

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

**Fiscal Year 2026**

**With comparative data for Fiscal Years 2024 and 2025  
Includes Operating Summary**



**NARRATIVE INFORMATION – DA 400**

**AGENCY NAME: University of Kansas, Lawrence**

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

**PROGRAM TITLE & CODE: \_\_\_\_\_**

**SUBPROGRAM TITLE & CODE: \_\_\_\_\_**

**DIVISION OF THE BUDGET**

**DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS**

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University of Kansas, Lawrence Campus**

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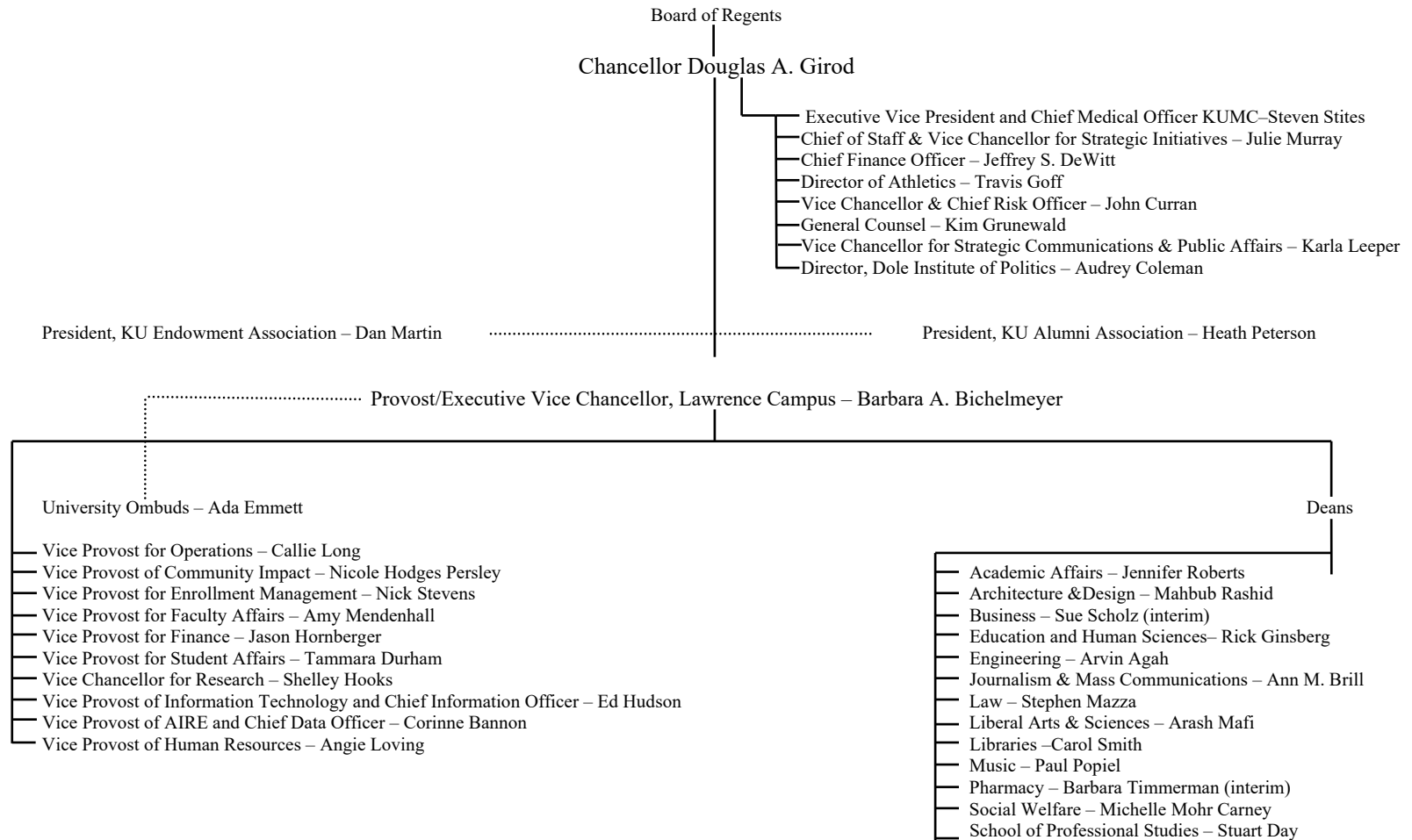
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THE UNIVERSITY OF KANSAS  
Lawrence Campus



**FY 2026 Annual Budget Request  
The University of Kansas, Lawrence Campus  
September 15, 2024**

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

**Authorization**

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

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

**KU Mission**

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

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

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

**KU Vision**

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

**KU Values (IRISE)**

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

**Integrity:**

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

**Respect:**

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

**Innovation:**

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

**Stewardship:**

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

**Excellence:**

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

**University of Kansas  
Lawrence and Edwards Campuses**

**Section I – Quality Performance Grant Program**

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

*The mission of the University of Kansas is to educate leaders, build healthy communities, and make discoveries that change the world.*

*The University of Kansas is the only Kansas Regents university to hold membership in the prestigious Association of American Universities (AAU), a select group of 71 public and private research universities that represents excellence in graduate and professional education and the highest achievements in research internationally.*

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

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

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

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

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Institution: University of Kansas/University of Kansas Medical Center Contact: Jean Redeker <b>Performance Agreement (Submit Plans for AY 2025) (AY 2025 Funding Cycle)</b>	
<b>Due by July 1, 2024:</b>	
<b>1. Please detail your institution’s commitment to implementing math pathways, including</b>	20 Points
a. the process and estimated timing that is required on campus to create and approve gateway math courses for math pathways into degree programs (during AY 2025); and	(a = 10 pts)
b. the list of the group members that will lead this work on campus.	(b = 10 pts)
<b>a. Process &amp; Estimated Timing</b> KU will have all gateway courses approved and available to students starting in Spring 2025: <ul style="list-style-type: none"> <li>Contemporary Math – KU offers Math 105/Introduction to Quantitative Reasoning, which is the Systemwide Transfer Equivalent for Contemporary Math. To prepare to use this course as part of Math Pathways implementation, the curriculum and learning outcomes were updated and the pre-requisite of Math 101/College Algebra was removed. The updated course is being offered beginning in Fall 2024 and has been approved by KBOR for systemwide transfer.</li> <li>Elementary Statistics – Math 107/Introductory Statistics. This course has been proposed by math faculty and reviewed by the College of Liberal Arts &amp; Sciences and the Provost’s Office. It will be reviewed in Fall 2024 by the University Core Curriculum Committee. This is the final stage of internal approval. We therefore anticipate this course being available to students starting in Spring 2025 and will submit it to KBOR for systemwide transfer approval after all internal approvals are obtained.</li> <li>College Algebra - Math 101/College Algebra is already an approved systemwide transfer course and is available to current students.</li> <li>Once all courses are fully approved and system-wide pathways are finalized, Academic Affairs and the Office of the Registrar will work with individual programs to ensure that each is matched to the appropriate pathways course and these are accurately reflected in the academic catalog.</li> </ul>	
<b>b. List of Group Members</b>	
<b>Name</b>	<b>Title</b>
Alesha Doan (Co-Chair)	Associate Dean, College of Liberal Arts & Sciences
Steven Schrock (Co-Chair)	Associate Dean, School of Engineering
Gwen Bohling ( <i>ex officio</i> )	Director of Official Reporting, AIRE
Abby Coffin	Assistant Vice Provost, Academic Success
Adam Dubinsky	Principal Analyst, College of Liberal Arts & Sciences
Casey Fraites-Chapes	Associate Registrar



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Mat Johnson	Chair, Mathematics
Kristine Latta	Assistant Vice Provost, Academic Operations
Karen Ledom	Assistant Dean, College Undergraduate Academic Services
Zhipeng Liu	Associate Professor, Mathematics
Mark Mort	Associate Director, Center for Teaching Excellence
Andrew Shoemaker	Assistant Vice Provost, Academic Success
Casey Reid	Associate Director, Writing and Learning Support
Dawn Shew	Assistant Dean, KUMC
Kim Warren	Vice Provost, Undergraduate Education
<b>2. Please detail your institution’s commitment to implementing corequisite math support developmental education, including</b>	
a. the process and estimated timing that is required on campus to create and approve corequisite math support developmental education (during AY 2025); and	= 10 pts)
b. the list of the group members that will lead this work on campus.	= 10 pts)
<b>a. Process &amp; Estimated Timing</b>	

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Facilitated by Associate Dean Alesha Doan, a working group of KU math faculty began discussions of corequisite math education options in September 2023. Utilizing the guidance and resources provided by the Dana Center, they have developed a proposal for math co-requisite education, which will include a cohort model for each pathway course. Students will attend the three-hour math course and two-hour corequisite as a cohort and have the same instructor for both courses.

This proposal will be presented to the campuswide Math Pathways Committee, chaired by Alesha Doan (College of Liberal Arts and Sciences) and Steven Schrock (School of Engineering) This committee was formed at the end of Spring 2024 and has had one organizational meeting in preparation for work to commence in Fall 2024. To ensure a successful implementation of co-requisite education, the committee has representation from a variety of stakeholders in the process: the Math Department, the College Dean’s Office, the School of Engineering, the University Registrar, Jayhawk Academic Advising, Academic Affairs, Academic Success, University Academic Support Centers, the Center for Teaching Excellence and the KU Medical Center.

