUBTOTAL for 2545's	9,374	9,374	9,374	0	0	0
	1492	TOTAL Non-Expense Items	9,374	9,374	9,374	0	0	0
	1492	TOTAL All Funds	61,453,004	69,406,448	73,679,430	0	0	0

406/410 series report

Dept. Name: Academic Support  
Agency Name: University of Kansas  
Agency Reporting Level: 43000  
Version: 2027-A-03-00682

Date: 09/16/  
2025  
Time: 11:59:00

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0023	OPERATING EXP-INCLD OFF HOS	17,066,999	19,803,786	19,670,049	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	17,066,999	19,803,786	19,670,049	0	0	0
2000	GENERAL FF	39,783,355	44,225,998	48,576,612	0	0	0
2107	SUBTOTAL GENERAL FF	39,783,355	44,225,998	48,576,612	0	0	0
2390	JO CO EDU TRIANGLE RSCH FD	566,389	1,294,985	1,293,488	0	0	0
2393	SUBTOTAL JO CO EDU RSCH TRIANGLE FD	566,389	1,294,985	1,293,488	0	0	0
2080	RESTRICTED FF	3,929,801	3,973,125	4,028,586	0	0	0
2545	SUBTOTAL RESTRICTED FF	3,929,801	3,973,125	4,028,586	0	0	0
3140	UNIVERSITY FDF	106,460	108,554	110,695	0	0	0
3147	SUBTOTAL UNIVERSITY FDF	106,460	108,554	110,695	0	0	0
1598	TOTAL MEANS OF FUNDING	61,453,004	69,406,448	73,679,430	0	0	0

# 406/410 series report

**Dept. Name:** Student Services  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 44000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 12:00:48

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	37,152,591 0	35,799,135 (227,877)	35,767,961 (223,073)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>37,152,591</b>	<b>35,571,258</b>	<b>35,544,888</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	172,384	172,384	172,384	0	0	0
52100	Freight and Express	49,784	49,784	49,784	0	0	0
52200	Printing and Advertising	1,186,906	1,186,906	1,186,906	0	0	0
52300	Rents	1,283,330	1,283,330	1,283,330	0	0	0
52400	Reparing and Servicing	135,433	135,433	135,433	0	0	0
52510	InState Travel and Subsistence	129,012	129,012	129,012	0	0	0
52520	Out of State Travel and Subsis	681,764	681,764	681,764	0	0	0
52530	International Travel and Subsi	114,173	114,173	114,173	0	0	0
52600	Fees-other Services	2,630,364	2,630,364	2,630,227	0	0	0
52700	Fee-Professional Services	1,235,015	1,235,015	1,235,015	0	0	0
52800	Utilities	747,061	747,061	747,061	0	0	0
52900	Other Contractual Services	1,644,690	1,644,690	1,644,690	0	0	0
	<b>TOTAL Contractual Services</b>	<b>10,009,916</b>	<b>10,009,916</b>	<b>10,009,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	83,438	83,438	83,438	0	0	0
53200	Food for Human Consumption	224,943	224,943	224,943	0	0	0
53400	Maint Constr Material Supply	128,956	128,956	128,956	0	0	0
53500	Vehicle Part Supply Accessory	4,447	4,447	4,447	0	0	0
53600	Pro Science Supply Material	276,162	276,162	276,162	0	0	0
53700	Office and Data Supplies	232,323	232,323	232,323	0	0	0
53800	Research Supplies and Matieria	5,477	5,477	5,477	0	0	0
53900	Other Supplies and Materials	583,598	583,598	583,598	0	0	0
	<b>TOTAL Commodities</b>	<b>1,539,344</b>	<b>1,539,344</b>	<b>1,539,344</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,516,183</b>	<b>1,516,183</b>	<b>1,516,183</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>50,218,034</b>	<b>48,636,701</b>	<b>48,610,194</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	126,703	39,344	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>126,703</b>	<b>39,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>50,344,737</b>	<b>48,676,045</b>	<b>48,610,194</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	1,075	1,075	1,075	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>50,345,812</b>	<b>48,677,120</b>	<b>48,611,269</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

Imerrill / 2027A0300682

## 406/410 series report

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**Dept. Name:** Student Services  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 44000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 12:00:48

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	9,204,519	9,845,203	9,774,481	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>9,204,519</b>	<b>9,845,203</b>	<b>9,774,481</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	17,616,909	15,119,955	15,017,504	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>17,616,909</b>	<b>15,119,955</b>	<b>15,017,504</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2534	2050 KS CARREER WORK STUDY PRG FD	12,302	0	0	0	0	0
<b>1</b>	<b>2534</b>	<b>2534 SUBTOTAL for 2534's</b>	<b>12,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	6,531,293	6,671,051	6,845,113	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>6,531,293</b>	<b>6,671,051</b>	<b>6,845,113</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	1,788,307	1,892,613	1,874,852	0	0	0
<b>1</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>1,788,307</b>	<b>1,892,613</b>	<b>1,874,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	163,748	167,467	170,912	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>163,748</b>	<b>167,467</b>	<b>170,912</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	5136	5030 HEALTH SERVICE FD	1,751,364	2,018,407	2,001,453	0	0	0
<b>1</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>1,751,364</b>	<b>2,018,407</b>	<b>2,001,453</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	5142	5050 HOUSING SYSTEM OPERATIONS FD	84,149	84,439	83,646	0	0	0
<b>1</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>84,149</b>	<b>84,439</b>	<b>83,646</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1372 TOTAL Salaries and Wages</b>	<b>37,152,591</b>	<b>35,799,135</b>	<b>35,767,961</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(227,877)	(223,073)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(227,877)</b>	<b>(223,073)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL Shrinkage</b>	<b>0</b>	<b>(227,877)</b>	<b>(223,073)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	31,920	31,920	31,920	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>31,920</b>	<b>31,920</b>	<b>31,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	4,579,251	4,579,251	4,579,251	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>4,579,251</b>	<b>4,579,251</b>	<b>4,579,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	10,260	10,260	10,260	0	0	0
<b>2</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>10,260</b>	<b>10,260</b>	<b>10,260</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2534	2050 KS CARREER WORK STUDY PRG FD	137	137	0	0	0	0
<b>2</b>	<b>2534</b>	<b>2534 SUBTOTAL for 2534's</b>	<b>137</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	4,607,003	4,607,003	4,607,003	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>4,607,003</b>	<b>4,607,003</b>	<b>4,607,003</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	619,340	619,340	619,340	0	0	0
<b>2</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>619,340</b>	<b>619,340</b>	<b>619,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5136	5030 HEALTH SERVICE FD	161,719	161,719	161,719	0	0	0
<b>2</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>161,719</b>	<b>161,719</b>	<b>161,719</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5142	5050 HOUSING SYSTEM OPERATIONS FD	286	286	286	0	0	0
<b>2</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1462 TOTAL Contractual Services</b>	<b>10,009,916</b>	<b>10,009,916</b>	<b>10,009,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	293,172	293,172	293,172	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>293,172</b>	<b>293,172</b>	<b>293,172</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	1,043	1,043	1,043	0	0	0
<b>3</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>1,043</b>	<b>1,043</b>	<b>1,043</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	913,888	913,888	913,888	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>913,888</b>	<b>913,888</b>	<b>913,888</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	309,858	309,858	309,858	0	0	0

KANSAS

406/410S - 406/410 series report

Imerrill / 2027A0300682

# 406/410 series report

**Dept. Name:** Student Services  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 44000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 12:00:48

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
<b>3</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>309,858</b>	<b>309,858</b>	<b>309,858</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5136	5030 HEALTH SERVICE FD	21,383	21,383	21,383	0	0	0
<b>3</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>21,383</b>	<b>21,383</b>	<b>21,383</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1512 TOTAL Commodities</b>	<b>1,539,344</b>	<b>1,539,344</b>	<b>1,539,344</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	914,109	914,109	914,109	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>914,109</b>	<b>914,109</b>	<b>914,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	539,179	539,179	539,179	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>539,179</b>	<b>539,179</b>	<b>539,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	42,227	42,227	42,227	0	0	0
<b>4</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>42,227</b>	<b>42,227</b>	<b>42,227</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	5136	5030 HEALTH SERVICE FD	20,668	20,668	20,668	0	0	0
<b>4</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>20,668</b>	<b>20,668</b>	<b>20,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1552 TOTAL Capital Outlay</b>	<b>1,516,183</b>	<b>1,516,183</b>	<b>1,516,183</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2534	2050 KS CARREER WORK STUDY PRG FD	125,803	39,344	0	0	0	0
<b>9</b>	<b>2534</b>	<b>2534 SUBTOTAL for 2534's</b>	<b>125,803</b>	<b>39,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2545	2080 RESTRICTED FF	900	0	0	0	0	0
<b>9</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1572 TOTAL Other Assistance</b>	<b>126,703</b>	<b>39,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	76	76	76	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	999	999	999	0	0	0
<b>92</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>999</b>	<b>999</b>	<b>999</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1592 TOTAL Non-Expense Items</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1592 TOTAL All Funds</b>	<b>50,345,812</b>	<b>48,677,120</b>	<b>48,611,269</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

lmerrill / 2027A0300682

# 406/410 series report

**Dept. Name:** Student Services  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 44000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
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Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
0023	OPERATING EXP-INCLD OFF HOS	9,236,439	9,649,246	9,583,328	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>9,236,439</b>	<b>9,649,246</b>	<b>9,583,328</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	23,403,441	20,906,487	20,804,036	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>23,403,441</b>	<b>20,906,487</b>	<b>20,804,036</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	11,303	11,303	11,303	0	0	0
<b>2393</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>11,303</b>	<b>11,303</b>	<b>11,303</b>	<b>0</b>	<b>0</b>	<b>0</b>
2050	KS CARREER WORK STUDY PRG FD	138,242	39,481	0	0	0	0
<b>2534</b>	<b>SUBTOTAL KS CARREER WORK STUDY PRG FD</b>	<b>138,242</b>	<b>39,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	12,592,339	12,731,197	12,905,259	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>12,592,339</b>	<b>12,731,197</b>	<b>12,905,259</b>	<b>0</b>	<b>0</b>	<b>0</b>
2860	STDNT REC/FIT CTR REV ACT 00Q	2,760,731	2,865,037	2,847,276	0	0	0
<b>2864</b>	<b>SUBTOTAL KU STDNT REC/FIT CTR KDFA 00Q</b>	<b>2,760,731</b>	<b>2,865,037</b>	<b>2,847,276</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	163,748	167,467	170,912	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>163,748</b>	<b>167,467</b>	<b>170,912</b>	<b>0</b>	<b>0</b>	<b>0</b>
5030	HEALTH SERVICE FD	1,955,134	2,222,177	2,205,223	0	0	0
<b>5136</b>	<b>SUBTOTAL HEALTH SERVICE FD</b>	<b>1,955,134</b>	<b>2,222,177</b>	<b>2,205,223</b>	<b>0</b>	<b>0</b>	<b>0</b>
5050	HOUSING SYSTEM OPERATIONS FD	84,435	84,725	83,932	0	0	0
<b>5142</b>	<b>SUBTOTAL HOUSING SYSTEM OPERATIONS FD</b>	<b>84,435</b>	<b>84,725</b>	<b>83,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1758</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>50,345,812</b>	<b>48,677,120</b>	<b>48,611,269</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

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# 406/410 series report

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**Agency Name:** University of Kansas  
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**Date:** 09/16/  
**2025**  
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Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	150,111,661 0	150,917,479 (388,783)	153,683,430 (380,016)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>150,111,661</b>	<b>150,528,696</b>	<b>153,303,414</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	83,935	81,476	81,476	0	0	0
52100	Freight and Express	57,057	57,057	57,057	0	0	0
52200	Printing and Advertising	194,404	194,404	194,404	0	0	0
52300	Rents	244,611	244,611	244,611	0	0	0
52400	Reparing and Servicing	314,875	314,875	314,875	0	0	0
52510	InState Travel and Subsistence	162,499	162,499	162,499	0	0	0
52520	Out of State Travel and Subsis	1,258,528	1,258,528	1,258,528	0	0	0
52530	International Travel and Subsi	673,564	673,564	673,564	0	0	0
52600	Fees-other Services	17,538,372	7,902,968	9,075,939	0	0	0
52700	Fee-Professional Services	2,651,257	2,284,331	586,744	0	0	0
52800	Utilities	8,712	8,712	8,712	0	0	0
52900	Other Contractual Services	558,089	558,089	558,089	0	0	0
	<b>TOTAL Contractual Services</b>	<b>23,745,903</b>	<b>13,741,114</b>	<b>13,216,498</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	18,910	18,910	18,910	0	0	0
53200	Food for Human Consumption	20,318	20,318	20,318	0	0	0
53400	Maint Constr Material Supply	222,919	222,919	222,919	0	0	0
53500	Vehicle Part Supply Accessory	59,411	59,411	59,411	0	0	0
53600	Pro Science Supply Material	1,103,313	1,672,801	775,960	0	0	0
53700	Office and Data Supplies	428,305	428,305	428,305	0	0	0
53800	Research Supplies and Matieria	478,674	478,674	478,674	0	0	0
53900	Other Supplies and Materials	48,136	48,136	48,136	0	0	0
	<b>TOTAL Commodities</b>	<b>2,379,986</b>	<b>2,949,474</b>	<b>2,052,633</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>3,157,264</b>	<b>3,238,396</b>	<b>3,112,118</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>179,394,814</b>	<b>170,457,680</b>	<b>171,684,663</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	205,090	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>205,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>179,599,904</b>	<b>170,457,680</b>	<b>171,684,663</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	446	446	446	0	0	0
77300	Transfers	3,874,465	865,705	865,705	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>3,874,911</b>	<b>866,151</b>	<b>866,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>183,474,815</b>	<b>171,323,831</b>	<b>172,550,814</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

lmerrill / 2027A0300682

# 406/410 series report

**Dept. Name:** Research  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 45000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 12:01:20