The timeline and process for approval of the co-requisite math coursework will be as follows:

Fall 2024 – Math faculty will present the proposal for math co-requisite coursework as described above to the Math Pathways Committee. Committee review will focus on ensuring that the model proposed is consistent with relevant research findings and best practice and meets the needs of students across the institution’s programs and all three Pathway courses. Any data needs will be supported by the Office of Analytics, Institutional Research, and Effectiveness (AIRE). Once the Committee approves a model of co-requisite math education, the Department of Math will submit course proposals for the three Math co-requisite courses. We anticipate that in the Fall course proposal review will proceed through the College committees and Provost Office review. During the remainder of the Fall, the committee will develop an implementation plan to ensure alignment with advising, academic support services, and university systems.

Spring 2025 – Course proposals will be reviewed by the University Core Curriculum Committee (UCCC) early in the Spring semester. As this is the final stage of approval, we anticipate all Math co-requisite courses will be approved and available to pilot in Fall 2025.

**b. List of Group Members**

<b>Name</b>	<b>Title</b>
Alesha Doan (Co-Chair)	Associate Dean, College of Liberal Arts & Sciences
Steven Schrock (Co-Chair)	Associate Dean, School of Engineering
Gwen Bohling ( <i>ex officio</i> )	Director of Official Reporting, AIRE
Abby Coffin	Assistant Vice Provost, Academic Success
Adam Dubinsky	Principal Analyst, College of Liberal Arts & Sciences

Casey Fraitess-Chapes	Associate Registrar	
Mat Johnson	Chair, Mathematics	
Kristine Latta	Assistant Vice Provost, Academic Operations	
Karen Ledom	Assistant Dean, College Undergraduate Academic Services	
Zhipeng Liu	Associate Professor, Mathematics	
Mark Mort	Associate Director, Center for Teaching Excellence	
Casey Reid	Associate Director, Writing and Learning Support	
Dawn Shew	Assistant Dean, KUMC	
Andrew Shoemaker	Assistant Vice Provost, Academic Success	
Kim Warren	Vice Provost, Undergraduate Education	
<b>3. Please detail your institution’s commitment to implementing corequisite English support developmental education, including (it’s understood that many are currently doing corequisite English)</b>		20 Points
a. the process and estimated timing that is required on campus to create and approve corequisite English support developmental education (during AY 2025); and		= 10 pts)
b. the list of the group members that will lead this work on campus.		(b = 10 pts)

**a. Process & Estimated Timing**

Facilitated by Associate Dean Alesha Doan, a working group of KU English faculty began discussions of co-requisite English education options in February 2024. Utilizing the guidance and resources from the Center of Teaching Excellence and leading research in the field, they have developed a proposal for English co-requisite education, which will include a two-hour graded course. The corequisite will not be based on a cohort model of instruction as with Math. In the case of English, research indicates that it is not essential that students are with the same group of peers for both the requisite and co-requisite course.

In Fall 2024, this proposal will be presented to the campuswide English Pathways Committee, chaired by Alesha Doan (College of Liberal Arts and Sciences) and Lisa McClendon (School of Journalism). This committee was formed at the end of Spring 2024 and has had one organizational meeting in preparation for work to commence in Fall 2024. To ensure a successful implementation of co-requisite education, the committee has representation from a variety of stakeholders in the process: the English Department, the College Dean’s Office, the School of Journalism, the University Registrar, Jayhawk Academic Advising, Academic Affairs, Academic Success, University Academic Support Centers, the Center for Teaching Excellence and the KU Medical Center.

The timeline and process for approval of the co-requisite math coursework will be as follows:

Fall 2024 – English faculty will present the proposal for English co-requisite coursework as described above to the English Pathways Committee. Committee review will focus on ensuring that the model proposed is consistent with relevant research findings and best practice and meets the needs of students across the institution’s programs. Any data needs will be supported by the Office of Analytics, Institutional Research, and Effectiveness (AIRE). Once the Committee approves a model of co-requisite English education, the Department of English will submit course proposals for an English 101 co-requisite course. We anticipate that in the Fall course proposal review will proceed through the College committees and Provost Office review. During the remainder of the Fall, the committee will develop an implementation plan to ensure alignment with advising, academic support services, and university systems.

Spring 2025 – The course proposal will be reviewed by the University Core Curriculum Committee (UCCC) early in the Spring semester. As this is the final stage of approval, we anticipate all English co-requisite courses will be approved and available to pilot in Fall 2025.

**b. List of Group Members**

Name	Title
Alesha Doan (Co-Chair)	Associate Dean, College of Liberal Arts & Sciences
Lisa McClendon (Co-Chair)	Associate Professor of the Practice, School of Journalism & Mass Communications

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Gwen Bohling ( <i>ex officio</i> )	Director of Official Reporting, AIRE
Marta Caminero-Santangelo	Chair, English
Abby Coffin	Assistant Vice Provost, Academic Success
Casey Fraites-Chapes	Associate Registrar
Heather Gibbs	Associate Dean, KUMC
Sonya Lancaster	Director of First Year Writing, English
Kristine Latta	Assistant Vice Provost, Academic Operations
Karen Ledom	Assistant Dean, College Undergraduate Academic Services
Casey Reid	Associate Director, Writing and Learning Support
Mary Jo Reiff	Professor, English
Ann Rowland	Associate Professor, English
Andrew Shoemaker	Assistant Vice Provost, Academic Success
Diane VanGoethem	Principal Analyst, College of Liberal Arts & Sciences
Doug Ward	Associate Director, Center for Teaching Excellence
Kim Warren	Vice Provost, Undergraduate Education

<p><b>4. Please detail your institution’s commitment to faculty and staff participation in KBOR sponsored-professional development, including:</b></p> <p>a. lists of individuals broken down by who will participate in professional development for</p> <ul style="list-style-type: none"> <li>○ <b>English and math corequisite support developmental education</b> (including math and English faculty, advisors, and institutional research staff);</li> <li>○ <b>Math Pathways</b> (including faculty and advisors);</li> <li>○ <b>Course Placement Measures for gateway and corequisite math and English courses</b> (including math and English faculty, advisors, institutional research staff, and testing center personnel); and</li> </ul> <p>b. a plan to ensure that faculty and staff who are unable to attend professional development meeting(s) and/or webinar(s) for</p> <ul style="list-style-type: none"> <li>○ English &amp; math corequisite support developmental education;</li> <li>○ Math Pathways; and</li> <li>○ Course Placement Measures</li> </ul> <p>will receive the information missed (e.g. provide video recordings and professional development</p>	<p>20 Points</p> <p>(a = 10 pts)</p> <p>(b = 10 pts)</p>
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documentation, etc.).	
<b>a. List of Individuals for Professional Development</b> (English & math corequisite support developmental education - include math and English faculty, advisors, and institutional research staff)	
<b>Name</b>	<b>Title</b>
Kit Auner	Academic Advisor, Jayhawk Academic Advising
Gwen Bohling	Director of Official Reporting, AIRE
Casey Fraités-Chapes	Associate Registrar
Karen Cook	Advising and Student Records Manger, Student Information Systems
Heather Haughton	Research Analyst, AIRE
Jody Johnson	Associate Director, Jayhawk Academic Advising
Mat Johnson	Chair, Mathematics
Sonya Lancaster	Director of First Year Writing, English
Sean Navarro	Manager of Advising Strategies, Jayhawk Academic Advising
Myunghyun Oh	Associate Chair, Mathematics
Mary Jo Reiff	Associate Professor, English
Dawn Shew	Assistant Dean, Student Affairs and Enrollment Management (KUMC)
Felix Sommerville	Functional Systems Analyst, Student Information Systems
LesLee Taylor	Assistant Dean, Academic and Faculty Affairs (KUMC)
<b>List of Individuals for Professional Development</b> (Math Pathways – include faculty and advisors)	
<b>Name</b>	<b>Title</b>
Kit Auner	Academic Advisor, Jayhawk Academic Advising
Casey Fraités-Chapes	Associate Registrar
Jody Johnson	Associate Director, Jayhawk Academic Advising
Mat Johnson	Chair, Mathematics

Sean Navarro	Manager of Advising Strategies, Jayhawk Academic Advising
Myunghyun Oh	Associate Chair, Mathematics
Dawn Shew	Assistant Dean, Student Affairs and Enrollment Management (KUMC)
LesLee Taylor	Assistant Dean, Academic and Faculty Affairs (KUMC)
<b>List of Individuals for Professional Development</b> (course placement measures for gateway and corequisite math and English courses – include math and English faculty, advisors, institutional research staff, and testing center personnel)	
<b>Name</b>	<b>Title</b>
Kit Auner	Academic Advisor, Jayhawk Academic Advising
Gwen Bohling	Director of Official Reporting, AIRE
Casey Fraitess-Chapes	Associate Registrar
Karen Cook	Advising and Student Records Manger, Student Information Systems
Heather Haughton	Research Analyst, AIRE
Jody Johnson	Associate Director, Jayhawk Academic Advising
Mat Johnson	Chair, Mathematics
Sonya Lancaster	Director of First Year Writing, English
Sean Navarro	Manager of Advising Strategies, Jayhawk Academic Advising
Myunghyun Oh	Associate Chair, Mathematics
Mary Jo Reiff	Associate Professor, English
Dawn Shew	Assistant Dean, Student Affairs and Enrollment Management (KUMC)
Felix Sommerville	Functional Systems Analyst, Student Information Systems
LesLee Taylor	Assistant Dean, Academic and Faculty Affairs (KUMC)
Arika Sprecker	Associate Director, Student Access Center
Adam Dubinsky	Principal Analyst, College of Liberal Arts and Sciences (involved with ALEKS testing)

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**b. Institutional Plan to Ensure Those Unable to Attend Will Receive Information Missed (English & math corequisite support developmental education, math pathways, and course placement measures for gateway and corequisite math and English courses)**

The individuals indicated above will represent their departments for the purposes of training. Any individual unable to attend a professional development training will be asked to view the video recording of the training, if one is made available.

If no video recording is available, the individual will be asked to 1) review any documentation on the training provided by KBOR, and 2) meet with someone who attended, when possible someone attending in the same capacity (e.g., an advisor should meet with another advisor) and review the content covered.

Academic Affairs will track who attends the training and will follow-up with those individuals who miss a session. They will be asked to confirm that the training has been completed using the alternative method. In this way we will ensure all training is completed as required.

All Math faculty, English faculty, and academic advisors not attending training will be asked to watch the video recording of training and review any KBOR materials, if available. If video and/or materials are not available, those attending the training will be asked to share the information they learned from the training with their colleagues either through a written document summarizing the training or via a meeting.

5. Please provide a link to all [academic degree maps](#) effective for students starting in Fall 2024 or Spring 2025 (AY 2025). Degree maps effective for AY 2025 are not required to reflect the linked guidance, nor are they required to reflect Math Pathways courses, as those will be going through campus approval processes during AY 2025 for most institutions. Degree maps should reflect new Systemwide General Education Framework for Universities and Community Colleges.

20 Points



**NARRATIVE INFORMATION – DA 400**

**AGENCY NAME: University of Kansas, Lawrence**

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All KU degree maps may be found at: [www.registrar.ku.edu/degree-maps](http://www.registrar.ku.edu/degree-maps). Degree maps reflect the Systemwide General Education Framework and are compliant with the linked guidance.

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**Lessee Arrangements**

KU leases office space, equipment, and vehicles from external parties for various terms under long-term, non-cancelable lease agreements. The leases expire at various dates through 2045. Some of the leases provide for renewal periods ranging from one year to five years. In accordance with GASB 87, KU records right-of-use assets and lease liabilities based on the present value of the expected payments over the lease term, including any reasonably certain exercised renewal periods, of the respective leases. The expected payments are discounted using the explicit or implicit interest rate charged on the lease, if available or are otherwise discounted using an estimated incremental borrowing rate. KU used guidance from the State Department of Administration and the Kansas Development Finance Authority in determining the interest rate by which expected payments should be discounted when it is not stated in the lease agreement. KU does not have any leases featuring payments tied to an index or market rate, nor does KU have any lease subject to a residual value guarantee.

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FISCAL YEAR END	2024		
CAPITAL LEASES			
Future Maturities	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2025	17,340,644	13,035,041	30,375,685
2026	16,100,157	12,456,506	28,556,663
2027	11,084,887	11,970,323	23,055,210
2028	11,116,831	11,544,875	22,661,706
2029	11,207,022	11,107,792	22,314,814
2030-2034	62,867,046	48,371,825	111,238,871
2035-2039	76,553,165	34,450,002	111,003,167
2040-2044	91,236,446	17,297,606	108,534,052
2045-2049	34,485,139	1,289,112	35,774,251
	<b>331,991,337</b>	<b>161,523,082</b>	<b>493,514,419</b>
Subscription-Based IT Arrangements (SBITA)			
Future Maturities	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2025	4,149,213	235,319	4,384,532
2026	2,898,739	135,254	3,033,993
2027	1,457,858	71,628	1,529,486
2028	1,013,082	38,220	1,051,302
2029	717,943	9,367	727,310
2030-2034	-	-	-
2035-2039	-	-	-
2040-2044	-	-	-
2045-2049	-	-	-
	<b>10,236,835</b>	<b>489,788</b>	<b>10,726,623</b>

**FY 2026 Annual Budget Request  
University of Kansas, Lawrence Campus  
September 15, 2024**

**Requests for Legislative Action**

Capital Improvements.

We request authority to issue bonds in the FY 2026 appropriation bill:

- Requesting \$100,000,000 for housing to build new, renovate, or purchase existing housing to meet demands for on campus housing.
- 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.

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Section II – Budget Overview

**Reappropriated – State General Fund moneys that carried forward from FY 2024 into FY 2025**

Reappropriation for Geological Survey (1000-0170) resulted in a \$760,809 carryforward. An Airborne Electromagnetic (AEM) survey estimated to cost \$760,809 that could not be completed until FY2025 but contracted in FY24.

Reappropriation for Facilities and Capital Renewal (1000-0420) resulted in a \$5,374,000 carryforward. Capital improvement projects require planning, design, procurement and timing of their execution within the school year.

Reappropriation for Demolition of Buildings (1000-8510) resulted in a \$139,284 carryforward. Facility(ies) to be demolished have been approved by the Board of Regents but project(s) not yet executed.

**Overview of FY 2025 and FY 2026 Budget Issues**

State General Fund FY 2025. The FY 2024 SGF appropriations totaled \$178,183,215. The amount budgeted for FY 2025 is \$190,209,477 including these changes:

- Removed one-time Capital Renewal - \$5,374,000
- Fringe rate changes in FY 2024 + 630,803
- KGS Critical Program restoration + 850,000
- Pay Plan State Finance Council + \$3,449,032
- Kansas Law Enforcement Training Center +12,000,000
- KBOR increase of need based financial aid + 470,427

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PROGRAM TITLE & CODE: \_\_\_\_\_  
SUBPROGRAM TITLE & CODE: \_\_\_\_\_

Tuition Revenue. The FY 2025 (and FY 2026) revenue totals for the Annual Budget Request are based on estimates. The FY 2025 tuition revenue estimate includes a 3.5% tuition rate increase as well as a larger enrollment compared to FY 2024 because of graduating a small (COVID) class in May 2024 and replacing with a larger freshman class in fall 2024. The university reviews both credit hours and net tuition assessments as of the 20<sup>th</sup> day of the Fall 2024 semester to validate the FY25 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 + \$1,062,082
- 2) KPERS Rate Change - \$4825

The FY 2025 budgeted expenses shown within this document were based on the university's working budget for FY 2025.

Assumptions for revenue estimates, as informed by the Fall 2024 opening day enrollment information and input from affected campus units, are further described within the DA-405 pages.

DIVISION OF THE BUDGET  
 DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

University of Kansas - Lawrence Campus							
FY 2026 Annual Budget Request							
Section II: Current Year Overview							
Table A: FTE Analysis							
	FY 2024 Actual Year			FY2025 and FY 2026 Request Years			
	GU	RU	Total	GU	RU	Total	
41000-INSTITUTIONAL SUPPORT	307	54	360	371	55	426	
42000-INSTRUCTIONAL SERVICES	2,131	512	2,643	2,215	499	2,714	
43000-ACADEMIC SUPPORT	366	32	398	397	19	416	
44000-STUDENT SERVICES	260	96	356	270	87	357	
45000-RESEARCH	334	684	1,018	259	860	1,119	
46000-PUBLIC SERVICE	45	224	269	33	274	307	
47000-STUDENT AID	8	25	33	6	26	32	
48000-AUXILIARY	5	126	131	8	118	126	
96000-PHYSICAL PLANT/CENTRAL SVCS	330	118	448	337	108	445	
TOTAL FTE	3,784	1,871	5,655	3,896	2,046	5,942	

DIVISION OF THE BUDGET  
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY—SUBAGENCY CODES: 682/01 FUNCTION NUMBER: 03  
PROGRAM TITLE & CODE: \_\_\_\_\_  
SUBPROGRAM TITLE & CODE: \_\_\_\_\_

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS						
FY 2026 Annual Budget Request						
Section II - Current Year Overview						
Table B: Schedule of Fringe Rates						
		FY 2024	FY 2025	FY 2026	Variance from FY24 to FY25	Variance from FY25 to FY26
<u>Employee Retirement Contributions</u>						
<u>KPERS</u>						
Regular Members		12.570%	11.540%	11.680%	-8.19%	1.21%
Insured Benefits		1.000%	1.000%	1.000%	100.00%	0.00%
<u>KP&amp;F</u>						
		22.860%	23.180%	24.690%	1.40%	6.51%
<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-Dec. 31, 2024, 2025, 2026	\$	160,200	\$ 167,700	\$ 174,900		
Paychecks issued Jan. 1-June 30, 2022, 2023, 2024	\$	167,700	\$ 174,900	\$ 181,800		
Sick & Annual Leave Payment at Retirement		0.720%	0.560%	0.620%	-22.22%	10.71%
Unemployment Insurance Assessment		0.000%	0.000%	0.000%	0.00%	100%
Worker's Compensation Assessment		0.195%	0.191%	0.133%	-2.05%	-30.37%
<u>Health Insurance</u>						
<u>Single Member Health Insurance</u>						
Full-Time Employees (monthly)	\$	749.50	\$ 786.32	\$ 843.60	4.91%	7.28%
Part-Time Employees (monthly)	\$	608.24	\$ 637.98	\$ 684.12	4.89%	7.23%
Full-Time Employees (annual)	\$	8,994.00	\$ 9,435.84	\$ 10,123.20	4.91%	7.28%
Part-Time Employees (annual)	\$	7,298.88	\$ 7,655.76	\$ 8,209.44	4.89%	7.23%
<u>Dependent Health Insurance</u>						
Full-Time Employees (monthly)	\$	347.48	\$ 364.56	\$ 391.18	4.92%	7.30%
Part-Time Employees (monthly)	\$	274.60	\$ 274.60	\$ 288.08	0.00%	4.91%
Full-Time Employees (annual)	\$	4,169.76	\$ 4,374.72	\$ 4,694.16	4.92%	7.30%
Part-Time Employees (annual)	\$	3,295.20	\$ 3,295.20	\$ 3,456.96	0.00%	4.91%