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	8,582,622	7,657,091	7,608,063	0	0	0
1	1000	0170 GEOLOGICAL SURVEY	7,243,087	9,052,995	8,976,009	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>15,825,709</b>	<b>16,710,086</b>	<b>16,584,072</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	1800	1810 SWPF-GEOLOGICAL SURVEY	37,540	0	0	0	0	0
<b>1</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>37,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	12,110,515	10,642,677	10,577,451	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>12,110,515</b>	<b>10,642,677</b>	<b>10,577,451</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2475	2500 FACLTY OF DISTINCTION MTCHG FD	155,828	135,414	134,230	0	0	0
<b>1</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>155,828</b>	<b>135,414</b>	<b>134,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	44,902,264	63,695,203	65,361,517	0	0	0
1	2545	2081 RESTRICTED FF-RESTRICTED FD	17,441,094	0	0	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>62,343,358</b>	<b>63,695,203</b>	<b>65,361,517</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2905	2160 SPONSORED RESEARCH OVERHEAD FD	4,302,861	3,210,543	3,188,562	0	0	0
<b>1</b>	<b>2905</b>	<b>2905 SUBTOTAL for 2905's</b>	<b>4,302,861</b>	<b>3,210,543</b>	<b>3,188,562</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	55,335,850	56,523,556	57,837,598	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>55,335,850</b>	<b>56,523,556</b>	<b>57,837,598</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1392 TOTAL Salaries and Wages</b>			<b>150,111,661</b>	<b>150,917,479</b>	<b>153,683,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(178,013)	(174,143)	0	0	0
10	1000	0170 GEOLOGICAL SURVEY	0	(210,770)	(205,873)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(388,783)</b>	<b>(380,016)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1412 TOTAL Shrinkage</b>			<b>0</b>	<b>(388,783)</b>	<b>(380,016)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	30,101	30,101	30,101	0	0	0
2	1000	0170 GEOLOGICAL SURVEY	1,697,587	962,183	1,537,567	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,727,688</b>	<b>992,284</b>	<b>1,567,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1800	1810 SWPF-GEOLOGICAL SURVEY	2,459	0	0	0	0	0
2	1800	1820 WATER QUANTITY/AQUIFER	0	400,000	0	0	0	0
2	1800	1830 Water Quality	0	700,000	0	0	0	0
<b>2</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>2,459</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	2,570,492	2,570,492	2,570,492	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>2,570,492</b>	<b>2,570,492</b>	<b>2,570,492</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2475	2500 FACLTY OF DISTINCTION MTCHG FD	72,150	72,150	72,150	0	0	0
<b>2</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>72,150</b>	<b>72,150</b>	<b>72,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	5,194,299	5,194,299	5,194,299	0	0	0
2	2545	2081 RESTRICTED FF-RESTRICTED FD	10,366,926	0	0	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>15,561,225</b>	<b>5,194,299</b>	<b>5,194,299</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2905	2160 SPONSORED RESEARCH OVERHEAD FD	16,009	16,009	16,009	0	0	0
<b>2</b>	<b>2905</b>	<b>2905 SUBTOTAL for 2905's</b>	<b>16,009</b>	<b>16,009</b>	<b>16,009</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	3,795,880	3,795,880	3,795,880	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>3,795,880</b>	<b>3,795,880</b>	<b>3,795,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1522 TOTAL Contractual Services</b>			<b>23,745,903</b>	<b>13,741,114</b>	<b>13,216,498</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0170 GEOLOGICAL SURVEY	388,899	388,899	92,058	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>388,899</b>	<b>388,899</b>	<b>92,058</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1800	1820 WATER QUANTITY/AQUIFER	0	300,000	0	0	0	0
3	1800	1830 Water Quality	0	300,000	0	0	0	0
<b>3</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

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**Version:** 2027-A-03-00682

**Date:** 09/16/  
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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3	2107	2000 GENERAL FF	1,037,344	1,037,344	1,037,344	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>1,037,344</b>	<b>1,037,344</b>	<b>1,037,344</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	19,986	19,986	19,986	0	0	0
<b>3</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>19,986</b>	<b>19,986</b>	<b>19,986</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2475	2500 FACLTY OF DISTINCTION MTCHG FD	10,169	10,169	10,169	0	0	0
<b>3</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>10,169</b>	<b>10,169</b>	<b>10,169</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	832,553	832,553	832,553	0	0	0
3	2545	2081 RESTRICTED FF-RESTRICTED FD	30,512	0	0	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>863,065</b>	<b>832,553</b>	<b>832,553</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3147	3140 UNIVERSITY FDF	60,523	60,523	60,523	0	0	0
<b>3</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>60,523</b>	<b>60,523</b>	<b>60,523</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1612</b>	<b>TOTAL Commodities</b>	<b>2,379,986</b>	<b>2,949,474</b>	<b>2,052,633</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0170 GEOLOGICAL SURVEY	885,146	149,743	0	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>885,146</b>	<b>149,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1800	1810 SWPF-GEOLOGICAL SURVEY	0	0	840,000	0	0	0
4	1800	1820 WATER QUANTITY/AQUIFER	0	40,890	0	0	0	0
4	1800	1830 Water Quality	0	14,836	0	0	0	0
<b>4</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>0</b>	<b>55,726</b>	<b>840,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	1,571,509	1,571,509	1,571,509	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>1,571,509</b>	<b>1,571,509</b>	<b>1,571,509</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	572,549	572,549	572,549	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>572,549</b>	<b>572,549</b>	<b>572,549</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3147	3140 UNIVERSITY FDF	128,060	128,060	128,060	0	0	0
<b>4</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>128,060</b>	<b>128,060</b>	<b>128,060</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3756	3596 ARPA Interest Projects	0	760,809	0	0	0	0
<b>4</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>0</b>	<b>760,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1692</b>	<b>TOTAL Capital Outlay</b>	<b>3,157,264</b>	<b>3,238,396</b>	<b>3,112,118</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2107	2000 GENERAL FF	3,000	0	0	0	0	0
<b>9</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2545	2080 RESTRICTED FF	4,878	0	0	0	0	0
9	2545	2081 RESTRICTED FF-RESTRICTED FD	68,123	0	0	0	0	0
<b>9</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>73,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3147	3140 UNIVERSITY FDF	129,089	0	0	0	0	0
<b>9</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>129,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1732</b>	<b>TOTAL Other Assistance</b>	<b>205,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	445	445	445	0	0	0
92	2545	2081 RESTRICTED FF-RESTRICTED FD	3,008,760	0	0	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>3,009,205</b>	<b>445</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2905	2160 SPONSORED RESEARCH OVERHEAD FD	(13)	(13)	(13)	0	0	0
<b>92</b>	<b>2905</b>	<b>2905 SUBTOTAL for 2905's</b>	<b>(13)</b>	<b>(13)</b>	<b>(13)</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3147	3140 UNIVERSITY FDF	865,719	865,719	865,719	0	0	0
<b>92</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>865,719</b>	<b>865,719</b>	<b>865,719</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1772</b>	<b>TOTAL Non-Expense Items</b>	<b>3,874,911</b>	<b>866,151</b>	<b>866,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1772</b>	<b>TOTAL All Funds</b>	<b>183,474,815</b>	<b>171,323,831</b>	<b>172,550,814</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Research  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 45000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 12:01:20

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0023	OPERATING EXP-INCLD OFF HOS	8,612,723	7,509,179	7,464,021	0	0	0
0170	GEOLOGICAL SURVEY	10,214,719	10,343,050	10,399,761	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>18,827,442</b>	<b>17,852,229</b>	<b>17,863,782</b>	<b>0</b>	<b>0</b>	<b>0</b>
1810	SWPF-GEOLOGICAL SURVEY	39,999	0	840,000	0	0	0
1820	WATER QUANTITY/AQUIFER	0	740,890	0	0	0	0
1830	Water Quality	0	1,014,836	0	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>39,999</b>	<b>1,755,726</b>	<b>840,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	17,292,860	15,822,022	15,756,796	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>17,292,860</b>	<b>15,822,022</b>	<b>15,756,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	19,986	19,986	19,986	0	0	0
<b>2393</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>19,986</b>	<b>19,986</b>	<b>19,986</b>	<b>0</b>	<b>0</b>	<b>0</b>
2500	FACLTY OF DISTINCTION MTCHG FD	238,147	217,733	216,549	0	0	0
<b>2475</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>238,147</b>	<b>217,733</b>	<b>216,549</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	51,506,988	70,295,049	71,961,363	0	0	0
2081	RESTRICTED FF-RESTRICTED FD	30,915,415	0	0	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>82,422,403</b>	<b>70,295,049</b>	<b>71,961,363</b>	<b>0</b>	<b>0</b>	<b>0</b>
2160	SPONSORED RESEARCH OVERHEAD FD	4,318,857	3,226,539	3,204,558	0	0	0
<b>2905</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>4,318,857</b>	<b>3,226,539</b>	<b>3,204,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	60,315,121	61,373,738	62,687,780	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>60,315,121</b>	<b>61,373,738</b>	<b>62,687,780</b>	<b>0</b>	<b>0</b>	<b>0</b>
3596	ARPA Interest Projects	0	760,809	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>0</b>	<b>760,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1986</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>183,474,815</b>	<b>171,323,831</b>	<b>172,550,814</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

lmerrill / 2027A0300682

# 406/410 series report

**Dept. Name:** Public Service  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 46000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 12:01:50

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	12,758,123 0	13,029,225 (27,145)	13,279,641 (26,580)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>12,758,123</b>	<b>13,002,080</b>	<b>13,253,061</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	18,687	18,687	18,687	0	0	0
52100	Freight and Express	7,179	7,179	7,179	0	0	0
52200	Printing and Advertising	170,183	170,183	170,183	0	0	0
52300	Rents	90,746	90,746	90,746	0	0	0
52400	Reparing and Servicing	38,759	38,759	38,759	0	0	0
52510	InState Travel and Subsistence	46,154	46,154	46,154	0	0	0
52520	Out of State Travel and Subsi	90,674	90,674	90,674	0	0	0
52530	International Travel and Subsi	31,552	31,552	31,552	0	0	0
52600	Fees-other Services	513,442	513,442	513,442	0	0	0
52700	Fee-Professional Services	433,353	433,353	433,353	0	0	0
52800	Utilities	5,171	5,171	5,171	0	0	0
52900	Other Contractual Services	297,007	297,007	297,007	0	0	0
	<b>TOTAL Contractual Services</b>	<b>1,742,907</b>	<b>1,742,907</b>	<b>1,742,907</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	3,458	3,458	3,458	0	0	0
53200	Food for Human Consumption	71,840	71,840	71,840	0	0	0
53300	Fuel (non-motor vehicle use)	634	634	634	0	0	0
53400	Maint Constr Material Supply	42,600	42,600	42,600	0	0	0
53500	Vehicle Part Supply Accessory	10,187	10,187	10,187	0	0	0
53600	Pro Science Supply Material	100,145	100,145	100,145	0	0	0
53700	Office and Data Supplies	50,705	50,705	50,705	0	0	0
53900	Other Supplies and Materials	143,254	143,254	143,254	0	0	0
	<b>TOTAL Commodities</b>	<b>422,823</b>	<b>422,823</b>	<b>422,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>225,308</b>	<b>225,308</b>	<b>225,308</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>15,149,161</b>	<b>15,393,118</b>	<b>15,644,099</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	(55,873)	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>(55,873)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>15,093,288</b>	<b>15,393,118</b>	<b>15,644,099</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	55,440	55,440	55,440	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>55,440</b>	<b>55,440</b>	<b>55,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>15,148,728</b>	<b>15,448,558</b>	<b>15,699,539</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

lmerrill / 2027A0300682

# 406/410 series report

**Dept. Name:** Public Service  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 46000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 12:01:50

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	1,399,790	1,165,473	1,157,653	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,399,790</b>	<b>1,165,473</b>	<b>1,157,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	1,674,816	1,964,264	1,951,614	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>1,674,816</b>	<b>1,964,264</b>	<b>1,951,614</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	9,623,120	9,837,718	10,107,340	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>9,623,120</b>	<b>9,837,718</b>	<b>10,107,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	60,397	61,770	63,034	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>60,397</b>	<b>61,770</b>	<b>63,034</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1332 TOTAL Salaries and Wages</b>	<b>12,758,123</b>	<b>13,029,225</b>	<b>13,279,641</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(27,145)	(26,580)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(27,145)</b>	<b>(26,580)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1342 TOTAL Shrinkage</b>	<b>0</b>	<b>(27,145)</b>	<b>(26,580)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	5,248	5,248	5,248	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>5,248</b>	<b>5,248</b>	<b>5,248</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	199,020	199,020	199,020	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>199,020</b>	<b>199,020</b>	<b>199,020</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	1,535,301	1,535,301	1,535,301	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>1,535,301</b>	<b>1,535,301</b>	<b>1,535,301</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	3,338	3,338	3,338	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>3,338</b>	<b>3,338</b>	<b>3,338</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL Contractual Services</b>	<b>1,742,907</b>	<b>1,742,907</b>	<b>1,742,907</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	20,444	20,444	20,444	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>20,444</b>	<b>20,444</b>	<b>20,444</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	402,379	402,379	402,379	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>402,379</b>	<b>402,379</b>	<b>402,379</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1402 TOTAL Commodities</b>	<b>422,823</b>	<b>422,823</b>	<b>422,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	4,692	4,692	4,692	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>4,692</b>	<b>4,692</b>	<b>4,692</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	220,616	220,616	220,616	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>220,616</b>	<b>220,616</b>	<b>220,616</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1422 TOTAL Capital Outlay</b>	<b>225,308</b>	<b>225,308</b>	<b>225,308</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3147	3140 UNIVERSITY FDF	(55,873)	0	0	0	0	0
<b>9</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>(55,873)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1432 TOTAL Other Assistance</b>	<b>(55,873)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	55,440	55,440	55,440	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>55,440</b>	<b>55,440</b>	<b>55,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1442 TOTAL Non-Expense Items</b>	<b>55,440</b>	<b>55,440</b>	<b>55,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1442 TOTAL All Funds</b>	<b>15,148,728</b>	<b>15,448,558</b>	<b>15,699,539</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

lmerrill / 2027A0300682

406/410 series report

Dept. Name: Public Service  
Agency Name: University of Kansas  
Agency Reporting Level: 46000  
Version: 2027-A-03-00682

Date: 09/16/2025  
Time: 12:01:50

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0023	OPERATING EXP-INCLD OFF HOS	1,405,038	1,143,576	1,136,321	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,405,038	1,143,576	1,136,321	0	0	0
2000	GENERAL FF	1,898,972	2,188,420	2,175,770	0	0	0
2107	SUBTOTAL GENERAL FF	1,898,972	2,188,420	2,175,770	0	0	0
2080	RESTRICTED FF	11,836,856	12,051,454	12,321,076	0	0	0
2545	SUBTOTAL RESTRICTED FF	11,836,856	12,051,454	12,321,076	0	0	0
3140	UNIVERSITY FDF	7,862	65,108	66,372	0	0	0
3147	SUBTOTAL UNIVERSITY FDF	7,862	65,108	66,372	0	0	0
1528	TOTAL MEANS OF FUNDING	15,148,728	15,448,558	15,699,539	0	0	0

# 406/410 series report

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**Dept. Name:** Student Aid  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 47000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 12:02:23

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	3,056,417	3,485,311	3,486,378	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>3,056,417</b>	<b>3,485,311</b>	<b>3,486,378</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	59	59	59	0	0	0
52100	Freight and Express	376	376	376	0	0	0
52200	Printing and Advertising	3,306	3,306	3,306	0	0	0
52300	Rents	17,764	17,764	17,764	0	0	0
52400	Reparing and Servicing	5,280	5,280	5,280	0	0	0
52510	InState Travel and Subsistence	2,030	2,030	2,030	0	0	0
52520	Out of State Travel and Subsis	42,409	42,409	42,409	0	0	0
52530	International Travel and Subsi	7,803	7,803	7,803	0	0	0
52600	Fees-other Services	4,123,512	4,123,512	4,123,512	0	0	0
52700	Fee-Professional Services	(25,313)	(25,313)	(25,313)	0	0	0
52900	Other Contractual Services	600	600	600	0	0	0
	<b>TOTAL Contractual Services</b>	<b>4,177,826</b>	<b>4,177,826</b>	<b>4,177,826</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	7,881	7,881	7,881	0	0	0
53200	Food for Human Consumption	8,845	8,845	8,845	0	0	0
53400	Maint Constr Material Supply	16	16	16	0	0	0
53600	Pro Science Supply Material	14,942	14,942	14,942	0	0	0
53700	Office and Data Supplies	3,952	3,952	3,952	0	0	0
53900	Other Supplies and Materials	2,381	2,381	2,381	0	0	0
	<b>TOTAL Commodities</b>	<b>38,017</b>	<b>38,017</b>	<b>38,017</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>5,895</b>	<b>5,895</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>7,278,155</b>	<b>7,707,049</b>	<b>7,708,116</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	101,137,357	105,034,193	100,754,177	0	0	0
	<b>TOTAL Other Assistance</b>	<b>101,137,357</b>	<b>105,034,193</b>	<b>100,754,177</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>108,415,512</b>	<b>112,741,242</b>	<b>108,462,293</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	153,662,523	160,775,942	159,069,928	0	0	0
77300	Transfers	131,443	131,443	131,443	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>153,793,966</b>	<b>160,907,385</b>	<b>159,201,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>262,209,478</b>	<b>273,648,627</b>	<b>267,663,664</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

lmerrill / 2027A0300682

# 406/410 series report

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**Dept. Name:** Student Aid  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 47000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 12:02:23

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	2107	2000 GENERAL FF	353,270	726,861	705,189	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>353,270</b>	<b>726,861</b>	<b>705,189</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	2,695,255	2,750,361	2,773,100	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>2,695,255</b>	<b>2,750,361</b>	<b>2,773,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	7,892	8,089	8,089	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>7,892</b>	<b>8,089</b>	<b>8,089</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1262 TOTAL Salaries and Wages</b>	<b>3,056,417</b>	<b>3,485,311</b>	<b>3,486,378</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	3,609,424	3,609,424	3,609,424	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>3,609,424</b>	<b>3,609,424</b>	<b>3,609,424</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	568,402	568,402	568,402	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>568,402</b>	<b>568,402</b>	<b>568,402</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1282 TOTAL Contractual Services</b>	<b>4,177,826</b>	<b>4,177,826</b>	<b>4,177,826</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	4,289	4,289	4,289	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>4,289</b>	<b>4,289</b>	<b>4,289</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	33,728	33,728	33,728	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>33,728</b>	<b>33,728</b>	<b>33,728</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1302 TOTAL Commodities</b>	<b>38,017</b>	<b>38,017</b>	<b>38,017</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	5,895	5,895	5,895	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>5,895</b>	<b>5,895</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1312 TOTAL Capital Outlay</b>	<b>5,895</b>	<b>5,895</b>	<b>5,895</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0350 Student Financial Aid	4,569,587	4,569,587	4,099,160	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,569,587</b>	<b>4,569,587</b>	<b>4,099,160</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2107	2000 GENERAL FF	24,934,422	28,744,011	24,934,422	0	0	0
<b>9</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>24,934,422</b>	<b>28,744,011</b>	<b>24,934,422</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2393	2390 JO CO EDU TRIANGLE RSCH FD	134,000	134,000	134,000	0	0	0
<b>9</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>134,000</b>	<b>134,000</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2545	2080 RESTRICTED FF	36,084,503	36,084,503	36,084,503	0	0	0
<b>9</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>36,084,503</b>	<b>36,084,503</b>	<b>36,084,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3147	3140 UNIVERSITY FDF	35,177,092	35,177,092	35,177,092	0	0	0
<b>9</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>35,177,092</b>	<b>35,177,092</b>	<b>35,177,092</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3842	3020 EDU OPPORTUNITY ACT FDF	237,753	325,000	325,000	0	0	0
<b>9</b>	<b>3842</b>	<b>3842 SUBTOTAL for 3842's</b>	<b>237,753</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1372 TOTAL Other Assistance</b>	<b>101,137,357</b>	<b>105,034,193</b>	<b>100,754,177</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	23,400,502	23,400,502	23,400,502	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>23,400,502</b>	<b>23,400,502</b>	<b>23,400,502</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3147	3140 UNIVERSITY FDF	130,393,464	137,506,883	135,800,869	0	0	0
<b>92</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>130,393,464</b>	<b>137,506,883</b>	<b>135,800,869</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1392 TOTAL Non-Expense Items</b>	<b>153,793,966</b>	<b>160,907,385</b>	<b>159,201,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1392 TOTAL All Funds</b>	<b>262,209,478</b>	<b>273,648,627</b>	<b>267,663,664</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

Imerrill / 2027A0300682

406/410 series report

Dept. Name: Student Aid  
Agency Name: University of Kansas  
Agency Reporting Level: 47000  
Version: 2027-A-03-00682

Date: 09/16/  
2025  
Time: 12:02:23

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0350	Student Financial Aid	4,569,587	4,569,587	4,099,160	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,569,587	4,569,587	4,099,160	0	0	0
2000	GENERAL FF	28,901,405	33,084,585	29,253,324	0	0	0
2107	SUBTOTAL GENERAL FF	28,901,405	33,084,585	29,253,324	0	0	0
2390	JO CO EDU TRIANGLE RSCH FD	134,000	134,000	134,000	0	0	0
2393	SUBTOTAL JO CO EDU RSCH TRIANGLE FD	134,000	134,000	134,000	0	0	0
2080	RESTRICTED FF	62,788,285	62,843,391	62,866,130	0	0	0
2545	SUBTOTAL RESTRICTED FF	62,788,285	62,843,391	62,866,130	0	0	0
3140	UNIVERSITY FDF	165,578,448	172,692,064	170,986,050	0	0	0
3147	SUBTOTAL UNIVERSITY FDF	165,578,448	172,692,064	170,986,050	0	0	0
3020	EDU OPPORTUNITY ACT FDF	237,753	325,000	325,000	0	0	0
3842	SUBTOTAL EDU OPPORTUNITY ACT FDF	237,753	325,000	325,000	0	0	0
1498	TOTAL MEANS OF FUNDING	262,209,478	273,648,627	267,663,664	0	0	0

# 406/410 series report

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**Dept. Name:** Auxiliary  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 48000  
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**2025**  
**Time:** 12:02:53

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	11,642,023	12,618,728	12,644,395	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>11,642,023</b>	<b>12,618,728</b>	<b>12,644,395</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	1,783,400	1,783,400	1,783,400	0	0	0
52100	Freight and Express	7,060	7,060	7,060	0	0	0
52200	Printing and Advertising	272,174	272,174	272,174	0	0	0
52300	Rents	8,133,826	8,133,826	8,133,826	0	0	0
52400	Reparing and Servicing	9,354,368	9,354,368	9,354,368	0	0	0
52510	InState Travel and Subsistence	30,365	30,365	30,365	0	0	0
52520	Out of State Travel and Subsis	78,862	78,862	78,862	0	0	0
52530	International Travel and Subsi	1,634	1,634	1,634	0	0	0
52600	Fees-other Services	10,466,360	10,466,360	10,466,360	0	0	0
52700	Fee-Professional Services	6,455,306	6,455,306	6,455,306	0	0	0
52800	Utilities	4,878,031	4,878,031	4,878,031	0	0	0
52900	Other Contractual Services	30,258,929	30,315,226	30,258,929	0	0	0
	<b>TOTAL Contractual Services</b>	<b>71,720,315</b>	<b>71,776,612</b>	<b>71,720,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	13,410	13,410	13,410	0	0	0
53200	Food for Human Consumption	1,029,182	1,029,182	1,029,182	0	0	0
53400	Maint Constr Material Supply	280,377	280,377	280,377	0	0	0
53500	Vehicle Part Supply Accessory	1,270,238	1,270,238	1,305,703	0	0	0
53600	Pro Science Supply Material	1,372,774	1,413,687	1,372,774	0	0	0
53700	Office and Data Supplies	82,773	82,773	82,773	0	0	0
53800	Research Supplies and Matieria	3,954	3,954	3,954	0	0	0
53900	Other Supplies and Materials	357,925	357,925	357,925	0	0	0
	<b>TOTAL Commodities</b>	<b>4,410,633</b>	<b>4,451,546</b>	<b>4,446,098</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>442,107</b>	<b>490,099</b>	<b>442,107</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>88,215,078</b>	<b>89,336,985</b>	<b>89,252,915</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	151,573	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>151,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>88,366,651</b>	<b>89,336,985</b>	<b>89,252,915</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	4,408,436	4,594,080	4,589,087	0	0	0
77300	Transfers	148,816	0	0	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>4,557,252</b>	<b>4,594,080</b>	<b>4,589,087</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>92,923,903</b>	<b>93,931,065</b>	<b>93,842,002</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

lmerrill / 2027A0300682

## 406/410 series report

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Dept. Name: Auxiliary  
Agency Name: University of Kansas  
Agency Reporting Level: 48000  
Version: 2027-A-03-00682

Date: 09/16/  
2025  
Time: 12:02:53

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	2107	2000 GENERAL FF	144,073	122,774	121,572	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>144,073</b>	<b>122,774</b>	<b>121,572</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	4,328,262	4,419,415	4,531,719	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>4,328,262</b>	<b>4,419,415</b>	<b>4,531,719</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	117,260	119,898	122,596	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>117,260</b>	<b>119,898</b>	<b>122,596</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	5136	5030 HEALTH SERVICE FD	665,054	702,186	696,438	0	0	0
<b>1</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>665,054</b>	<b>702,186</b>	<b>696,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	5142	5050 HOUSING SYSTEM OPERATIONS FD	4,933,480	5,846,813	5,773,543	0	0	0
<b>1</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>4,933,480</b>	<b>5,846,813</b>	<b>5,773,543</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	5175	5070 PARKING FAC KDFA 1993G REV FD	1,453,894	1,407,642	1,398,527	0	0	0
<b>1</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>1,453,894</b>	<b>1,407,642</b>	<b>1,398,527</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1352 TOTAL Salaries and Wages</b>	<b>11,642,023</b>	<b>12,618,728</b>	<b>12,644,395</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	467,719	467,719	467,719	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>467,719</b>	<b>467,719</b>	<b>467,719</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2372	2320 CCF-RB-STUDENT FEES	0	56,297	0	0	0	0
<b>2</b>	<b>2372</b>	<b>2372 SUBTOTAL for 2372's</b>	<b>0</b>	<b>56,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	26,469,627	26,469,627	26,469,627	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>26,469,627</b>	<b>26,469,627</b>	<b>26,469,627</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	11,427	11,427	11,427	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>11,427</b>	<b>11,427</b>	<b>11,427</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5136	5030 HEALTH SERVICE FD	6,808,499	6,808,499	6,808,499	0	0	0
<b>2</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>6,808,499</b>	<b>6,808,499</b>	<b>6,808,499</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5137	5040 STUDENT UNION FD	0	0	0	0	0	0
<b>2</b>	<b>5137</b>	<b>5137 SUBTOTAL for 5137's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5142	5050 HOUSING SYSTEM OPERATIONS FD	35,025,372	35,025,372	35,025,372	0	0	0
<b>2</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>35,025,372</b>	<b>35,025,372</b>	<b>35,025,372</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5171	5060 STDNT UNION RENO REV FD	0	0	0	0	0	0
<b>2</b>	<b>5171</b>	<b>5171 SUBTOTAL for 5171's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5175	5070 PARKING FAC KDFA 1993G REV FD	2,937,671	2,937,671	2,937,671	0	0	0
<b>2</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>2,937,671</b>	<b>2,937,671</b>	<b>2,937,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5640	5120 STDNT HLTH FAC MNT/REP/EQUP FF	0	0	0	0	0	0
<b>2</b>	<b>5640</b>	<b>5640 SUBTOTAL for 5640's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1452 TOTAL Contractual Services</b>	<b>71,720,315</b>	<b>71,776,612</b>	<b>71,720,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	5,698	5,698	5,698	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>5,698</b>	<b>5,698</b>	<b>5,698</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2372	2320 CCF-RB-STUDENT FEES	2,332	0	0	0	0	0
<b>3</b>	<b>2372</b>	<b>2372 SUBTOTAL for 2372's</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	1,378,603	1,378,603	1,378,603	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>1,378,603</b>	<b>1,378,603</b>	<b>1,378,603</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3147	3140 UNIVERSITY FDF	1,969	1,969	1,969	0	0	0
<b>3</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>1,969</b>	<b>1,969</b>	<b>1,969</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5136	5030 HEALTH SERVICE FD	1,469,192	1,469,192	1,469,192	0	0	0
<b>3</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>1,469,192</b>	<b>1,469,192</b>	<b>1,469,192</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

Imerrill / 2027A0300682

# 406/410 series report

**Dept. Name:** Auxiliary  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 48000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 12:02:53

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3	5142	5050 HOUSING SYSTEM OPERATIONS FD	1,413,534	1,413,534	1,413,534	0	0	0
<b>3</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>1,413,534</b>	<b>1,413,534</b>	<b>1,413,534</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5171	5060 STDNT UNION RENO REV FD	0	43,245	37,797	0	0	0
<b>3</b>	<b>5171</b>	<b>5171 SUBTOTAL for 5171's</b>	<b>0</b>	<b>43,245</b>	<b>37,797</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5175	5070 PARKING FAC KDFA 1993G REV FD	129,836	129,836	129,836	0	0	0
<b>3</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>129,836</b>	<b>129,836</b>	<b>129,836</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5640	5120 STDNT HLTH FAC MNT/REP/EQUP FF	9,469	9,469	9,469	0	0	0
<b>3</b>	<b>5640</b>	<b>5640 SUBTOTAL for 5640's</b>	<b>9,469</b>	<b>9,469</b>	<b>9,469</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1542 TOTAL Commodities</b>	<b>4,410,633</b>	<b>4,451,546</b>	<b>4,446,098</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	10,152	10,152	10,152	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>10,152</b>	<b>10,152</b>	<b>10,152</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2372	2310 CCF-RB-OPERATIONS	0	47,992	0	0	0	0
<b>4</b>	<b>2372</b>	<b>2372 SUBTOTAL for 2372's</b>	<b>0</b>	<b>47,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	151,541	151,541	151,541	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>151,541</b>	<b>151,541</b>	<b>151,541</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	5136	5030 HEALTH SERVICE FD	105,098	105,098	105,098	0	0	0
<b>4</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>105,098</b>	<b>105,098</b>	<b>105,098</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	5142	5050 HOUSING SYSTEM OPERATIONS FD	104,712	104,712	104,712	0	0	0
<b>4</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>104,712</b>	<b>104,712</b>	<b>104,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	5175	5070 PARKING FAC KDFA 1993G REV FD	70,604	70,604	70,604	0	0	0
<b>4</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>70,604</b>	<b>70,604</b>	<b>70,604</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	5640	5120 STDNT HLTH FAC MNT/REP/EQUP FF	0	0	0	0	0	0
<b>4</b>	<b>5640</b>	<b>5640 SUBTOTAL for 5640's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1612 TOTAL Capital Outlay</b>	<b>442,107</b>	<b>490,099</b>	<b>442,107</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2545	2080 RESTRICTED FF	151,573	0	0	0	0	0
<b>9</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>151,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1622 TOTAL Other Assistance</b>	<b>151,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	1000	0023 OPERATING EXP-INCLD OFF HOS	148,816	0	0	0	0	0
<b>92</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>148,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	186,016	186,016	186,016	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>186,016</b>	<b>186,016</b>	<b>186,016</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	2,624	2,624	2,624	0	0	0
<b>92</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>2,624</b>	<b>2,624</b>	<b>2,624</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	5136	5030 HEALTH SERVICE FD	4,820	4,820	4,820	0	0	0
<b>92</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>4,820</b>	<b>4,820</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	5137	5040 STUDENT UNION FD	3,263,790	3,449,490	3,444,441	0	0	0
<b>92</b>	<b>5137</b>	<b>5137 SUBTOTAL for 5137's</b>	<b>3,263,790</b>	<b>3,449,490</b>	<b>3,444,441</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	5142	5050 HOUSING SYSTEM OPERATIONS FD	107,513	107,513	107,513	0	0	0
<b>92</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>107,513</b>	<b>107,513</b>	<b>107,513</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	5171	5060 STDNT UNION RENO REV FD	843,673	843,617	843,673	0	0	0
<b>92</b>	<b>5171</b>	<b>5171 SUBTOTAL for 5171's</b>	<b>843,673</b>	<b>843,617</b>	<b>843,673</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1692 TOTAL Non-Expense Items</b>	<b>4,557,252</b>	<b>4,594,080</b>	<b>4,589,087</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1692 TOTAL All Funds</b>	<b>92,923,903</b>	<b>93,931,065</b>	<b>93,842,002</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** Auxiliary  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 48000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 12:02:53