DIVISION OF THE BUDGET  
 DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

**FY 2026 Budget Request  
 University of Kansas, Lawrence Campus  
 September 15, 2024**

**Children’s Budget Information**

Estimated Expenditures for Children's Programs by Agency & Activity										
	Type	FY 2024 Actuals			FY 2025 Estimate			FY 2026 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
University of Kansas										
Assitive Technology	C	1,618	-	471,111	2,000	-	471,102	2,000	-	471,102
E.A. Hill Child Dev. Center	C	44	63,708	681,446	47	63,708	660,229	50	63,708	676,213
Hilltop Child Dev. Center	C	315	-	3,430,106	435	-	5,080,507	440	-	5,182,117
Lied Center School Performance Series	C	12,000		89,889	12,000		75,000	12,000		75,000
Natural History/Biodiversity	C	13,008	43,401	349,528	14,100	46,879	399,061	14,600	47,661	365,320
Respite Care for Families	C	64	-	66,100	67	-	66,100	72	-	66,100
Architecture Design Camp	C	48	-	45,050	50	-	48,000	50	-	48,000
Journalism Media Workshop	C	96	-	60,532	135	-	57,000	135	-	57,000
SOM Midwestern Music Camp	C	315	-	191,366	325	-	195,000	330	-	198,000
Spencer Museum of Art Programming	C	5,842	56,035	344,332	7,500	57,120	414,240	5,500	58,550	393,100
Total - University of Kansas		33,350	\$163,144	\$5,729,460	36,659	\$167,707	\$7,466,239	35,177	\$169,919	\$7,531,952

DIVISION OF THE BUDGET  
 DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

Services to 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 2024 Actuals</u>			<u>FY 2025 Estimate</u>			<u>FY 2026 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

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	FY 2024 Actuals			FY 2025 Estimate			FY 2026 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	44	\$63,708	\$681,446	47	\$63,708	\$660,229	50	\$63,708	\$676,204

DIVISION OF THE BUDGET  
 DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

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. The 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.

Hilltop will be opening a second campus location in Fall of 2024, supporting the expected increase in FY25 revenues.

Type	FY 2024 Actuals			FY 2025 Estimate			FY 2026 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	315		\$3,430,106	435		\$5,080,507	450		\$5,182,117

Lied Center of Kansas: School Performance Series

For over 25 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 student 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 12,000 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. We were not able to host this event this last season but hope to do so in FY23.

3rd Grade Theatre Arts Day - A collaboration with Lawrence Arts Center (LAC) and Theatre Lawrence where every 3rd grader in USD497 gets to spend an entire day behind the scenes experiencing and exploring theatre.

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 are hoping to expand this project to include 2 tours: One to Sabetha, Russell, Mankato & Hoxie, Kansas and one to Jetmore, Greensburg, Stafford and Dodge City, KS.

Type	FY 2024 Actuals			FY 2025 Estimate			FY 2026 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	12,000		\$89,889	12,000		\$75,000	12,000		\$75,000

DIVISION OF THE BUDGET  
 DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

Natural History Museum / Biodiversity Institute

The University of Kansas Natural History Museum / Biodiversity Institute reaches more than 60,000 visitors each year including children, families, K-12 groups, and other youth organizations. Museum education programs provide content-rich, hands-on informal learning experiences to thousands of K-12 schoolchildren annually; 40% of which represent low SES participants, as well as intensive science summer camps for youth aged 8 to 11. Numerous onsite and community-based events and activities in the local and surround communities serve children and families. In addition, museum related online educational resources receive over 250,000 users each year, many of which are K-12 students, teachers, children, and their families.

Type	FY 2024 Actuals			FY 2025 Estimate			FY 2026 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	13,008	\$43,401	\$349,528	14,100	\$46,864	\$399,061	14,600	\$47,661	\$365,320

Respite Care for Families

This program helps with caregivers of disabled or aging loved ones. Services are provided in the person’s home or community and allow caregivers a break from the challenging task of caring for loved ones.

Type	FY 2024 Actuals			FY 2025 Estimate			FY 2026 Estimate		
	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Source
C	64		\$66,100	67		\$66,100	69		\$66,100

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 FY24 - 8 fee waivers were granted in support of the initiatives related to Access, Belonging, Respect and Success on campus. The school and design department covered those costs with endowment funds, in the amount of \$8,250.

Type	FY 2024 Actuals			FY 2025 Estimate			FY 2026 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 2024 Actuals			FY 2025 Estimate			FY 2026 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	96		60,532	135		\$57,000	135		\$57,000

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

School of Music: The Midwestern Music Camps

For FY24 we expanded our camp offerings. We held a Middle School and High School Choir, High School Orchestra, Middle School Band and High School Jazz camps. The director for the camps was Professor of Practice and the School of Music Director of Marching Jayhawks. We had a total of 315 campers and of those students enrolled 269 was 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 a 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 2024 Actuals			FY 2025 Estimate			FY 2026 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	315		\$191,366	325		\$195,000	330		\$198,000



DIVISION OF THE BUDGET  
 DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

Spencer Museum of Art: Children Programming

Each year all third-grade students in USD 497 participate in “Art Museum Stories” which introduces them to the Spencer and museum practices. Students in 4th grade in USD 497 learn about regional art and artists in “Art of Kansas and the region” through two classroom presentations and a guided tour of the Spencer Museum. Fifth-grade students learn about intersections of STEM fields through “The Detective’s Eye” program that takes place in local classrooms and the Museum’s galleries. On weekends, the 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. We also offer a full program of Family programs that target children in our community.

Type	<u>FY 2024 Actuals</u>			<u>FY 2025 Estimate</u>			<u>FY 2026 Estimate</u>		
	<u>Number Served</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>Number Served</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>Number Served</u>	<u>State General Fund</u>	<u>All Funding Sources</u>
C	5,842	\$56,035	\$344,332	7,500	\$57,120	\$414,240	5,500	\$58,500	\$393,100

# 402 Agency Summary

Agency: University of Kansas  
 Agcy No: 00682  
 Version: 2026-A-02-00682

Date: 09/16/2024  
 Time: 08:32:06

Division of the Budget  
 KANSAS

Summary by Program Program Description	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
21660 COVID-19 Transactions	(9,381)	0	0	0	0	0
41000 Institutional Support	59,318,735	67,469,077	67,969,203	0	0	0
42000 Instructional Services	335,990,669	336,188,621	342,271,073	0	0	0
43000 Academic Support	55,805,740	66,393,413	67,657,767	0	0	0
44000 Student Services	45,412,226	48,340,507	48,917,993	0	0	0
45000 Research	169,373,405	160,201,195	161,405,147	0	0	0
46000 Public Service	15,401,601	14,564,089	14,716,372	0	0	0
47000 Student Aid	241,299,176	242,166,783	224,688,547	0	0	0
48000 Auxiliary	87,237,079	90,848,985	93,058,002	0	0	0
96000 Physical Plant/Central Svcs	64,051,652	65,871,153	66,642,158	0	0	0
98000 Debt Service	15,067,341	15,169,469	15,197,969	0	0	0
99000 Capital Improvements	117,412,125	205,796,554	29,700,000	0	0	0
A0030 University Challenge Grants	52	0	0	0	0	0
A0032 KU Economic Development	0	0	0	0	0	0
A0206 IT and Cybersecurity Upgrades	195,326	0	0	0	0	0
A0211 Construct, Upgrade and Equip the Kansas Geological Survey's Laboratory Facilities	124,873	0	0	0	0	0
A0212 Healthy Sciences	35,500,000	0	0	0	0	0
<b>Total by Program:</b>	<b>1,242,180,619</b>	<b>1,313,009,846</b>	<b>1,132,224,231</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 402 Agency Summary

Agency: University of Kansas  
 Agcy No: 00682  
 Version: 2026-A-02-00682

**Date: 09/16/2024**  
**Time: 08:32:06**

Division of the Budget  
 KANSAS

<b>Summary by Funding Source</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
<b>Fund Description</b>						
1000 State General Fund	177,423,406	201,059,914	188,805,957	0	0	0
1800 State Water Plan Fund	26,842	40,000	40,000	0	0	0
2107 General Ff	329,987,963	365,551,305	366,152,080	0	0	0
2123 Fire Svc Training Program Fd	1,714,523	2,528,046	2,578,330	0	0	0
2133 Law Enforcement Trn Ctr Fd	9,691,944	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	0	102,370	0	0	0	0
2393 Jo Co Edu Rsch Triangle Fd	7,259,393	8,182,992	8,171,086	0	0	0
2475 Faculty Of Distiction Match Fd	1,507,647	2,912,933	3,072,990	0	0	0
2487 Deferred Mnt Support Fd	319,376	6,370,799	6,950,000	0	0	0
2534 Ks Carreer Work Study Prg Fd	149,167	177,722	0	0	0	0
2545 Restricted Ff	289,660,150	356,660,084	232,228,834	0	0	0
2864 Ku Stdnt Rec/Fit Ctr Kdfa 00q	3,087,548	3,522,612	3,398,596	0	0	0
2878 Health Collaboration Fund	15,000,000	0	0	0	0	0
2905 Sponsored Research Overhead Fd	3,813,326	4,028,668	4,069,088	0	0	0
3147 University Fdf	221,977,360	222,769,748	223,366,004	0	0	0
3638 Gov Emer Ed Relief Fed Fund	1,227,359	0	0	0	0	0
3756 American Rescue Plan State Relief Fund	100,749,959	27,512,451	17,000,000	0	0	0
3842 Edu Opportunity Act Fdf	267,503	325,000	325,000	0	0	0
5136 Health Service Fd	10,169,269	10,558,187	10,584,010	0	0	0
5137 Student Union Fd	2,746,427	3,224,632	3,220,400	0	0	0
5142 Housing System Operations Fd	41,883,839	49,667,208	49,862,231	0	0	0
5171 Stdnt Union Reno Rev Fd	816,476	829,243	824,000	0	0	0
5175 Parking Fac Kdfa 1993g Rev Fd	4,890,534	6,565,139	8,033,756	0	0	0
5621 Housing Sys Rep-	821,715	1,842,734	0	0	0	0

# 402 Agency Summary

Agency: University of Kansas  
 Agcy No: 00682  
 Version: 2026-A-02-00682

**Date: 09/16/2024**  
**Time: 08:32:06**

Division of the Budget  
 KANSAS

<b>Summary by Funding Source</b> <b>Fund Description</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
5640 Equip/Imprv Fd Stdnt Hlth Fac Mnt-Rep/Equip Ff	30,795	34,600	38,100	0	0	0
7103 Interest Fd	3,769	3,769	3,769	0	0	0
8001 Educational Building Fund	13,454,329	35,039,690	0	0	0	0
<b>Total by Funding Source:</b>	<b>1,242,180,619</b>	<b>1,313,009,846</b>	<b>1,132,224,231</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

DA-402 - 402 Agency Summary

semiller / 2026A0200682

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 1000 0023 Name: OPERATING EXP-INCLD OFF HOS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	157,568,463	161,380,752	162,312,449	0
40004	TRANSFERS	2,000,000	2,000,000	0	0
	Total Available	159,568,463	163,380,752	162,312,449	0
	Total Non-Reportable Expenditures	128,941	0	0	0
	Total Reportable Expenditures	159,439,529	163,380,752	162,312,449	0
	Total Expenditures	159,568,470	163,380,752	162,312,449	0
	Balance Forward	(7)	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

**Agency:** 00682 University of Kansas

**Version:** 2026-A-02-00682

Fund Number: 1000 0170 Name: GEOLOGICAL SURVEY		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	8,992,196	10,106,330	10,167,566	0
40002	REAPPROPRIATION	0	760,809	0	0
	Total Available	8,992,196	10,867,139	10,167,566	0
	Total Reportable Expenditures	8,231,387	10,867,139	10,167,566	0
	Total Expenditures	8,231,387	10,867,139	10,167,566	0
	Balance Forward	760,809	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

**Agency:** 00682 University of Kansas  
**Version:** 2026-A-02-00682

Fund Number: 1000 0350 Name: Student Financial Aid		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	4,099,160	4,099,160	4,099,160	0
40004	TRANSFERS	0	470,427	0	0
	Total Available	4,099,160	4,569,587	4,099,160	0
	Total Reportable Expenditures	4,099,160	4,569,587	4,099,160	0
	Total Expenditures	4,099,160	4,569,587	4,099,160	0
	Balance Forward	0	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 1000 0370		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: UMBILICAL CORD MATRIX PROJECT					
40001	APPROPRIATION	149,396	152,808	153,734	0
	Total Available	149,396	152,808	153,734	0
	Total Reportable Expenditures	149,397	152,808	153,734	0
	Total Expenditures	149,397	152,808	153,734	0
	Balance Forward	(1)	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	



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Fund Number: 1000 0380		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: KS Law Enfrcmnt Trng Ctr Op Ex					
40001	APPROPRIATION	0	12,000,000	12,073,048	0
	Total Available	0	12,000,000	12,073,048	0
	Total Reportable Expenditures	0	12,000,000	12,073,048	0
	Total Non-Reportable Expenditures	0	0	0	0
	Total Expenditures	0	12,000,000	12,073,048	0
	Balance Forward	0	0	0	0
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<b>Fund Number:</b> 1000 0420 <b>Name:</b> ST UNV FACILTS CAP RENWL INIT	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>
40002 REAPPROPRIATION	4,545,628	4,576,344	0	0
40004 TRANSFERS	5,374,000	5,374,000	0	0
Total Available	9,919,628	9,950,344	0	0
Total Reportable Expenditures	5,343,284	9,950,344	0	0
Total Expenditures	5,343,284	9,950,344	0	0
Balance Forward	4,576,344	0	0	0
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Fund Number: 1000 8510 Name: DEMOLITION OF BUILDINGS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	170,992	139,284	0	0
	Total Available	170,992	139,284	0	0
	Total Reportable Expenditures	31,708	139,284	0	0
	Total Expenditures	31,708	139,284	0	0
	Balance Forward	139,284	0	0	0
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Fund Number: <b>1800 1810</b> Name: <b>SWPF-GEOLOGICAL SURVEY</b>		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	26,841	40,000	0	0
40005	LAPSES	(1)	0	0	0
	Total Available	26,840	40,000	0	0
	Total Reportable Expenditures	26,842	40,000	0	0
	Total Expenditures	26,842	40,000	0	0
	Balance Forward	(2)	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