Division of the Budget  
KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
0023	OPERATING EXP-INCLD OFF HOS	148,816	0	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>148,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	627,642	606,343	605,141	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>627,642</b>	<b>606,343</b>	<b>605,141</b>	<b>0</b>	<b>0</b>	<b>0</b>
2310	CCF-RB-OPERATIONS	0	47,992	0	0	0	0
2320	CCF-RB-STUDENT FEES	2,332	56,297	0	0	0	0
<b>2372</b>	<b>SUBTOTAL CHILD CARE FAC REV BOND FD</b>	<b>2,332</b>	<b>104,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	32,665,622	32,605,202	32,717,506	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>32,665,622</b>	<b>32,605,202</b>	<b>32,717,506</b>	<b>0</b>	<b>0</b>	<b>0</b>
2860	STDNT REC/FIT CTR REV ACT 00Q	2,624	2,624	2,624	0	0	0
<b>2864</b>	<b>SUBTOTAL KU STDNT REC/FIT CTR KDFA 00Q</b>	<b>2,624</b>	<b>2,624</b>	<b>2,624</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	130,656	133,294	135,992	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>130,656</b>	<b>133,294</b>	<b>135,992</b>	<b>0</b>	<b>0</b>	<b>0</b>
5030	HEALTH SERVICE FD	9,052,663	9,089,795	9,084,047	0	0	0
<b>5136</b>	<b>SUBTOTAL HEALTH SERVICE FD</b>	<b>9,052,663</b>	<b>9,089,795</b>	<b>9,084,047</b>	<b>0</b>	<b>0</b>	<b>0</b>
5040	STUDENT UNION FD	3,263,790	3,449,490	3,444,441	0	0	0
<b>5137</b>	<b>SUBTOTAL STUDENT UNION FD</b>	<b>3,263,790</b>	<b>3,449,490</b>	<b>3,444,441</b>	<b>0</b>	<b>0</b>	<b>0</b>
5050	HOUSING SYSTEM OPERATIONS FD	41,584,611	42,497,944	42,424,674	0	0	0
<b>5142</b>	<b>SUBTOTAL HOUSING SYSTEM OPERATIONS FD</b>	<b>41,584,611</b>	<b>42,497,944</b>	<b>42,424,674</b>	<b>0</b>	<b>0</b>	<b>0</b>
5060	STDNT UNION RENO REV FD	843,673	886,862	881,470	0	0	0
<b>5171</b>	<b>SUBTOTAL STDNT UNION RENO REV FD</b>	<b>843,673</b>	<b>886,862</b>	<b>881,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
5070	PARKING FAC KDFA 1993G REV FD	4,592,005	4,545,753	4,536,638	0	0	0
<b>5175</b>	<b>SUBTOTAL PARKING FAC KDFA 1993G REV FD</b>	<b>4,592,005</b>	<b>4,545,753</b>	<b>4,536,638</b>	<b>0</b>	<b>0</b>	<b>0</b>
5120	STDNT HLTH FAC MNT/REP/EQU P	9,469	9,469	9,469	0	0	0
<b>5640</b>	<b>SUBTOTAL STDNT HLTH FAC MNT-REP/EQU P</b>	<b>9,469</b>	<b>9,469</b>	<b>9,469</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1916</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>92,923,903</b>	<b>93,931,065</b>	<b>93,842,002</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

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# 406/410 series report

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**Dept. Name:** Physical Plant/Central Svcs  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 96000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
**Time:** 12:04:27

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	28,969,954 0	29,993,607 (269,207)	29,860,916 (263,224)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>28,969,954</b>	<b>29,724,400</b>	<b>29,597,692</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	504,753	504,753	504,753	0	0	0
52100	Freight and Express	1,237	1,237	1,237	0	0	0
52200	Printing and Advertising	5,998	5,998	5,998	0	0	0
52300	Rents	746,909	746,909	746,909	0	0	0
52400	Reparing and Servicing	7,897,688	7,245,267	6,624,063	0	0	0
52510	InState Travel and Subsistence	64,702	64,702	64,702	0	0	0
52520	Out of State Travel and Subsis	18,369	18,369	18,369	0	0	0
52600	Fees-other Services	282,293	282,293	282,293	0	0	0
52700	Fee-Professional Services	63,347	63,347	63,347	0	0	0
52800	Utilities	19,790,859	19,790,859	19,790,859	0	0	0
52900	Other Contractual Services	4,911,043	5,317,043	5,317,043	0	0	0
	<b>TOTAL Contractual Services</b>	<b>34,287,198</b>	<b>34,040,777</b>	<b>33,419,573</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	95,293	95,293	95,293	0	0	0
53200	Food for Human Consumption	1,943	1,943	1,943	0	0	0
53300	Fuel (non-motor vehicle use)	16,088	16,088	16,088	0	0	0
53400	Maint Constr Material Supply	2,758,116	2,758,116	2,758,116	0	0	0
53500	Vehicle Part Supply Accessory	676,526	676,526	676,526	0	0	0
53600	Pro Science Supply Material	214,728	214,728	214,728	0	0	0
53700	Office and Data Supplies	111,337	111,337	111,337	0	0	0
53900	Other Supplies and Materials	407,054	407,054	407,054	0	0	0
	<b>TOTAL Commodities</b>	<b>4,281,085</b>	<b>4,281,085</b>	<b>4,281,085</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>2,533,197</b>	<b>3,602,195</b>	<b>2,533,197</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>70,071,434</b>	<b>71,648,457</b>	<b>69,831,547</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	856	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>70,072,290</b>	<b>71,648,457</b>	<b>69,831,547</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	133,281	133,281	133,281	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>133,281</b>	<b>133,281</b>	<b>133,281</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>70,205,571</b>	<b>71,781,738</b>	<b>69,964,828</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

lmerrill / 2027A0300682

# 406/410 series report

**Dept. Name:** Physical Plant/Central Svcs  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 96000  
**Version:** 2027-A-03-00682

**Date:** 09/16/2025  
**Time:** 12:04:27

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	11,124,361	10,781,940	10,689,504	0	0	0
1	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	809,117	800,478	794,296	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>11,933,478</b>	<b>11,582,418</b>	<b>11,483,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	13,830,109	15,079,285	14,953,056	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>13,830,109</b>	<b>15,079,285</b>	<b>14,953,056</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2393	2390 JO CO EDU TRIANGLE RSCH FD	0	45,448	45,257	0	0	0
<b>1</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>0</b>	<b>45,448</b>	<b>45,257</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	3,205,771	3,285,846	3,378,179	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>3,205,771</b>	<b>3,285,846</b>	<b>3,378,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	596	610	624	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>596</b>	<b>610</b>	<b>624</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1352 TOTAL Salaries and Wages</b>	<b>28,969,954</b>	<b>29,993,607</b>	<b>29,860,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(250,582)	(245,002)	0	0	0
10	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	(18,625)	(18,222)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(269,207)</b>	<b>(263,224)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1372 TOTAL Shrinkage</b>	<b>0</b>	<b>(269,207)</b>	<b>(263,224)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	3,534,129	3,534,129	2,912,925	0	0	0
2	1000	0170 GEOLOGICAL SURVEY	652,421	0	0	0	0	0
2	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	116,149	116,149	116,149	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,302,699</b>	<b>3,650,278</b>	<b>3,029,074</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	21,775,103	21,775,103	21,775,103	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>21,775,103</b>	<b>21,775,103</b>	<b>21,775,103</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	208,064	614,064	614,064	0	0	0
<b>2</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>208,064</b>	<b>614,064</b>	<b>614,064</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	7,987,786	7,987,786	7,987,786	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>7,987,786</b>	<b>7,987,786</b>	<b>7,987,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	13,546	13,546	13,546	0	0	0
<b>2</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>13,546</b>	<b>13,546</b>	<b>13,546</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1442 TOTAL Contractual Services</b>	<b>34,287,198</b>	<b>34,040,777</b>	<b>33,419,573</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0023 OPERATING EXP-INCLD OFF HOS	1,947	1,947	1,947	0	0	0
3	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	189,196	189,196	189,196	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>191,143</b>	<b>191,143</b>	<b>191,143</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	2,983,673	2,983,673	2,983,673	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>2,983,673</b>	<b>2,983,673</b>	<b>2,983,673</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2133	2020 LAW ENFORCEMENT TRN CTR FD	(2)	(2)	(2)	0	0	0
<b>3</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	95,229	95,229	95,229	0	0	0
<b>3</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>95,229</b>	<b>95,229</b>	<b>95,229</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	921,834	921,834	921,834	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>921,834</b>	<b>921,834</b>	<b>921,834</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	89,208	89,208	89,208	0	0	0
<b>3</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>89,208</b>	<b>89,208</b>	<b>89,208</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1512 TOTAL Commodities</b>	<b>4,281,085</b>	<b>4,281,085</b>	<b>4,281,085</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0023 OPERATING EXP-INCLD OFF HOS	713,542	713,542	713,542	0	0	0
4	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	63,439	1,132,437	63,439	0	0	0

406/410 series report

Dept. Name: Physical Plant/Central Svcs  
Agency Name: University of Kansas  
Agency Reporting Level: 96000  
Version: 2027-A-03-00682

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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
4	1000	1000 SUBTOTAL for 1000's	776,981	1,845,979	776,981	0	0	0
4	2107	2000 GENERAL FF	1,360,995	1,360,995	1,360,995	0	0	0
4	2107	2107 SUBTOTAL for 2107's	1,360,995	1,360,995	1,360,995	0	0	0
4	2545	2080 RESTRICTED FF	395,221	395,221	395,221	0	0	0
4	2545	2545 SUBTOTAL for 2545's	395,221	395,221	395,221	0	0	0
	1552	TOTAL Capital Outlay	2,533,197	3,602,195	2,533,197	0	0	0
9	2107	2000 GENERAL FF	553	0	0	0	0	0
9	2107	2107 SUBTOTAL for 2107's	553	0	0	0	0	0
9	2545	2080 RESTRICTED FF	303	0	0	0	0	0
9	2545	2545 SUBTOTAL for 2545's	303	0	0	0	0	0
	1572	TOTAL Other Assistance	856	0	0	0	0	0
92	2545	2080 RESTRICTED FF	133,281	133,281	133,281	0	0	0
92	2545	2545 SUBTOTAL for 2545's	133,281	133,281	133,281	0	0	0
	1582	TOTAL Non-Expense Items	133,281	133,281	133,281	0	0	0
	1582	TOTAL All Funds	70,205,571	71,781,738	69,964,828	0	0	0

# 406/410 series report

**Dept. Name:** Physical Plant/Central Svcs  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 96000  
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**Date:** 09/16/2025  
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Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	<b>null</b>
0023	OPERATING EXP-INCLD OFF HOS	15,373,979	14,780,976	14,072,916	0	0	0
0170	GEOLOGICAL SURVEY	652,421	0	0	0	0	0
0380	KS Law Enfrcmnt Trng Ctr Op Ex	1,177,901	2,219,635	1,144,858	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>17,204,301</b>	<b>17,000,611</b>	<b>15,217,774</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	39,950,433	41,199,056	41,072,827	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>39,950,433</b>	<b>41,199,056</b>	<b>41,072,827</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020	LAW ENFORCEMENT TRN CTR FD	(2)	(2)	(2)	0	0	0
<b>2133</b>	<b>SUBTOTAL LAW ENFORCEMENT TRN CTR FD</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	303,293	754,741	754,550	0	0	0
<b>2393</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>303,293</b>	<b>754,741</b>	<b>754,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	12,644,196	12,723,968	12,816,301	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>12,644,196</b>	<b>12,723,968</b>	<b>12,816,301</b>	<b>0</b>	<b>0</b>	<b>0</b>
2860	STDNT REC/FIT CTR REV ACT 00Q	102,754	102,754	102,754	0	0	0
<b>2864</b>	<b>SUBTOTAL KU STDNT REC/FIT CTR KDFA 00Q</b>	<b>102,754</b>	<b>102,754</b>	<b>102,754</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	596	610	624	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>596</b>	<b>610</b>	<b>624</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1734</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>70,205,571</b>	<b>71,781,738</b>	<b>69,964,828</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

lmerrill / 2027A0300682

406/410 series report

Dept. Name: Debt Service  
Agency Name: University of Kansas  
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Version: 2027-A-03-00682

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Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	5,033,052	4,532,970	4,046,720	0	0	0
	SUBTOTAL State Operations	5,033,052	4,532,970	4,046,720	0	0	0
56000	Debt Service - Principal	10,130,000	10,665,000	9,675,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	15,163,052	15,197,970	13,721,720	0	0	0
	TOTAL EXPENDITURES	15,163,052	15,197,970	13,721,720	0	0	0
KANSAS		406/410S - 406/410 series report			lmerrill / 2027A0300682		

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**Dept. Name:** Debt Service  
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**2025**  
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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
6	2107	2000 GENERAL FF	193,560	116,250	33,750	0	0	0
<b>6</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>193,560</b>	<b>116,250</b>	<b>33,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	2153	2153 2153 Kan-grow engineering fund	1,672,767	790,000	650,000	0	0	0
<b>6</b>	<b>2153</b>	<b>2153 SUBTOTAL for 2153's</b>	<b>1,672,767</b>	<b>790,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	2545	2080 RESTRICTED FF	721,077	1,437,595	1,400,345	0	0	0
<b>6</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>721,077</b>	<b>1,437,595</b>	<b>1,400,345</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	38,585	20,000	0	0	0	0
<b>6</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>38,585</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	5142	5050 HOUSING SYSTEM OPERATIONS FD	2,366,352	2,139,119	1,939,369	0	0	0
<b>6</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>2,366,352</b>	<b>2,139,119</b>	<b>1,939,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	5175	5070 PARKING FAC KDFA 1993G REV FD	40,711	30,006	23,256	0	0	0
<b>6</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>40,711</b>	<b>30,006</b>	<b>23,256</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1072 TOTAL Debt Service - Interest</b>	<b>5,033,052</b>	<b>4,532,970</b>	<b>4,046,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	2107	2000 GENERAL FF	1,560,000	1,650,000	675,000	0	0	0
<b>7</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>1,560,000</b>	<b>1,650,000</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	2153	2153 2153 Kan-grow engineering fund	1,827,233	2,710,000	2,850,000	0	0	0
<b>7</b>	<b>2153</b>	<b>2153 SUBTOTAL for 2153's</b>	<b>1,827,233</b>	<b>2,710,000</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	2545	2080 RESTRICTED FF	1,547,767	835,000	875,000	0	0	0
<b>7</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>1,547,767</b>	<b>835,000</b>	<b>875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	375,000	400,000	0	0	0	0
<b>7</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>375,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	5142	5050 HOUSING SYSTEM OPERATIONS FD	4,605,000	4,845,000	5,045,000	0	0	0
<b>7</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>4,605,000</b>	<b>4,845,000</b>	<b>5,045,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	5175	5070 PARKING FAC KDFA 1993G REV FD	215,000	225,000	230,000	0	0	0
<b>7</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>215,000</b>	<b>225,000</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1132 TOTAL Debt Service - Principal</b>	<b>10,130,000</b>	<b>10,665,000</b>	<b>9,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1132 TOTAL All Funds</b>	<b>15,163,052</b>	<b>15,197,970</b>	<b>13,721,720</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

Imerrill / 2027A0300682

406/410 series report

Dept. Name: Debt Service  
Agency Name: University of Kansas  
Agency Reporting Level: 98000  
Version: 2027-A-03-00682

Date: 09/16/  
2025  
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Division of the Budget  
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2000	GENERAL FF	1,753,560	1,766,250	708,750	0	0	0
2107	SUBTOTAL GENERAL FF	1,753,560	1,766,250	708,750	0	0	0
2153	Kan-grow engineering fund	3,500,000	3,500,000	3,500,000	0	0	0
2153	SUBTOTAL Kan-grow engineering fund	3,500,000	3,500,000	3,500,000	0	0	0
2080	RESTRICTED FF	2,268,844	2,272,595	2,275,345	0	0	0
2545	SUBTOTAL RESTRICTED FF	2,268,844	2,272,595	2,275,345	0	0	0
2860	STDNT REC/FIT CTR REV ACT 00Q	413,585	420,000	0	0	0	0
2864	SUBTOTAL KU STDNT REC/FIT CTR K DFA 00Q	413,585	420,000	0	0	0	0
5050	HOUSING SYSTEM OPERATIONS FD	6,971,352	6,984,119	6,984,369	0	0	0
5142	SUBTOTAL HOUSING SYSTEM OPERATIONS FD	6,971,352	6,984,119	6,984,369	0	0	0
5070	PARKING FAC K DFA 1993G REV FD	255,711	255,006	253,256	0	0	0
5175	SUBTOTAL PARKING FAC K DFA 1993G REV FD	255,711	255,006	253,256	0	0	0
1222	TOTAL MEANS OF FUNDING	15,163,052	15,197,970	13,721,720	0	0	0

This sub-section of the 2027 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 2025 through FY 2031 appears below.

**Total Outstanding Balance at end of Fiscal Year**

Principal		Series	Bond Series Description	2025	2026	2027	2028	2029	2030	2031
	647	2020B	Edwards Campus (refunded 2010K-1)	-	-	-	-	-		
8849-8801	688	2020B	KU Energy Conservation Project -(Refunded 2010B)	2,325,000	675,000	-	-	-		
5001-5009	692	2020B	Housing (Ellworth/Jayhawk/Lewis)- 2020B (Refunded 2010A )	5,580,000	3,815,000	1,965,000	1,340,000	685,000	-	
5001-5012	605	2021D	GSP Renov - (Refunded 2011C)	6,620,000	6,145,000	5,640,000	5,115,000	4,565,000	3,985,000	3,375,000
		2020A	JCERTA Edwards Campus (Refunded 2010M-1 & 2)	445,000	-	-	-	-		
8232-8232	277	2013G	Engineering Project 2021D (Refunded 2013G-1)	45,870,000	43,160,000	40,310,000	37,320,000	34,180,000	30,885,000	27,425,000
Total KDFA Series (Lawrence Campus)				60,840,000	53,795,000	47,915,000	43,775,000	39,430,000		
<u>2017A - University of Kansas Project: EEEEC, Corbin Hall, Health Education Building, Refunding 2006B and 2007E</u>										
8253-8273	294	2017A	Park & Ride (refunded 2006B )	-	-	-	-	-	-	
8253-8274	295	2017A	Student Rec Center (refunded 2007E )	400,000	-	-	-	-	-	
8253-8270	286	2017A	Corbin Hall Renovation	11,005,000	10,525,000	10,020,000	9,490,000	8,940,000	8,375,000	7,795,000
8253-8275	289	2017A	EEEC (Slawson/Ritchie) Building	19,155,000	18,320,000	17,445,000	16,525,000	15,570,000	14,585,000	13,570,000
Total KDFA Series 2017A (Lawrence Campus ONLY)				30,560,000	28,845,000	27,465,000	26,015,000	24,510,000	22,960,000	
<u>2014C - University of Kansas McCollum Residences Hall replacement and refunding of a portion of the Series 2005E-1 Bonds (1)</u>										
5022-5022	281	2014C	Templin Refunding (refunded 2005E-1)	-	-	-	-			
5022-5022	281	2014C	Hashinger Refunding (refunded 2005E-1)	5,655,000	5,190,000	4,715,000	2,880,000	990,000		
5022-5022	281	2014C	McCollum Replacement (Self/Oswald Hall)	29,205,000	27,545,000	25,835,000	24,070,000	22,250,000	20,365,000	18,420,000
5022-5022	281	2014C	McCollum Parking at Self/Oswald	940,000	715,000	485,000	245,000	-		
Total KDFA Series 2014C (Lawrence Campus)				35,800,000	33,450,000	31,035,000	27,195,000	23,240,000		
<b>All funds total</b>				<b>127,200,000</b>	<b>116,090,000</b>	<b>106,415,000</b>	<b>96,985,000</b>	<b>87,180,000</b>		

Notes:

1. Outstanding Balance for Bluff Garage #3 - KDFA Series 2014C (KUMC) :

Total Outstanding Balance for KDFA Series 2014C :	35,800,000	33,450,000	31,035,000	27,195,000	23,240,000	-	-
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Total Outstanding Balance for KDFA Series (KUMC) 2020B (Refunded 2012D):	11,515,000	8,845,000	6,040,000	3,095,000	-	-	-
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2. Capital Lease	University of Kansas Central District Corporation	283,080,000	275,180,000	266,735,000	257,865,000	248,540,000	238,760,000	228,495,000
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University of Kansas, Lawrence  
FY 2027 Annual Budget Request

**Debt Service Schedule - On Budget Funds**

			<b>FY 2025 ACTUAL</b>	<b>FY 2026 ESTIMATE</b>	<b>FY 2027 ESTIMATE</b>
5022-5022	5142-5050	Hashinger Hall (Refunding of 2005E-1) - Principal	440,000	465,000	475,000
5022-5022	5142-5050	Hashinger Hall (Refunding of 2005E-1) - Interest	207,399	185,631	171,681
<b>5022-5022</b>	<b>5142-5050</b>	<b>Hashinger Hall - 2014C -Total</b>	<b>647,399</b>	<b>650,631</b>	<b>646,681</b>
8249-8280	5142-5050	Housing - Principal (Jayhawker, Lewis & Ellsworth)	1,675,000	1,765,000	1,850,000
8249-8280	5142-5050	Housing - Interest	334,839	251,900	163,650
<b>8249-8280</b>	<b>5142-5050</b>	<b>Housing - 2020B - Total</b>	<b>2,009,839</b>	<b>2,016,900</b>	<b>2,013,650</b>
5001-5012	5142-5050	GSP Renov - Principal	455,000	475,000	505,000
5001-5012	5142-5050	GSP Renov - Interest	265,700	242,950	219,200
<b>5001-5012</b>	<b>5142-5050</b>	<b>GSP Renov - 2021D - Total</b>	<b>720,700</b>	<b>717,950</b>	<b>724,200</b>
5022-5022	5142-5050	McCollum Hall Replacement - Self/Oswald Hall - Principal	1,580,000	1,660,000	1,710,000
5022-5022	5142-5050	McCollum Hall Replacement - Self/Oswald Hall - Interest	1,144,495	1,066,775	1,016,975
<b>5022-5022</b>	<b>5142-5050</b>	<b>Self/Oswald Hall - 2014C-Total</b>	<b>2,724,495</b>	<b>2,726,775</b>	<b>2,726,975</b>
8253-8270	5142-5050	Corbin Hall Renovation - principal	455,000	480,000	505,000
8253-8270	5142-5050	Corbin Hall Renovation- interest	413,919	391,863	367,863
		<b>Corbin Hall Renovation - 2017A - total</b>	<b>868,919</b>	<b>871,863</b>	<b>872,863</b>
	<b>5142-5050</b>	<b>Housing System Prinicipal</b>	<b>4,605,000</b>	<b>4,845,000</b>	<b>5,045,000</b>
	<b>5142-5050</b>	<b>Housing System Interest</b>	<b>2,366,352</b>	<b>2,139,119</b>	<b>1,939,369</b>
	<b>5142-5050</b>	<b>Housing System Total</b>	<b>6,971,352</b>	<b>6,984,119</b>	<b>6,984,369</b>

University of Kansas, Lawrence  
FY 2027 Annual Budget Request

**Debt Service Schedule - On Budget Funds**

			<b>FY 2025 ACTUAL</b>	<b>FY 2026 ESTIMATE</b>	<b>FY 2027 ESTIMATE</b>
8232-8232	2153-2153	Engineering -Principal	2,580,000	2,710,000	2,850,000
8232-8232	2545-2080	Engineering -Principal	-	-	-
8232-8232	2153-2153	Engineering -Interest	1,672,767	790,000	650,000
8232-8232	2545-2080	Engineering - Interest	-	755,600	760,100
<b>8232-8232</b>		<b>Engineering -2021D - Total</b>	<b>4,252,767</b>	<b>4,255,600</b>	<b>4,260,100</b>
<i>Issuance 2013G-1 was refinance to Issuance 2021D</i>					
8253-8274	2864-2860	Student Rec Center 2017A - Principal	375,000	400,000	-
8253-8274	2864-2860	Student Rec Center 2017A - Interest	38,585	20,000	-
<b>8253-8274</b>	<b>2864-2860</b>	<b>Student Rec Center 2017A- Total</b>	<b>413,585</b>	<b>420,000</b>	<b>-</b>
5022-5022	5175-5070	McCollum Parking - Principal	215,000	225,000	230,000
5022-5022	5175-5070	McCollum Parking - Interest	40,711	30,006	23,256
<b>5022-5022</b>	<b>5175-5070</b>	<b>McCollum Parking - 2014C-Total</b>	<b>255,711</b>	<b>255,006</b>	<b>253,256</b>
	<b>5175-5070</b>	<b>Total Parking - Principal</b>	<b>215,000</b>	<b>225,000</b>	<b>230,000</b>
	<b>5175-5070</b>	<b>Total Parking - Interest</b>	<b>40,711</b>	<b>30,006</b>	<b>23,256</b>
	<b>5175-5070</b>	<b>Total Parking - Total</b>	<b>255,711</b>	<b>255,006</b>	<b>253,256</b>
8249-8281	2107-2000	KU Energy Conservation Project - Principal	1,560,000	1,650,000	675,000
8249-8281	2107-2000	KU Energy Conservation Project - Interest	193,560	116,250	33,750
<b>8249-8281</b>		<b>KU Energy Conservation Project - 2020B Total</b>	<b>1,753,560</b>	<b>1,766,250</b>	<b>708,750</b>

University of Kansas, Lawrence  
FY 2027 Annual Budget Request

**Debt Service Schedule - On Budget Funds**

Debt Service Schedule - On Budget Funds			FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
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	795,000	835,000	875,000
8253-8275	2545-2080	Earth, Energy and Environment Center (EEEC) - interest	721,077	681,994	640,244
Earth, Energy and Environment Center (EEEC) - 2017A - total			1,516,077	1,516,994	1,515,244
IBARS FUNDS ONLY	Total - Principal		10,130,000	10,665,000	9,675,000
IBARS FUNDS ONLY	Total - Interest		5,033,053	4,532,970	4,046,720
IBARS FUNDS ONLY	Total		15,163,053	15,197,970	13,721,720
LEASE					
KUCDC - lease obligation (exclude Operations & Maintenance)					
8849-8801	2107-2000	Operating Lease Payment - KUCDC	11,545,167	11,544,675	11,543,934
5022-5023	5142-5050	Operating Lease Payment - KUCDC	8,128,518	8,277,660	8,379,885
5022-5022	5175-5070	Operating Lease Payment - KUCDC	1,450,000	1,450,000	1,450,000
Off Budget	UNION	Operating Lease Payment - KUCDC	833,148	831,665	831,098
			21,956,833	22,104,000	22,204,917

406/410 series report

Dept. Name: Capital Improvements  
Agency Name: University of Kansas  
Agency Reporting Level: 99000  
Version: 2027-A-03-00682

Date: 09/16/2025  
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Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL EXPENDITURES	0	0	0	0	0	0
	TOTAL Capital Improvements	283,998,083	133,417,185	21,385,677	0	0	0

# 406/410 series report

**Dept. Name:** Capital Improvements  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 99000  
**Version:** 2027-A-03-00682