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Fund Number: 1800 NEW1 Name: WATER QUANTITY/AQUIFER		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	0	0	40,000	0
	Total Available	0	0	40,000	0
	Total Reportable Expenditures	0	0	40,000	0
	Total Expenditures	0	0	40,000	0
	Balance Forward	0	0	0	0
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Fund Number: 2107 2000 Name: GENERAL FF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	33,075,254	29,080,098	29,000,000	28,319,127
420500 EDUCATION AND LIBRARIES	326,437,703	366,087,654	366,087,654	0
425010 DEPARTMENTAL OR AGENCY SALES	94,451	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	2,323,592	2,323,592	2,323,592	0
461190 SALE OF ASSET GAIN OR LOSS	50,000	0	0	0
462110 RECOVERY OF CURRENT FY EXP	400	0	0	0
462900 OTHER REIMB AND REFUNDS	1,061	0	0	0
766020 OPERATING TRANSFERS OUT	(590,808)	(616,447)	(616,447)	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(2,323,592)	(2,323,592)	(2,323,592)	0
Total Available	359,068,061	394,551,305	394,471,207	28,319,127
Total Reportable Expenditures	330,393,564	365,956,906	366,557,681	0
Total Non-Reportable Expenditures	(405,601)	(405,601)	(405,601)	0
Total Expenditures	329,987,963	365,551,305	366,152,080	0
Balance Forward	29,080,098	29,000,000	28,319,127	28,319,127
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Fund Number: 2123 2170 Name: FIRE SVC TRAINING PROGRAM FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	3,165,773	3,528,479	3,200,433	2,928,603
413320 INS PREMIUMS - FIRE MARSHALL	2,077,229	2,200,000	2,306,500	0
Total Available	5,243,002	5,728,479	5,506,933	2,928,603
Total Reportable Expenditures	1,714,523	2,528,046	2,578,330	0
Total Expenditures	1,714,523	2,528,046	2,578,330	0
Balance Forward	3,528,479	3,200,433	2,928,603	2,928,603
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Fund Number: 2133 2020 Name: LAW ENFORCEMENT TRN CTR FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	3,127,251	720,270	0	0
421210 LICENSE MOTOR VEHICLE OPERATOR	3,945,416	0	0	0
425010 DEPARTMENTAL OR AGENCY SALES	31	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	122,463	0	0	0
453050 LAW ENF TRNG CTR DOCKET FEES	3,217,053	0	0	0
766020 OPERATING TRANSFERS OUT	0	(720,270)	0	0
Total Available	10,412,214	0	0	0
Total Non-Reportable Expenditures	6,268	0	0	0
Total Reportable Expenditures	9,685,676	0	0	0
Total Expenditures	9,691,944	0	0	0
Balance Forward	720,270	0	0	0
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Fund Number: 2153 2153 Name: Kan-grow engineering fund	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	0	0	0
441010 ALL OTHER OPERATING GRANTS	3,500,000	3,500,000	3,500,000	0
Total Available	3,500,000	3,500,000	3,500,000	0
Total Reportable Expenditures	3,500,000	3,500,000	3,500,000	0
Total Expenditures	3,500,000	3,500,000	3,500,000	0
Balance Forward	0	0	0	0
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Fund Number: 2372 2310 Name: CCF-RB-OPERATIONS	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	43,946	46,044	0	0
430150 AVERAGE DAILY BALANCE INTEREST	2,098	0	0	0
Total Available	46,044	46,044	0	0
Total Reportable Expenditures	0	46,044	0	0
Total Expenditures	0	46,044	0	0
Balance Forward	46,044	0	0	0
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Fund Number: 2372 2320 Name: CCF-RB-STUDENT FEES	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	53,735	56,326	0	0
420500 EDUCATION AND LIBRARIES	26	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	2,565	0	0	0
Total Available	56,326	56,326	0	0
Total Reportable Expenditures	0	56,326	0	0
Total Expenditures	0	56,326	0	0
Balance Forward	56,326	0	0	0
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Fund Number: 2393 2390 Name: JO CO EDU TRIANGLE RSCH FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	6,452,924	6,208,733	4,340,448	2,484,069
430150 AVERAGE DAILY BALANCE INTEREST	322,440	0	0	0
441010 ALL OTHER OPERATING GRANTS	6,692,762	6,314,707	6,314,707	0
Total Available	13,468,126	12,523,440	10,655,155	2,484,069
Total Reportable Expenditures	7,259,393	8,182,992	8,171,086	0
Total Expenditures	7,259,393	8,182,992	8,171,086	0
Balance Forward	6,208,733	4,340,448	2,484,069	2,484,069
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Fund Number: 2475 2500 Name: FACLTY OF DISTINCTION MTCHG FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	467,128	839,943	1,000,000	1,000,000
766010 OPERATING TRANSFERS IN	1,880,462	3,072,990	3,072,990	0
Total Available	2,347,590	3,912,933	4,072,990	1,000,000
Total Reportable Expenditures	1,507,647	2,912,933	3,072,990	0
Total Expenditures	1,507,647	2,912,933	3,072,990	0
Balance Forward	839,943	1,000,000	1,000,000	1,000,000
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Fund Number: 2487 2487 Name: DEFERRED MAINT SUPPRT FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	4,812,505	10,337,585	9,811,242	8,705,698
430150 AVERAGE DAILY BALANCE INTEREST	332,864	332,864	332,864	0
766070 OPERATING TRANSFERS IN, INTERE	5,511,592	5,511,592	5,511,592	0
Total Available	10,656,961	16,182,041	15,655,698	8,705,698
Total Reportable Expenditures	319,376	6,370,799	6,950,000	0
Total Expenditures	319,376	6,370,799	6,950,000	0
Balance Forward	10,337,585	9,811,242	8,705,698	8,705,698
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Fund Number: 2534 2050 Name: KS CARREER WORK STUDY PRG FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	587	9,078	0	0
766010 OPERATING TRANSFERS IN	157,658	168,644	0	0
Total Available	158,245	177,722	0	0
Total Reportable Expenditures	149,167	0	0	0
Total Non-Reportable Expenditures	0	177,722	0	0
Total Expenditures	149,167	177,722	0	0
Balance Forward	9,078	0	0	0
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Fund Number: 2545 2080 Name: RESTRICTED FF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	73,852,340	71,614,071	48,792,935	69,819,321
412100 STATE SALES TAX	200,127	0	0	0
420200 TECHNICAL AND SKILLED SERVICES	196,406	0	0	0
420400 CLERICAL SERVICES	13,977	0	0	0
420500 EDUCATION AND LIBRARIES	32,186,157	32,200,000	32,200,000	0
420620 STUDENT HEALTH FEES	76,324	0	0	0
420730 ADMISSIONS TO PLAYS & CONCERTS	887,310	0	0	0
420790 OTHER ADMISSIONS	350	0	0	0
420990 OTHER SERVICE CHARGES	363,434	0	0	0
422200 STATE PUBLICATIONS	1,229,144	1,300,000	1,300,000	0
422500 SALVAGED MATERIALS	221,323	0	0	0
422600 USABLE CONDEMNED EQUIPMENT	21,770	0	0	0
422700 MEALS AND PROCESSED FOODS	18,725,413	18,800,000	18,800,000	0
422900 OTHER COMMODITIES	123,573	0	0	0
425010 DEPARTMENTAL OR AGENCY SALES	40,413,885	137,500,000	40,500,000	0
430150 AVERAGE DAILY BALANCE INTEREST	3,144,780	3,200,000	3,200,000	0
430900 OTHER INTEREST DIVIDEND PREM	20	0	0	0
431300 RENT HALLS & ROOMS ST BLDGS	69,504	0	0	0
431600 PERMISSION QUOTE COPYRIGHT MAT	17,497	0	0	0
431900 OTHER RENTS AND ROYALTIES	1,338,050	0	0	0
441010 ALL OTHER OPERATING GRANTS	20,805,637	20,900,000	20,900,000	0
441040 ALL OTHER CAPITAL GRANTS	51,072	0	0	0
459090 OTHER MISCELLANEOUS REVENUE	137,915,781	138,000,000	138,000,000	0
461190 SALE OF ASSET GAIN OR LOSS	61,793	0	0	0
462110 RECOVERY OF CURRENT FY EXP	85,494	0	0	0
462400 REIMB FROM OTHER ST AGENCY	288,095	0	0	0
462900 OTHER REIMB AND REFUNDS	480,376	0	0	0
469010 RECOVERY OF PRIOR FY EXP	5,710	0	0	0
469090 OTHER NONREVENUE RECEIPTS	1,345,198	1,500,000	1,500,000	0
766010 OPERATING TRANSFERS IN	1,966,861	0	0	0
766020 OPERATING TRANSFERS OUT	(1,077,750)	(16,416,272)	0	0
766050 FED SUBGRANT TRANSFER IN	5,586	0	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(3,144,780)	(3,144,780)	(3,144,780)	0
Total Available	331,870,457	405,453,019	302,048,155	69,819,321
Total Non-Reportable Expenditures	20,630,601	20,630,601	848,808	0
Total Reportable Expenditures	239,625,785	336,029,483	231,380,026	0
Total Expenditures	260,256,386	356,660,084	232,228,834	0
Balance Forward	71,614,071	48,792,935	69,819,321	69,819,321
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Fund Number: 2545 2081 Name: RESTRICTED FF-RESTRICTED FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	(16,416,272)	0	0
441010 ALL OTHER OPERATING GRANTS	13,117,735	0	0	0
766010 OPERATING TRANSFERS IN	0	16,416,272	0	0
766040 RESIDUAL TRANSFERS OUT	(130,243)	0	0	0
Total Available	12,987,492	0	0	0
Total Reportable Expenditures	26,600,442	0	0	0
Total Non-Reportable Expenditures	2,803,322	0	0	0
Total Expenditures	29,403,764	0	0	0
Balance Forward	(16,416,272)	0	0	0
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Fund Number: 2864 2860 Name: STDNT REC/FIT CTR REV ACT 00Q	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	3,441,378	3,746,847	2,974,235	2,325,639
412100 STATE SALES TAX	6,008	0	0	0
420500 EDUCATION AND LIBRARIES	2,685,187	2,600,000	2,600,000	0
420990 OTHER SERVICE CHARGES	150,984	150,000	150,000	0
422500 SALVAGED MATERIALS	30,596	0	0	0
425010 DEPARTMENTAL OR AGENCY SALES	39,256	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	179,686	0	0	0
766010 OPERATING TRANSFERS IN	301,300	0	0	0
Total Available	6,834,395	6,496,847	5,724,235	2,325,639
Total Reportable Expenditures	3,080,712	3,515,776	3,391,760	0
Total Non-Reportable Expenditures	6,836	6,836	6,836	0
Total Expenditures	3,087,548	3,522,612	3,398,596	0
Balance Forward	3,746,847	2,974,235	2,325,639	2,325,639
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Fund Number: <b>2878 2878</b> Name: <b>HEALTH COLLABORATION FUND</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	0	0	0
766010 OPERATING TRANSFERS IN	15,000,000	0	0	0
Total Available	15,000,000	0	0	0
Total Non-Reportable Expenditures	15,000,000	0	0	0
Total Expenditures	15,000,000	0	0	0
Balance Forward	0	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

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Fund Number: 2890 2890		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: MULTICULT RESRC CTR CONST FD					
40007	CASH FORWARD	42	42	0	0
766020	OPERATING TRANSFERS OUT	0	(42)	0	0
	Total Available	42	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	42	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

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Fund Number: 2905 2160 Name: SPONSORED RESEARCH OVERHEAD FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	857,494	864,950	836,282	767,194
425010 DEPARTMENTAL OR AGENCY SALES	80	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	43,220	43,220	43,220	0
469290 FED INDIRECT COST TRANSF IN	3,681,831	4,000,000	4,000,000	0
766030 RESIDUAL TRANSFERS IN	138,871	0	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(43,220)	(43,220)	(43,220)	0
Total Available	4,678,276	4,864,950	4,836,282	767,194
Total Reportable Expenditures	3,813,326	4,028,668	4,069,088	0
Total Expenditures	3,813,326	4,028,668	4,069,088	0
Balance Forward	864,950	836,282	767,194	767,194
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Fund Number: 3147 0717		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: UNI FDF-FEDERAL PROJECTS					
40007	CASH FORWARD	(3,786)	(3,786)	0	0
766010	OPERATING TRANSFERS IN	0	3,786	0	0
	Total Available	(3,786)	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	(3,786)	0	0	0
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Fund Number: 3147 3140 Name: UNIVERSITY FDF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(1,900,300)	(12,942,088)	(21,711,836)	(31,077,840)
420500	EDUCATION AND LIBRARIES	7,200	0	0	0
441010	ALL OTHER OPERATING GRANTS	157,812,985	160,000,000	160,000,000	0
459090	OTHER MISCELLANEOUS REVENUE	53,125,479	54,000,000	54,000,000	0
766010	OPERATING TRANSFERS IN	170,000	0	0	0
766020	OPERATING TRANSFERS OUT	(245,000)	0	0	0
766040	RESIDUAL TRANSFERS OUT	(8,628)	0	0	0
766050	FED SUBGRANT TRANSFER IN	73,536	0	0	0
	Total Available	209,035,272	201,057,912	192,288,164	(31,077,840)
	Total Non-Reportable Expenditures	128,583,668	128,583,668	128,583,668	0
	Total Reportable Expenditures	93,393,692	94,186,080	94,782,336	0
	Total Expenditures	221,977,360	222,769,748	223,366,004	0
	Balance Forward	(12,942,088)	(21,711,836)	(31,077,840)	(31,077,840)
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Fund Number: 3638 3637 Name: GEER II CRRSA SUPPLEMENTAL	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	0	0	0
766050 FED SUBGRANT TRANSFER IN	1,227,359	0	0	0
Total Available	1,227,359	0	0	0
Total Reportable Expenditures	1,227,359	0	0	0
Total Expenditures	1,227,359	0	0	0
Balance Forward	0	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	



# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 3756 3536 Name: ARP AGENCY SFRF SPENDING	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	8,685,086	24,512,451	17,000,000	0
430150 AVERAGE DAILY BALANCE INTEREST	1,047,584	0	0	0
766010 OPERATING TRANSFERS IN	35,500,000	0	0	0
766050 FED SUBGRANT TRANSFER IN	81,077,324	20,000,000	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(1,047,584)	0	0	0
Total Available	125,262,410	44,512,451	17,000,000	0
Total Reportable Expenditures	65,249,959	27,512,451	17,000,000	0
Total Non-Reportable Expenditures	35,500,000	0	0	0
Total Expenditures	100,749,959	27,512,451	17,000,000	0
Balance Forward	24,512,451	17,000,000	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 3842 3020 Name: EDU OPPORTUNITY ACT FDF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	11,688	6,068	6,068	6,068
766010	OPERATING TRANSFERS IN	261,883	325,000	325,000	0
	Total Available	273,571	331,068	331,068	6,068
	Total Reportable Expenditures	267,503	325,000	325,000	0
	Total Expenditures	267,503	325,000	325,000	0
	Balance Forward	6,068	6,068	6,068	6,068
<b>KANSAS</b>		<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 5136 5030 Name: HEALTH SERVICE FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	2,613,437	2,328,882	1,877,962	1,401,219
412100 STATE SALES TAX	5,387	0	0	0
420500 EDUCATION AND LIBRARIES	126,330	2,500,000	2,500,000	0
420620 STUDENT HEALTH FEES	9,762,480	7,607,267	7,607,267	0
462900 OTHER REIMB AND REFUNDS	(9,483)	0	0	0
Total Available	12,498,151	12,436,149	11,985,229	1,401,219
Total Reportable Expenditures	10,163,799	10,552,717	10,578,540	0
Total Non-Reportable Expenditures	5,470	5,470	5,470	0
Total Expenditures	10,169,269	10,558,187	10,584,010	0
Balance Forward	2,328,882	1,877,962	1,401,219	1,401,219
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 5137 5040 Name: STUDENT UNION FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	7,522	4,232	0	0
420500 EDUCATION AND LIBRARIES	2,743,137	3,220,400	3,220,400	0
Total Available	2,750,659	3,224,632	3,220,400	0
Total Reportable Expenditures	0	478,205	3,220,400	0
Total Non-Reportable Expenditures	2,746,427	2,746,427	0	0
Total Expenditures	2,746,427	3,224,632	3,220,400	0
Balance Forward	4,232	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 5142 5050		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: HOUSING SYSTEM OPERATIONS FD					
40007	CASH FORWARD	5,325,232	7,027,137	5,380,166	5,250,000
420500	EDUCATION AND LIBRARIES	668,338	725,714	762,000	0
422500	SALVAGED MATERIALS	500	0	0	0
422700	MEALS AND PROCESSED FOODS	1,102,338	1,159,281	1,217,245	0
425010	DEPARTMENTAL OR AGENCY SALES	941,632	1,375,863	1,447,810	0
430150	AVERAGE DAILY BALANCE INTEREST	524,289	550,503	578,029	0
431300	RENT HALLS & ROOMS ST BLDGS	42,195,272	46,155,912	47,771,368	0
431900	OTHER RENTS AND ROYALTIES	5,210	5,470	5,744	0
441010	ALL OTHER OPERATING GRANTS	128,795	0	0	0
459090	OTHER MISCELLANEOUS REVENUE	1,920	156,582	164,412	0
462900	OTHER REIMB AND REFUNDS	1,105	(10,585)	(11,114)	0
469090	OTHER NONREVENUE RECEIPTS	14,920	0	0	0
766010	OPERATING TRANSFERS IN	525,714	552,000	579,600	0
766020	OPERATING TRANSFERS OUT	(2,000,000)	(2,100,000)	(2,205,000)	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(524,289)	(550,503)	(578,029)	0
Total Available		48,910,976	55,047,374	55,112,231	5,250,000
Total Reportable Expenditures		41,806,437	49,589,806	49,784,829	0
Total Non-Reportable Expenditures		77,402	77,402	77,402	0
Total Expenditures		41,883,839	49,667,208	49,862,231	0
Balance Forward		7,027,137	5,380,166	5,250,000	5,250,000
<b>KANSAS</b>		<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

**Agency:** 00682 University of Kansas

**Version:** 2026-A-02-00682

Fund Number: 5171 5060 Name: STDNT UNION RENO REV FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	3,710	1,656	0	0
420500 EDUCATION AND LIBRARIES	810,718	823,787	824,000	0
430150 AVERAGE DAILY BALANCE INTEREST	3,704	3,800	0	0
Total Available	818,132	829,243	824,000	0
Total Reportable Expenditures	0	0	0	0
Total Non-Reportable Expenditures	816,476	829,243	824,000	0
Total Expenditures	816,476	829,243	824,000	0
Balance Forward	1,656	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 5175 5070 Name: PARKING FAC KDFEA 1993G REV FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	1,296,172	1,133,905	3,707,769	3,500,000
420500 EDUCATION AND LIBRARIES	(894)	0	0	0
422500 SALVAGED MATERIALS	300	0	0	0
425010 DEPARTMENTAL OR AGENCY SALES	317,309	250,000	250,000	0
430150 AVERAGE DAILY BALANCE INTEREST	157,567	120,000	120,000	0
431900 OTHER RENTS AND ROYALTIES	6,109,009	10,069,003	8,555,987	0
454090 OTHER FINES PENALTIES FORFEIT	967,480	700,000	700,000	0
766020 OPERATING TRANSFERS OUT	(2,822,504)	(2,000,000)	(1,800,000)	0
Total Available	6,024,439	10,272,908	11,533,756	3,500,000
Total Reportable Expenditures	4,890,534	6,565,139	8,033,756	0
Total Expenditures	4,890,534	6,565,139	8,033,756	0
Balance Forward	1,133,905	3,707,769	3,500,000	3,500,000
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 5621 5110 Name: HSNB SYS REP/EQUIP/IMPV FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	4,314,259	5,660,149	3,817,415	3,817,415
430150 AVERAGE DAILY BALANCE INTEREST	167,605	0	0	0
766010 OPERATING TRANSFERS IN	2,167,605	0	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(167,605)	0	0	0
Total Available	6,481,864	5,660,149	3,817,415	3,817,415
Total Reportable Expenditures	821,715	1,842,734	0	0
Total Expenditures	821,715	1,842,734	0	0
Balance Forward	5,660,149	3,817,415	3,817,415	3,817,415
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	



# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 5640 5120 Name: STDNT HLTH FAC MNT/REP/EQUP FF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	571,556	693,136	819,153	941,753
420500 EDUCATION AND LIBRARIES	152,375	160,617	160,700	0
Total Available	723,931	853,753	979,853	941,753
Total Reportable Expenditures	30,795	34,600	38,100	0
Total Expenditures	30,795	34,600	38,100	0
Balance Forward	693,136	819,153	941,753	941,753
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 7103 7000 Name: INTEREST FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	63,393	64,351	60,582	56,813
430900 OTHER INTEREST DIVIDEND PREM	4,727	0	0	0
Total Available	68,120	64,351	60,582	56,813
Total Reportable Expenditures	3,769	3,769	3,769	0
Total Expenditures	3,769	3,769	3,769	0
Balance Forward	64,351	60,582	56,813	56,813
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 7765 7700 Name: PREPAID FEES CLEARING FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	2,185,465	2,185,465	0	0
420500 EDUCATION AND LIBRARIES	0	(2,185,465)	0	0
Total Available	2,185,465	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	2,185,465	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 7765 7710 Name: PREPAID FEES-TUITION	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	135,144	0	0
420500 EDUCATION AND LIBRARIES	135,144	(135,144)	0	0
Total Available	135,144	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	135,144	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: 7765 7720 Name: PREPAID FEES-LIED CENTER		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	168,700	0	0
420990	OTHER SERVICE CHARGES	168,700	(168,700)	0	0
	Total Available	168,700	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	168,700	0	0	0
<b>KANSAS</b>		<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

# 404 Report

Agency: 00682 University of Kansas

Version: 2026-A-02-00682

Fund Number: <b>8001 8328</b> Name: <b>EIBF-REHAB/REP PRJS</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	18,400,020	18,380,690	0	0
40004 TRANSFERS	13,435,000	16,659,000	0	0
Total Available	31,835,020	35,039,690	0	0
Total Reportable Expenditures	13,454,329	35,039,690	0	0
Total Expenditures	13,454,329	35,039,690	0	0
Balance Forward	18,380,691	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>semiller / 2026-A-02-00682</b>	

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 Session Laws of Kansas, and K.S.A. 76-719

The revenue estimates for FY 2025 and FY 2026 are based upon the tuition revenue estimate submitted to the Kansas Board of Regents for the FY 2025 Tuition Proposal. The proposal included no increase in standard tuition rates.