**Date:** 09/16/  
**2025**  
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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
5	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	951,338	0	0	0	0	0
5	1000	0420 ST UNV FACILTS CAP RENWL INIT	4,878,381	5,071,964	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>5,829,719</b>	<b>5,071,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2107	2000 GENERAL FF	2,662,861	6,518,358	6,000,000	0	0	0
<b>5</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>2,662,861</b>	<b>6,518,358</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2393	2390 JO CO EDU TRIANGLE RSCH FD	677,401	1,560,002	0	0	0	0
<b>5</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>677,401</b>	<b>1,560,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2487	2487 2487 DEFERRED MAINT SUPPRT FD	4,019,887	9,801,250	4,500,000	0	0	0
<b>5</b>	<b>2487</b>	<b>2487 SUBTOTAL for 2487's</b>	<b>4,019,887</b>	<b>9,801,250</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2545	2080 RESTRICTED FF	245,473,473	29,492,713	0	0	0	0
<b>5</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>245,473,473</b>	<b>29,492,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2860	2861 KANSAS CAMPUS RESTORATION FUND	0	7,444,734	8,061,000	0	0	0
<b>5</b>	<b>2860</b>	<b>2860 SUBTOTAL for 2860's</b>	<b>0</b>	<b>7,444,734</b>	<b>8,061,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	163,520	23,869	0	0	0	0
<b>5</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>163,520</b>	<b>23,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3147	3140 UNIVERSITY FDF	359,108	0	0	0	0	0
<b>5</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>359,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3756	3536 ARP AGENCY SFRF SPENDING	1,831,380	38,761,001	2,824,677	0	0	0
5	3756	3596 ARPA Interest Projects	0	0	0	0	0	0
<b>5</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>1,831,380</b>	<b>38,761,001</b>	<b>2,824,677</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5142	5050 HOUSING SYSTEM OPERATIONS FD	48,486	77,191	0	0	0	0
<b>5</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>48,486</b>	<b>77,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5175	5070 PARKING FAC KDFA 1993G REV FD	2,400	2,275,372	0	0	0	0
<b>5</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>2,400</b>	<b>2,275,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5621	5110 HSNG SYS REP/EQUIP/IMPV FD	1,199,350	3,357,178	0	0	0	0
<b>5</b>	<b>5621</b>	<b>5621 SUBTOTAL for 5621's</b>	<b>1,199,350</b>	<b>3,357,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5640	5120 STDNT HLTH FAC MNT/REP/EQUP FF	5,362	0	0	0	0	0
<b>5</b>	<b>5640</b>	<b>5640 SUBTOTAL for 5640's</b>	<b>5,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	8001	8328 EIBF-REHAB/REP PRJS	21,725,136	29,033,553	0	0	0	0
<b>5</b>	<b>8001</b>	<b>8001 SUBTOTAL for 8001's</b>	<b>21,725,136</b>	<b>29,033,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1182</b>	<b>TOTAL Capital Improvements</b>	<b>283,998,083</b>	<b>133,417,185</b>	<b>21,385,677</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1182</b>	<b>TOTAL All Funds</b>	<b>283,998,083</b>	<b>133,417,185</b>	<b>21,385,677</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

Imerrill / 2027A0300682

# 406/410 series report

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**Dept. Name:** Capital Improvements  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 99000  
**Version:** 2027-A-03-00682

**Date:** 09/16/2025  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0380	KS Law Enfrcmnt Trng Ctr Op Ex	951,338	0	0	0	0	0
0420	ST UNV FACILTS CAP RENWL INIT	4,878,381	5,071,964	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>5,829,719</b>	<b>5,071,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	2,662,861	6,518,358	6,000,000	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>2,662,861</b>	<b>6,518,358</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	677,401	1,560,002	0	0	0	0
<b>2393</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>677,401</b>	<b>1,560,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2487	DEFERRED MAINT SUPPRT FD	4,019,887	9,801,250	4,500,000	0	0	0
<b>2487</b>	<b>SUBTOTAL DEFERRED MNT SUPPORT FD</b>	<b>4,019,887</b>	<b>9,801,250</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	245,473,473	29,492,713	0	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>245,473,473</b>	<b>29,492,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2861	KANSAS CAMPUS RESTORATION FUND	0	7,444,734	8,061,000	0	0	0
<b>2860</b>	<b>SUBTOTAL KANSAS CAMPUS RESTORATION FUND</b>	<b>0</b>	<b>7,444,734</b>	<b>8,061,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2860	STDNT REC/FIT CTR REV ACT 00Q	163,520	23,869	0	0	0	0
<b>2864</b>	<b>SUBTOTAL KU STDNT REC/FIT CTR KDFA 00Q</b>	<b>163,520</b>	<b>23,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	359,108	0	0	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>359,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	ARP AGENCY SFRF SPENDING	1,831,380	38,761,001	2,824,677	0	0	0
3596	ARPA Interest Projects	0	0	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>1,831,380</b>	<b>38,761,001</b>	<b>2,824,677</b>	<b>0</b>	<b>0</b>	<b>0</b>
5050	HOUSING SYSTEM OPERATIONS FD	48,486	77,191	0	0	0	0
<b>5142</b>	<b>SUBTOTAL HOUSING SYSTEM OPERATIONS FD</b>	<b>48,486</b>	<b>77,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5070	PARKING FAC KDFA 1993G REV FD	2,400	2,275,372	0	0	0	0
<b>5175</b>	<b>SUBTOTAL PARKING FAC KDFA 1993G REV FD</b>	<b>2,400</b>	<b>2,275,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5110	HSNG SYS REP/EQUIP/IMPV FD	1,199,350	3,357,178	0	0	0	0
<b>5621</b>	<b>SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD</b>	<b>1,199,350</b>	<b>3,357,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5120	STDNT HLTH FAC MNT/REP/EQUP FF	5,362	0	0	0	0	0
<b>5640</b>	<b>SUBTOTAL STDNT HLTH FAC MNT-REP/EQUP FF</b>	<b>5,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8328	EIBF-REHAB/REP PRJS	21,725,136	29,033,553	0	0	0	0

KANSAS

406/410S - 406/410 series report

lmerrill / 2027A0300682

406/410 series report

Dept. Name: Capital Improvements  
Agency Name: University of Kansas  
Agency Reporting Level: 99000  
Version: 2027-A-03-00682

Date: 09/16/2025  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	21,725,136	29,033,553	0	0	0	0
1374	TOTAL MEANS OF FUNDING	283,998,083	133,417,185	21,385,677	0	0	0

406/410 series report

Dept. Name: IT and Cybersecurity Upgrades  
Agency Name: University of Kansas  
Agency Reporting Level: A0206  
Version: 2027-A-03-00682

Date: 09/16/2025  
Time: 12:06:55

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52300	Rents	420	0	0	0	0	0
52400	Reparing and Servicing	3,271	0	0	0	0	0
52600	Fees-other Services	66,251	0	0	0	0	0
52700	Fee-Professional Services	66,985	0	0	0	0	0
TOTAL Contractual Services		136,927	0	0	0	0	0
53400	Maint Constr Material Supply	23,935	0	0	0	0	0
53600	Pro Science Supply Material	12,466	0	0	0	0	0
53700	Office and Data Supplies	47,916	0	0	0	0	0
TOTAL Commodities		84,317	0	0	0	0	0
TOTAL Capital Outlay		569,579	0	0	0	0	0
TOTAL REPORTABLE EXPENDITURES		790,823	0	0	0	0	0
SUBTOTAL State Operations		790,823	0	0	0	0	0
TOTAL EXPENDITURES		790,823	0	0	0	0	0
KANSAS		406/410S - 406/410 series report			lmerrill / 2027A0300682		

406/410 series report

Dept. Name: IT and Cybersecurity Upgrades  
Agency Name: University of Kansas  
Agency Reporting Level: A0206  
Version: 2027-A-03-00682

Date: 09/16/2025  
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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	2107	2000 GENERAL FF	891	0	0	0	0	0
2	2107	2107 SUBTOTAL for 2107's	891	0	0	0	0	0
2	3756	3536 ARP AGENCY SFRF SPENDING	136,036	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	136,036	0	0	0	0	0
		122 TOTAL Contractual Services	136,927	0	0	0	0	0
3	3756	3536 ARP AGENCY SFRF SPENDING	84,317	0	0	0	0	0
3	3756	3756 SUBTOTAL for 3756's	84,317	0	0	0	0	0
		132 TOTAL Commodities	84,317	0	0	0	0	0
4	2545	2080 RESTRICTED FF	5,555	0	0	0	0	0
4	2545	2545 SUBTOTAL for 2545's	5,555	0	0	0	0	0
4	3756	3536 ARP AGENCY SFRF SPENDING	564,024	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	564,024	0	0	0	0	0
		152 TOTAL Capital Outlay	569,579	0	0	0	0	0
		152 TOTAL All Funds	790,823	0	0	0	0	0

Dept. Name: IT and Cybersecurity Upgrades  
Agency Name: University of Kansas  
Agency Reporting Level: A0206  
Version: 2027-A-03-00682

Date: 09/16/2025  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2000	GENERAL FF	891	0	0	0	0	0
2107	SUBTOTAL GENERAL FF	891	0	0	0	0	0
2080	RESTRICTED FF	5,555	0	0	0	0	0
2545	SUBTOTAL RESTRICTED FF	5,555	0	0	0	0	0
3536	ARP AGENCY SFRF SPENDING	784,377	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	784,377	0	0	0	0	0
200	TOTAL MEANS OF FUNDING	790,823	0	0	0	0	0

**Dept. Name:** Construct, Upgrade and Equip the Kansas Geological Survey’s Laboratory Facilities  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** A0211  
**Version:** 2027-A-03-00682

**Date:** 09/16/2025  
**Time:** 12:07:34

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52700	Fee-Professional Services	301,016	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>301,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>301,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>301,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>301,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Dept. Name:** Construct, Upgrade and Equip the Kansas Geological Survey’s Laboratory Facilities  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** A0211  
**Version:** 2027-A-03-00682

**Date:** 09/16/2025  
**Time:** 12:07:34

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	3756	3536 ARP AGENCY SFRF SPENDING	301,016	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	301,016	0	0	0	0	0
	22	TOTAL Contractual Services	301,016	0	0	0	0	0
	22	TOTAL All Funds	301,016	0	0	0	0	0

**Dept. Name:** Construct, Upgrade and Equip the Kansas Geological Survey’s Laboratory Facilities  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** A0211  
**Version:** 2027-A-03-00682

**Date:** 09/16/2025  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3536	ARP AGENCY SFRF SPENDING	301,016	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	301,016	0	0	0	0	0
38	TOTAL MEANS OF FUNDING	301,016	0	0	0	0	0

406/410 series report

Dept. Name: Healthy Sciences  
Agency Name: University of Kansas  
Agency Reporting Level: A0212  
Version: 2027-A-03-00682

Date: 09/16/2025  
Time: 12:08:05

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
77300	Transfers	20,500,000	0	0	0	0	0
	TOTAL Non-Expense Items	20,500,000	0	0	0	0	0
	TOTAL EXPENDITURES	20,500,000	0	0	0	0	0

406/410 series report

Dept. Name: Healthy Sciences  
Agency Name: University of Kansas  
Agency Reporting Level: A0212  
Version: 2027-A-03-00682

Date: 09/16/2025  
Time: 12:08:05

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
92	3756	3536 ARP AGENCY SFRF SPENDING	20,500,000	0	0	0	0	0
92	3756	3756 SUBTOTAL for 3756's	20,500,000	0	0	0	0	0
		1022 TOTAL Non-Expense Items	20,500,000	0	0	0	0	0
		1022 TOTAL All Funds	20,500,000	0	0	0	0	0

406/410 series report

Dept. Name: Healthy Sciences  
Agency Name: University of Kansas  
Agency Reporting Level: A0212  
Version: 2027-A-03-00682

Date: 09/16/2025  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3536	ARP AGENCY SFRF SPENDING	20,500,000	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	20,500,000	0	0	0	0	0
1038	TOTAL MEANS OF FUNDING	20,500,000	0	0	0	0	0

406/410 series report

Dept. Name: KLETC Capital Improvement Fund  
Agency Name: University of Kansas  
Agency Reporting Level: A0213  
Version: 2027-A-03-00682

Date: 09/16/2025  
Time: 12:08:50

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52700	Fee-Professional Services	10,000	0	0	0	0	0
	TOTAL Contractual Services	10,000	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	10,000	0	0	0	0	0
	SUBTOTAL State Operations	10,000	0	0	0	0	0
	TOTAL EXPENDITURES	10,000	0	0	0	0	0
KANSAS		406/410S - 406/410 series report				lmerrill / 2027A0300682	

406/410 series report

Dept. Name: KLETC Capital Improvement Fund  
Agency Name: University of Kansas  
Agency Reporting Level: A0213  
Version: 2027-A-03-00682

Date: 09/16/2025  
Time: 12:08:50

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	3756	3536 ARP AGENCY SFRF SPENDING	10,000	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	10,000	0	0	0	0	0
		22 TOTAL Contractual Services	10,000	0	0	0	0	0
		22 TOTAL All Funds	10,000	0	0	0	0	0

406/410 series report

Dept. Name: KLETC Capital Improvement Fund  
Agency Name: University of Kansas  
Agency Reporting Level: A0213  
Version: 2027-A-03-00682

Date: 09/16/2025  
Time: 12:08:50

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3536	ARP AGENCY SFRF SPENDING	10,000	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	10,000	0	0	0	0	0
38 TOTAL MEANS OF FUNDING		10,000	0	0	0	0	0

**Annual Budget Request  
University of Kansas  
(Lawrence Campus)**

**Fiscal Year 2025**

**With comparative data for Fiscal Years 2026 and 2027**

**OPERATING  
SUMMARY**



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

9/16/2025  
 FINAL

ALL Unclassified (including USS)	FY 2025 Actual				FY 2026 Base Budget						
	Fiscal Year 2025	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
Instruction	185,328,178	18,744,663	27,989,646	232,062,487	2,755.00	197,986,789	19,079,622	31,317,621	248,384,032	(2,399,463)	245,984,569
Academic Support	29,423,067	4,070,034	5,012,326	38,505,428	406.00	35,656,401	4,338,250	6,162,043	46,156,694	(433,331)	45,723,363
Student Services	19,744,551	3,001,454	3,221,875	25,967,880	358.00	18,318,011	2,876,104	3,035,316	24,229,431	(220,753)	24,008,678
Institutional Support	31,574,847	3,667,654	5,337,559	40,580,059	430.00	36,818,897	4,323,834	6,310,055	47,452,786	(460,618)	46,992,168
Research	21,495,797	2,661,507	3,447,743	27,605,048	1,117.00	21,004,792	2,644,804	3,605,915	27,255,511	(387,843)	26,867,668
Public Service	2,264,038	320,693	413,456	2,998,187	313.00	2,352,974	372,353	388,845	3,114,172	(26,994)	3,087,178
Physical Plant	18,511,091	3,398,819	3,812,949	25,722,859	439.00	19,045,731	3,708,920	3,871,303	26,625,954	(268,863)	26,357,091
Utilities	-	-	-	-	-	-	-	-	-	-	-
Scholarships/Fellowships	335,066	15,393	2,811	353,269	42.00	722,505	-	4,356	726,861	-	726,861
Auxiliaries	61,787	13,811	34,736	110,334	119.00	47,112	14,372	9,863	71,347	-	71,347
<b>Total GU Budget</b>	<b>308,738,422</b>	<b>35,894,027</b>	<b>49,273,101</b>	<b>393,905,550</b>	<b>5,979.00</b>	<b>331,953,212</b>	<b>37,358,259</b>	<b>54,705,317</b>	<b>424,016,788</b>	<b>(4,197,865)</b>	<b>419,818,923</b>

difference between IBARS and Actuals file

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

9/16/2025  
 FINAL

ALL Unclassified (including USS)	FY 2026 Base Budget							FY 2027 Base Budget						
	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	2,755.00	197,986,789	19,079,622	31,317,621	248,384,032	(2,399,463)	245,984,569	2,755.00	196,471,306	19,946,647	31,187,416	247,605,369	(2,342,327)	245,263,042
Academic Support	406.00	35,656,401	4,338,250	6,162,043	46,156,694	(433,331)	45,723,363	406.00	35,249,795	4,535,515	6,094,163	45,879,473	(423,593)	45,455,880
Student Services	358.00	18,318,011	2,876,104	3,035,316	24,229,431	(220,753)	24,008,678	358.00	18,068,338	3,006,893	2,994,155	24,069,386	(216,161)	23,853,225
Institutional Support	430.00	36,818,897	4,323,834	6,310,055	47,452,786	(460,618)	46,992,168	430.00	36,323,047	4,520,434	6,226,370	47,069,851	(450,130)	46,619,721
Research	1,117.00	21,004,792	2,644,804	3,605,915	27,255,511	(387,843)	26,867,668	1,117.00	20,736,775	2,764,957	3,564,270	27,066,002	(379,104)	26,686,898
Public Service	313.00	2,352,974	372,353	388,845	3,114,172	(26,994)	3,087,178	313.00	2,320,762	389,272	383,945	3,093,979	(26,433)	3,067,546
Physical Plant	439.00	19,045,731	3,708,920	3,871,303	26,625,954	(268,863)	26,357,091	439.00	18,786,663	3,877,605	3,737,477	26,401,745	(262,890)	26,138,855
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Scholarships/Fellowships	42	722,505	-	4,356	726,861	-	726,861	42	700,830	-	4,359	705,189	-	705,189
Auxiliaries	119.00	47,112	14,372	9,863	71,347	-	71,347	119.00	46,467	15,025	9,570	71,062	-	71,062
Capital Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GU Budget</b>	<b>5,979.00</b>	<b>331,953,212</b>	<b>37,358,259</b>	<b>54,705,317</b>	<b>424,016,788</b>	<b>(4,197,865)</b>	<b>419,818,923</b>	<b>5,979.00</b>	<b>328,703,983</b>	<b>39,056,348</b>	<b>54,201,725</b>	<b>421,962,056</b>	<b>(4,100,638)</b>	<b>417,861,418</b>

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

9/16/2025  
 FINAL

Student	FY 2025 Actual				FY 2026 Base Budget						
	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
Instruction	2,635,382	-	35,973	2,671,355	0.00	2,533,670	-	15,269	2,548,939	(20,841)	2,528,098
Academic Support	907,285	-	12,384	919,669	0.00	885,222	-	5,335	890,557	(8,335)	882,222
Student Services	842,056	-	11,494	853,550	0.00	731,320	-	4,407	735,727	(7,124)	728,603
Institutional Support	194,431	-	2,654	197,085	0.00	260,264	-	1,569	261,833	(2,536)	259,297
Research	363,749	-	4,965	368,714	0.00	96,670	-	582	97,252	(940)	96,312
Public Service	75,387	-	1,029	76,416	0.00	15,471	-	94	15,565	(151)	15,414
Physical Plant	40,178	-	548	40,726	0.00	35,536	-	213	35,749	(344)	35,405
Utilities		-		-	0.00	-	-	-	-	-	-
Scholarships/Fellowships		-		-	0.00	-	-	-	-	-	-
Auxiliaries	33,285	-	454	33,739	0.00	51,118	-	309	51,427	-	51,427
Coronavirus											
Capital Improvements	-	-	-	-	0.00	-	-	-	-	-	-
<b>Total GU Budget</b>	<b>5,091,753</b>	<b>-</b>	<b>230,131</b>	<b>5,161,255</b>	<b>0.00</b>	<b>4,609,271</b>	<b>-</b>	<b>27,778</b>	<b>4,637,049</b>	<b>(40,271)</b>	<b>4,596,778</b>

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

9/16/2025  
 FINAL

Student	FY 2026 Base Budget							FY 2027 Base Budget						
	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	2,533,670	-	15,269	2,548,939	(20,841)	2,528,098	0.00	2,487,995	-	15,460	2,503,455	(20,226)	2,483,229
Academic Support	0.00	885,222	-	5,335	890,557	(8,335)	882,222	0.00	869,267	-	5,402	874,669	(8,087)	866,582
Student Services	0.00	731,320	-	4,407	735,727	(7,124)	728,603	0.00	718,137	-	4,462	722,599	(6,912)	715,687
Institutional Support	0.00	260,264	-	1,569	261,833	(2,536)	259,297	0.00	255,571	-	1,589	257,160	(2,463)	254,697
Research	0.00	96,670	-	582	97,252	(940)	96,312	0.00	94,930	-	591	95,521	(912)	94,609
Public Service	0.00	15,471	-	94	15,565	(151)	15,414	0.00	15,192	-	96	15,288	(147)	15,141
Physical Plant	0.00	35,536	-	213	35,749	(344)	35,405	0.00	34,896	-	215	35,111	(334)	34,777
Utilities	0.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
Scholarships/Fellowships	0.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
Auxiliaries	0.00	51,118	-	309	51,427	-	51,427	0.00	50,197	-	313	50,510	-	50,510
Capital Improvements	0.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
<b>Total GU Budget</b>	<b>0.00</b>	<b>4,609,271</b>	<b>-</b>	<b>27,778</b>	<b>4,637,049</b>	<b>(40,271)</b>	<b>4,596,778</b>	<b>0.00</b>	<b>4,526,185</b>	<b>-</b>	<b>28,128</b>	<b>4,554,313</b>	<b>(39,081)</b>	<b>4,515,232</b>

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

9/16/2025  
 FINAL

Salary and Fringe Benefit Subtotal	FY 2025 Actual				FY 2026 Base Budget						
	Salaries	Health Insurance	Misc Fringes (excl GHI)*	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
Instruction	187,963,560	18,744,663	28,025,619	234,733,842	2,755.00	200,520,459	19,079,622	31,332,890	250,932,971	(2,420,304)	248,512,667
Academic Support	30,330,352	4,070,034	5,024,711	39,425,097	406.00	36,541,623	4,338,250	6,167,378	47,047,251	(441,666)	46,605,585
Student Services	20,586,607	3,001,454	3,233,369	26,821,430	358.00	19,049,331	2,876,104	3,039,723	24,965,158	(227,877)	24,737,281
Institutional Support	31,769,278	3,667,654	5,340,213	40,777,144	430.00	37,079,161	4,323,834	6,311,624	47,714,619	(463,154)	47,251,465
Research	21,859,546	2,661,507	3,452,708	27,973,762	1,117.00	21,101,462	2,644,804	3,606,497	27,352,763	(388,783)	26,963,980
Public Service	2,339,425	320,693	414,485	3,074,603	313.00	2,368,445	372,353	388,939	3,129,737	(27,145)	3,102,592
Physical Plant	18,551,269	3,398,819	3,813,498	25,763,586	439.00	19,081,267	3,708,920	3,871,516	26,661,703	(269,207)	26,392,496
Utilities	-	-	-	-	0.00	-	-	-	-	-	-
Scholarships/Fellowships	335,066	15,393	2,811	353,269	42.00	722,505	-	4,356	726,861	-	726,861
Auxiliaries	95,072	13,811	35,190	144,073	119.00	98,230	14,372	10,172	122,774	-	122,774
Coronavirus	-	-	-	-	0.00	-	-	-	-	-	-
Capital Improvements	-	-	-	-	0.00	-	-	-	-	-	-
<b>Total GU Budget</b>	<b>313,830,175</b>	<b>35,894,027</b>	<b>49,342,604</b>	<b>399,066,806</b>	<b>5,979.00</b>	<b>336,562,483</b>	<b>37,358,259</b>	<b>54,733,095</b>	<b>428,653,837</b>	<b>(4,238,136)</b>	<b>424,415,701</b>

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

9/16/2025  
 FINAL

Salary and Fringe Benefit Subtotal	FY 2026 Base Budget							FY 2027 Base Budget						
	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	2,755.00	200,520,459	19,079,622	31,332,890	250,932,971	(2,420,304)	248,512,667	2,755.00	198,959,301	19,946,647	31,202,876	250,108,824	(2,362,553)	247,746,271
Academic Support	406.00	36,541,623	4,338,250	6,167,378	47,047,251	(441,666)	46,605,585	406.00	36,119,062	4,535,515	6,099,565	46,754,142	(431,680)	46,322,462
Student Services	358.00	19,049,331	2,876,104	3,039,723	24,965,158	(227,877)	24,737,281	358.00	18,786,475	3,006,893	2,998,617	24,791,985	(223,073)	24,568,912
Institutional Support	430.00	37,079,161	4,323,834	6,311,624	47,714,619	(463,154)	47,251,465	430.00	36,578,618	4,520,434	6,227,959	47,327,011	(452,593)	46,874,418
Research	1,117.00	21,101,462	2,644,804	3,606,497	27,352,763	(388,783)	26,963,980	1,117.00	20,831,705	2,764,957	3,564,861	27,161,523	(380,016)	26,781,507
Public Service	313.00	2,368,445	372,353	388,939	3,129,737	(27,145)	3,102,592	313.00	2,335,954	389,272	384,041	3,109,267	(26,580)	3,082,687
Physical Plant	439.00	19,081,267	3,708,920	3,871,516	26,661,703	(269,207)	26,392,496	439.00	18,821,559	3,877,605	3,737,692	26,436,856	(263,224)	26,173,632
Utilities	0.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
Scholarships/Fellowships	42.00	722,505	-	4,356	726,861	-	726,861	42.00	700,830	-	4,359	705,189	-	705,189
Auxiliaries	119.00	98,230	14,372	10,172	122,774	-	122,774	119.00	96,664	15,025	9,883	121,572	-	121,572
Capital Improvements	0.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
<b>Total GU Budget</b>	<b>5,979.00</b>	<b>336,562,483</b>	<b>37,358,259</b>	<b>54,733,095</b>	<b>428,653,837</b>	<b>(4,238,136)</b>	<b>424,415,701</b>	<b>5,979.00</b>	<b>333,230,168</b>	<b>39,056,348</b>	<b>54,229,853</b>	<b>426,516,369</b>	<b>(4,139,719)</b>	<b>422,376,650</b>

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

9/16/2025  
 FINAL

Other Operating Expenditures	FY 2025 Actual				FY 2026 Base Budget					
	Reportable OOE	Nonreportable OOE	--	Total	OOE	Nonreportable OOE	--	Subtotal	--	Net Salaries, Fringes & OOE
Instruction	37,885,054	3,187		37,888,241	37,895,888			37,895,888		37,895,888
Academic Support	17,425,256	-		17,425,256	17,424,199			17,424,199		17,424,199
Student Services	5,818,452	-		5,818,452	5,818,452			5,818,452		5,818,452
Institutional Support	14,136,514			14,136,514	13,383,539			13,383,539		13,383,539
Research	8,186,537	-		8,186,537	8,465,997			8,465,997		8,465,997
Public Service	229,404	-		229,404	229,404			229,404		229,404
Physical Plant	12,893,928			12,893,928	11,803,171			11,803,171		11,803,171
Utilities	18,497,220	-		18,497,220	20,004,000			20,004,000		20,004,000
Scholarships/Fellowships	33,117,722	-		33,117,722	36,927,311			36,927,311		36,927,311
Auxiliaries	483,569	148,816		632,385	483,569			483,569		483,569
Debt Service	1,753,560	-		1,753,560	1,766,250			1,766,250		1,766,250
Capital Improvements	8,492,580	-		8,492,580	11,590,322			11,590,322		11,590,322
<b>Subtotal GU Budget</b>	<b>158,919,795</b>	<b>152,003</b>	<b>-</b>	<b>159,071,798</b>	<b>165,792,102</b>	<b>-</b>	<b>-</b>	<b>165,792,102</b>	<b>-</b>	<b>165,792,102</b>

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 OPERATING BUDGET SUMMARY - FY 2026 & FY 2027 BUDGET BUDGET REQUEST  
 SCHEDULE 1

9/16/2025  
 FINAL

EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Other Operating Expenditures	FY 2027					Net Salaries, Fringes & OOE
	OOE	Change per Schedule 1a	--	Subtotal	--	
Instruction	37,895,888	2,464,237		40,360,125		40,360,125
Academic Support	17,424,199	4,500,000		21,924,199		21,924,199
Student Services	5,818,452	-		5,818,452		5,818,452
Institutional Support	13,383,539	752,975		14,136,514		14,136,514
Research	8,465,997	(786,926)		7,679,071		7,679,071
Public Service	229,404	-		229,404		229,404
Physical Plant	11,803,171	(1,690,202)		10,112,969		10,112,969
Utilities	20,004,000	-		20,004,000		20,004,000
Scholarships/Fellowships	36,927,311	(4,280,016)		32,647,295		32,647,295
Auxiliaries	483,569	-		483,569		483,569
Coronavirus	-	-		-		-
Debt Service	1,766,250	(1,057,500)		708,750		708,750
Capital Improvements	11,590,322	(5,590,322)		6,000,000		6,000,000
<b>Subtotal GU Budget</b>	<b>165,792,102</b>	<b>(5,687,754)</b>	<b>-</b>	<b>160,104,348</b>	<b>-</b>	<b>160,104,348</b>

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

9/16/2025  
 FINAL

Total	FY 2025 Actual				FY 2026 Base Budget						
	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	225,851,801	18,744,663	28,025,619	272,622,083	2,755.00	238,416,347	19,079,622	31,332,890	288,828,859	(2,420,304)	286,408,555
Academic Support	47,755,608	4,070,034	5,024,711	56,850,353	406.00	53,965,822	4,338,250	6,167,378	64,471,450	(441,666)	64,029,784
Student Services	26,405,059	3,001,454	3,233,369	32,639,882	358.00	24,867,783	2,876,104	3,039,723	30,783,610	(227,877)	30,555,733
Institutional Support	45,905,792	3,667,654	5,340,213	54,913,658	430.00	50,462,700	4,323,834	6,311,624	61,098,158	(463,154)	60,635,004
Research	30,046,083	2,661,507	3,452,708	36,160,299	1,117.00	29,567,459	2,644,804	3,606,497	35,818,760	(388,783)	35,429,977
Public Service	2,568,829	320,693	414,485	3,304,007	313.00	2,597,849	372,353	388,939	3,359,141	(27,145)	3,331,996
Physical Plant	31,445,196	3,398,819	3,813,498	38,657,513	439.00	30,884,438	3,708,920	3,871,516	38,464,874	(269,207)	38,195,667
Utilities	18,497,220	-	-	18,497,220	-	20,004,000	-	-	20,004,000	-	20,004,000
Scholarships/Fellowships	33,452,788	15,393	2,811	33,470,991	42.00	37,649,816	-	4,356	37,654,172	-	37,654,172
Auxiliaries	727,457	13,811	35,190	776,458	119.00	581,799	14,372	10,172	606,343	-	606,343
Coronavirus	-	-	-	-	-	-	-	-	-	-	-
Debt Service	1,753,560	-	-	1,753,560	-	1,766,250	-	-	1,766,250	-	1,766,250
Capital Improvements	8,492,580	-	-	8,492,580	-	11,590,322	-	-	11,590,322	-	11,590,322
<b>Subtotal GU Budget *</b>	<b>472,901,974</b>	<b>35,894,027</b>	<b>49,342,604</b>	<b>558,138,604</b>	<b>5,979.00</b>	<b>502,354,585</b>	<b>37,358,259</b>	<b>54,733,095</b>	<b>594,445,939</b>	<b>(4,238,136)</b>	<b>590,207,803</b>

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

9/16/2025  
 FINAL

Total	FY 2025 Actual							FY 2026 Base Budget						
	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	2,755.00	238,416,347	19,079,622	31,332,890	288,828,859	(2,420,304)	286,408,555	2,755.00	239,319,426	19,946,647	31,202,876	290,468,949	(2,362,553)	288,106,396
Academic Support	406.00	53,965,822	4,338,250	6,167,378	64,471,450	(441,666)	64,029,784	406.00	58,043,261	4,535,515	6,099,565	68,678,341	(431,680)	68,246,661
Student Services	358.00	24,867,783	2,876,104	3,039,723	30,783,610	(227,877)	30,555,733	358.00	24,604,927	3,006,893	2,998,617	30,610,437	(223,073)	30,387,364
Institutional Support	430.00	50,462,700	4,323,834	6,311,624	61,098,158	(463,154)	60,635,004	430.00	50,715,132	4,520,434	6,227,959	61,463,525	(452,593)	61,010,932
Research	1,117.00	29,567,459	2,644,804	3,606,497	35,818,760	(388,783)	35,429,977	1,117.00	28,510,776	2,764,957	3,564,861	34,840,594	(380,016)	34,460,578
Public Service	313.00	2,597,849	372,353	388,939	3,359,141	(27,145)	3,331,996	313.00	2,565,358	389,272	384,041	3,338,671	(26,580)	3,312,091
Physical Plant	439.00	30,884,438	3,708,920	3,871,516	38,464,874	(269,207)	38,195,667	439.00	28,934,528	3,877,605	3,737,692	36,549,825	(263,224)	36,286,601
Utilities	0.00	20,004,000	-	-	20,004,000	-	20,004,000	-	20,004,000	-	-	20,004,000	-	20,004,000
Scholarships/Fellowships	42.00	37,649,816	-	4,356	37,654,172	-	37,654,172	42.00	33,348,125	-	4,359	33,352,484	-	33,352,484
Auxiliaries	119.00	581,799	14,372	10,172	606,343	-	606,343	119.00	580,233	15,025	9,883	605,141	-	605,141
Coronavirus	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service	0.00	1,766,250	-	-	1,766,250	-	1,766,250	-	708,750	-	-	708,750	-	708,750
Capital Improvements	0.00	11,590,322	-	-	11,590,322	-	11,590,322	-	6,000,000	-	-	6,000,000	-	6,000,000
<b>Subtotal GU Budget *</b>	<b>5,979.00</b>	<b>502,354,585</b>	<b>37,358,259</b>	<b>54,733,095</b>	<b>594,445,939</b>	<b>(4,238,136)</b>	<b>590,207,803</b>	<b>5,979.00</b>	<b>493,334,516</b>	<b>39,056,348</b>	<b>54,229,853</b>	<b>586,620,717</b>	<b>(4,139,719)</b>	<b>582,480,998</b>

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 OPERATING BUDGET SUMMARY - FY 2026 & FY 2027 BUDGET BUDGET REQUEST  
 SCHEDULE 1a - Retirement (without shrinkage)  
 DETAIL OF ADJUSTMENTS TO/FROM FY 2026 BASE (GENERAL USE ONLY)

9/16/2025  
 FINAL

FY 2026 Fringe Benefits Base Adjustments				
Object of Expenditure	KPERS & KPF Retirement Rate Changes	FY 2026 Death and Disability	TIAA Retirement Rate Changes	Total
Instruction	(7,069)	-	-	(7,069)
Academic Support	(5,452)	-	-	(5,452)
Student Services	(3,769)	-	-	(3,769)
Institutional Support	(5,535)	-	-	(5,535)
Research	(1,581)	-	-	(1,581)
Public Service	-	-	-	0
Physical Plant (includes KP&F amount of \$49,540)	(84,414)	-	-	(84,414)
Utilities	-	-	-	-
Scholarships/Fellowships	-	-	-	-
Auxiliaries	(167)	-	-	(167)
Capital Improvements	-	-	-	-
<b>Total GU Budget</b>	<b>(107,987)</b>	<b>-</b>	<b>-</b>	<b>(107,987)</b>

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 OPERATING BUDGET SUMMARY - FY 2026 & FY 2027 BUDGET BUDGET REQUEST  
 SCHEDULE 1a - Longevity (without shrinkage)  
 DETAIL OF ADJUSTMENTS TO/FROM FY 2023 BASE (GENERAL USE ONLY)

9/16/2025  
 FINAL

Object of Expenditure	FY 2026 Fringe Benefits Base Adjustments											Total
	Longevity	Retiremt w/o D&D	D&D	Total Retiremt	Medicare	OASDI	FICA	Workers Comp.	Unemploy- ment Comp.	State Leave Assessmt	Group Health Insurance	
Instruction	582	82	-	82	8	36	-	1	-	4	-	714
Academic Support	10	1	-	1	0	1	-	0	-	0	-	12
Student Services	7	1	-	1	0	0	-	0	-	0	-	9
Institutional Support	3	0	-	0	0	0	-	0	-	0	-	4
Research	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-
Physical Plant	5	1	-	1	0	0	-	0	-	0	-	6
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Scholarships/Fellowships	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliaries	-	-	-	-	-	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GU Budget</b>	<b>607</b>	<b>86</b>	<b>-</b>	<b>86</b>	<b>9</b>	<b>38</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>744</b>

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 OPERATING BUDGET SUMMARY - FY 2026 & FY 2027 BUDGET BUDGET REQUEST  
 SCHEDULE 1a  
 DETAIL OF ADJUSTMENTS TO/FROM FY 2026 BASE (GENERAL USE ONLY)

9/16/2025  
 FINAL

Object of Expenditure	FY 2026 Fringe Benefits Base Adjustments - Rate Changes						Pay Plan Adjustment	Longevity (with fringes)	Salary Adjustment	Shrinkage	OOE Adjustment (Fringe Rate Adj.)*	OOE Adjustment	Debt Service, and one-time funds	Total
	Retirement	OASDI / Medicare	Workers Comp.	Unemployment Comp.	State Leave Assess.	Group Health Insurance								
Instruction	(7,069)	-	(61,593)	-	99,468	1,439,130	5,269,996	714	(7,618,539)	57,751		2,464,237	-	1,644,095
Academic Support	(5,452)	-	(11,080)	-	18,089	327,269	813,982	12	(1,422,883)	9,986		4,500,000	-	4,229,923
Student Services	(3,769)	-	(5,752)	-	9,394	216,977	369,993	9	(753,332)	4,804		-	-	(161,676)
Institutional Support	(5,535)	-	(11,298)	-	18,301	326,180	738,344	4	(1,439,979)	10,561		752,975	-	389,553
Research	(1,581)	-	(6,425)	-	10,427	199,470	440,676	-	(822,311)	8,767		(786,926)	-	(957,903)
Public Service	-	-	(716)	-	1,170	28,084	46,276	-	(94,485)	565		-	-	(19,106)
Physical Plant	(84,414)	-	(5,643)	-	9,337	279,810	387,621	6	(803,643)	5,983		(1,690,202)	-	(1,901,145)
Utilities	-	-	-	-	-	-	-	-	-	-		-	-	-
Scholarships/Fellowships	-	-	(217)	-	351	-	-	-	(21,806)	-		(4,280,016)	-	(4,301,688)
Auxiliaries	-	-	(30)	-	48	1,084	1,593	-	(3,730)	-	-	-	-	(1,035)
Coronavirus *	-	-	-	-	-	-	-	-	-	-		-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-		-	(1,057,500)	(1,057,500)
Capital Improvements	-	-	-	-	-	-	-	-	-	-		(5,590,322)	-	(5,590,322)
<b>Total GU Budget</b>	<b>(107,820)</b>	<b>-</b>	<b>(102,754)</b>	<b>-</b>	<b>166,585</b>	<b>2,818,004</b>	<b>8,068,481</b>	<b>744</b>	<b>(12,980,708)</b>	<b>98,417</b>	<b>-</b>	<b>(4,630,254)</b>	<b>(1,057,500)</b>	<b>(7,726,805)</b>

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 OPERATING BUDGET SUMMARY - FY 2026 & FY 2027 BUDGET BUDGET REQUEST  
 SCHEDULE 1a  
 RECAP OF EXPENDITURES -- NOT INCLUDING SUPPLEMENTAL REQUESTS

9/16/2025  
 FINAL

Object of Expenditure	FY 2026 Base Budget				FY 2027 Base Budget			
	Sal / Fringe	Shrinkage	OOE	Total	Sal / Fringe	Shrinkage	OOE	Total
Instruction	250,932,971	(2,420,304)	37,895,888	286,408,555	250,055,078	(2,362,553)	40,360,125	288,052,650
Academic Support	47,047,251	(441,666)	17,424,199	64,029,784	46,767,188	(431,680)	21,924,199	68,259,707
Student Services	24,965,158	(227,877)	5,818,452	30,555,733	24,798,678	(223,073)	5,818,452	30,394,057
Institutional Support	47,714,619	(463,154)	13,383,539	60,635,004	47,340,636	(452,593)	14,136,514	61,024,557
Research	27,352,763	(388,783)	8,465,997	35,429,977	27,173,019	(380,016)	7,679,071	34,472,074
Public Service	3,129,737	(27,145)	229,404	3,331,996	3,110,066	(26,580)	229,404	3,312,890
Physical Plant	26,661,703	(269,207)	11,803,171	38,195,667	26,444,777	(263,224)	10,112,969	36,294,522
Utilities	-	-	20,004,000	20,004,000	-	-	20,004,000	20,004,000
Scholarships/Fellowships	726,861	-	36,927,311	37,654,172	705,189	-	32,647,295	33,352,484
Auxiliaries	122,774	-	483,569	606,343	121,739	-	483,569	605,308
Coronavirus	-	-	-	-	-	-	0	0
Debt Service	-	-	1,766,250	1,766,250	-	-	708,750	708,750
Capital Improvements	-	-	11,590,322	11,590,322	-	-	6,000,000	6,000,000
<b>Total GU Budget</b>	<b>428,653,837</b>	<b>(4,238,136)</b>	<b>165,792,102</b>	<b>590,207,803</b>	<b>426,516,369</b>	<b>(4,139,719)</b>	<b>160,104,348</b>	<b>582,480,998</b>

Summary by Funding Source:	<u>Salary / Fringe</u>	<u>Shrinkage</u>	<u>OOE</u>	<u>Total</u>	<u>Salary / Fringe</u>	<u>Shrinkage</u>	<u>OOE</u>	<u>Total</u>
State General Fund:								
Operating Expenditures	166,157,450	(3,860,504)	5,038,068	167,335,014	165,288,114	(3,770,902)	5,169,839	166,687,051
Kansas Geological Survey	9,052,995	(210,770)	1,500,825	10,343,050	8,976,009	(205,873)	1,629,625	10,399,761
Student Financial Aid	-	-	4,569,587	4,569,587	-	-	4,099,160	4,099,160
Umbilical Cord Matrix Proj	70,678	(1,646)	86,423	155,455	69,720	(1,597)	87,793	155,916
Facility Renewal Initiative	-	-	5,495,812	5,495,812	-	-	5,389,681	5,389,681
Demolition of buildings	-	-	5,071,964	5,071,964	-	-	-	-
SGF Subtotal	175,281,123	(4,072,920)	21,762,679	192,970,882	174,333,843	(3,978,372)	16,376,098	186,731,569
State Water Plan	7,097,490	(165,216)	1,755,726	8,688,000	7,036,153	(161,347)	840,000	7,714,806
General Fees	246,275,224	-	142,268,662	388,543,886	245,146,373	-	142,883,215	388,029,588
Interest on Endowment	-	-	5,035	5,035	-	-	5,035	5,035
Subtotal	253,372,714	(165,216)	144,029,423	397,236,921	252,182,526	(161,347)	143,728,250	395,749,429
General Use Total	428,653,837	(4,238,136)	165,792,102	590,207,803	426,516,369	(4,139,719)	160,104,348	582,480,998

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 OPERATING BUDGET SUMMARY - FY 2026 & FY 2027 BUDGET BUDGET REQUEST  
 SCHEDULE 1b  
 GRAND TOTAL RESTRICTED USE EXPENDITURES BY PROGRAM

Restricted Use	FY 2025 Actual	FY 2026 Base Budget
<b>Reportable</b>		
Instruction	61,274,120	67,212,750
Academic Support	4,593,276	5,367,290
Student Services	17,704,857	18,120,312
Institutional Support	12,611,604	13,091,761
Research	143,439,603	135,027,703
Public Service	11,789,278	12,061,122
Physical Plant	11,555,540	12,161,624
Utilities	1,362,016	1,287,166
Scholarships/Fellowships	74,944,520	75,087,070
Auxiliaries	87,739,009	88,730,642
Debt Service - Interest	4,839,492	4,416,720
<b>Subtotal RU Reportable</b>	<b>431,853,315</b>	<b>432,564,160</b>
<b>Non-Reportable</b>		
Debt Service - Principal	8,570,000	9,015,000
Capital Improvements	275,505,503	121,826,863
Other Non-Reportable	162,267,921	166,558,224
<b>GRAND TOTAL RU BUDGET</b>	<b>878,196,739</b>	<b>729,964,247</b>

The data source for FY2025 expenditures by object was IBARS.

UNIVERSITY NAME  
 OPERATING BUDGET SUMMARY - FY 2026 & FY 2027 BUDGET BUDGET REQUEST  
 SCHEDULE 2  
 EXPENDITURES BY MAJOR OBJECT AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

9/16/2025  
 FINAL

Restricted Use	FY 2025 Actual						Total
	FTE*	Salaries	Health Insurance	Misc Fringes (excl GHI)	OOE	Utilities	
Classified (USS)	-	-	-	-	-	-	-
Unclassified	-	161,847,682	16,860,851	23,507,954		-	202,216,487
Student	-	5,780,689		79,999	-	-	5,860,688
OOE	-	-	-	-	668,757,548	1,362,016	670,119,564
<b>Total RU Budget</b>	<b>0.00</b>	<b>167,628,371</b>	<b>16,860,851</b>	<b>23,587,953</b>	<b>668,757,548</b>	<b>1,362,016</b>	<b>878,196,739</b>

The data source for FY 2025 expenditures is the FY 2025 Actuals per IBARS