Smart Cash Balance per KU records as of 06/30/2024 was \$27,807,171.76. There is a \$1,272,925.24 variance between Smart and IBARS balance.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	33,075,254	29,080,098	29,000,000
Encumbrance Adjustment	-		
Education and Libraries	326,437,703	366,087,654	366,087,654
Other Service Charges	-	-	-
Departmental or Agency Sales	94,451	-	-
Average Daily Balance Interest	2,323,592	2,323,592	2,323,592
Sale of Asset Gain or Loss	50,000	-	-
Recovery of current FY Exp	400	-	-
Other Reimbursement and Refunds	1,061	-	-
Recovery of Prior FY Exp	-	-	-
Operating Transfers In	-	-	-
Operating Transfers Out	(590,808)	(616,447)	(616,447)
Operating Transfer Out - Interest Allocation	(2,323,592)	(2,323,592)	(2,323,592)
Total Available	359,068,061	394,551,305	394,471,207
Expenditure (per DA 404)	330,393,564	365,956,906	366,557,681
Non-Reportable Expenditures (per DA 404)	(405,601)	(405,601)	(405,601)
Carry Forward (per DA 404) (1)	29,080,098	29,000,000	28,319,127

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2107-2000 General Fees Fund (KU Fund 067 - 099)Operating Transfers InOperating Transfers Out (2)

Write off from 2107-2000 (099) on unidentified balance to 2545-2080 (721)

Federal Supplemental Educational Opportunity Grant (SEOG) 3842 - 3020

Transfer to SGF for 27th Paycheck

Operating Transfer Out - Interest Allocation

Transfer Out Interest Allocation to 2487 - 2487 (KU Fund 180 Deferred Maintenance)

	<u>FY 2024 Actuals</u>	<u>FY 2025 Projected</u>	<u>FY 2026 Projected</u>
	-	-	-
	(37,477)	-	-
	(261,883)	(325,000)	(325,000)
	(291,447)	(291,447)	(291,447)
	<u>(590,807)</u>	<u>(616,447)</u>	<u>(616,447)</u>
		-	
	(2,323,592)	(2,323,592)	(2,323,592)

(1) Carry Forward from FY 2024 to FY 2025 has a variance of \$1,272,925.24 between IBARS and SMART

(2) Transfer Out in FY 2024 and FY 2025 may include transfer to 3842-3020 Educational Opportunity Act; 7510-7100 Loans to Disadvantaged Students; 7512-7040 Perkins Student Loan Fund and/or 7513-7050 Health Professions Loan Fund.



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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 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 06/30/2024 was \$3,527,261.49; there is a \$1,217.51 variance between Smart and IBARS balance.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	3,165,773	3,528,479	3,200,433
Ins Premiums - Fire Marshall	2,077,229	2,200,000	2,306,500
Total Available	5,243,002	5,728,479	5,506,933
Total Expense	1,714,523	2,528,046	2,578,330
Total Carry Forward	3,528,479	3,200,433	2,928,603

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 110, Section 52 of Volume 3 of the 2024 Session Laws of Kansas, and K.S.A. 76-719

Note: Statutory authority to access funding from district court criminal docket fees (K.S.A. 20 362(e)) was abolished by the passage of Chapter 39 House Bill No. 2491.

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

Smart Cash Balance per KU records as of 06/30/2024 was \$720,268.87; there is a \$1.13 variance between Smart and IBARS balance.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	3,127,251	720,270	-
Average Daily Balance	122,463		
Education and Libraries	31		
Vehicle Registration Fee (new in FY 2019)	3,945,416		
Docket Court Fee	3,217,053		
Interest Earnings	-		
Operating Transfer Out		(720,270)	
Total Available	10,412,214	-	-
Total Expenditure	9,691,944		
Total Carry Forward	720,270	-	-

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 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 06/30/2024 was \$0.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 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	-	-	-

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

Division of the Budget  
State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 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 06/30/2024 was \$102,269.78; there is a \$0.22variance between Smart and IBARS balance..

	FY 2024 <u>Actuals</u>	FY 2025 <u>Projected</u>	FY 2026 <u>Projected</u>
<b>Aggregated information for 2372-2310 and 2372-2320</b>			
Cash Forward	97,681	102,370	-
Education and Libraries	26	-	-
Average Daily Balance Interest	<u>4,663</u>	<u>-</u>	<u>-</u>
Total Available	102,370	102,370	-
Total Expenditure	-	102,370	-
Total Carry Forward	102,370	-	-

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

Division of the Budget  
 State of Kansas

Agency: University of Kansas Lawrence

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

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

The University issued bonds for the construction of the BEST building at the Edwards Campus in Summer 2010. Under the bond covenants, United Missouri Bank (UMB) serves as trustee. The Edwards campus share of the JCERTA revenue will be deposited with UMB; UMB withholds 1/4 of the next interest and 1/8 of the next principal payment and transfers the balance to the university for deposit in the state fund.

Smart Cash Balance per KU records as of 06/30/2024 was \$ 6,208,734 - amount shown below includes rounding per IBARS.

	FY 2024 <u>Actuals</u>	FY 2025 <u>Projected</u>	FY 2026 <u>Projected</u>
Cash Forward	6,452,924	6,208,733	4,340,448
Average Daily Balance Interest	322,440	-	-
Operating Transfer In	-		
Operating Grants (after required debt service reductions by Trustee)	<u>6,692,762</u>	<u>6,314,707</u>	<u>6,314,707</u>
Total Available	13,468,126	12,523,440	10,655,155
Expenditures	7,259,393	8,182,992	8,171,086
Total Carry Forward	6,208,733	4,340,448	2,484,069

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 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, 2024, the Lawrence campus has 54 unique bequests that have been certified for Faculty of Distinction funding. In FY 2025, the revenue was based on the FY 2024 earning equivalent rate of 4.683%.

Smart Cash Balance per KU records as of 06/30/2024 was \$839,943 - amount shown below includes rounding per IBARS.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	467,128	839,943	1,000,000
Demand transfer per KSA 76-775	1,880,462	3,072,990	3,072,990
Total Available	2,347,590	3,912,933	4,072,990
Total Expenditures	1,507,647	2,912,933	3,072,990
Total Carry Forward	839,943	1,000,000	1,000,000

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

2487-2487 Deferred Maintenance Support (KU Fund 180)

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 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 06/30/2024 was \$10,337,585.00

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	4,812,505	10,337,585	9,811,242
Average Daily Balance Interest	332,864	332,864	332,864
Other Reimb and Refunds	-		
Operating Transfer In	-		
Operating Transfers in, Interest	5,511,592	5,511,592	5,511,592
Total Available	<u>10,656,961</u>	<u>16,182,041</u>	<u>15,655,698</u>
<u>Operating Transfers in, Interest</u>			
Interest Allocation from 2905-2160 Research Overhead	43,220	43,220	43,220
Interest Allocation from 2545-2080 Restricted Fees	3,144,780	3,144,780	3,144,780
Interest Allocation from 2107-2000 General Fees	<u>2,323,592</u>	<u>2,323,592</u>	<u>2,323,592</u>
	5,511,592	5,511,592	5,511,592
Total Expenditures	319,376	6,370,799	6,950,000
Total Carry Forward	10,337,585	9,811,242	8,705,698

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 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 06/30/2024 was \$9,078 - amount shown below includes rounding per IBARS.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	587	9,078	-
Operating Transfer In	157,658	168,644	-
	158,245	177,722	-
Total Expenditures	149,167	177,722	-
Total Carry Forward	9,078	-	-



## EXPLANATION OF RECEIPT ESTIMATES -- DA 405

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Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 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 will be charged to students to cover health and student recreation center. The recreation center Expansion fund 2545-2080 (KU Fund 761) receipts revenue from the student wellness fee that is transferred to the student recreation fund (KU Fund 626/2864-2860).

#### Other Revenue:

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

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

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

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

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

## EXPLANATION OF RECEIPT ESTIMATES -- DA 405

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Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

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

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 06/30/2024 was \$54,460,270; we attribute the \$737,526 variance between Smart and IBARS to be encumbrances.

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

Explanation of the transfers into this fund are provided below:

Operating Transfer In 766010

FY24 End of Year Transfer 2545-2080 (789 790) to 2545-280 (742 790)  
 FY2024 Preliminary ACA Distribution per J. Hunter email 05.10.24  
 FY2024 ACA Distribution from 2545-2080 to 2545-2080  
 FY23 Final Financial Aid Adjustment to 2545-2080 to 3147 3140  
 FY23 Final Financial Aid Adjustment to 2545-2080  
 Regents SGF to KU Restricted Fees (2545-2080) for Univ Press per KSA 76-393  
 Total Operating Transfer in

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
	1,293,431		
	105,000		
	143,001		
	75,000		
	17,827		
	332,602		
	1,966,861	-	-

Operating Transfer Out 766020

FY24 End of Year Transfer 2545-2080 (789 790) to 2545-280 (742 790)  
 Rec Center bond transfer from 2545-2080 (761) to 2864-2860 (626)  
 FY2024 ACA Distribution from 2545-2080 to 2545-2080  
 Change from 2107-2000 (099) to 2545-2080 (790)  
 TO 2545-2081  
 Total Operating Transfer Out

	(670,928)		
	(301,300)		
	(143,000)		
	37,478		
		(16,416,272)	
	(1,077,750)	(16,416,272)	-

Op Trsf Out - Interest Allocation 766080Transfer Out Interest Allocation to **2487 - 2487** (KU Fund 180 Deferred Maintenance) from 2545 2080

	(3,144,780)	(3,144,780)	(3,144,780)
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**EXPLANATION OF RECEIPT ESTIMATES -- DA 405**

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 Session Laws of Kansas, and K.S.A. 76-719

The Required Campus Fee includes a component of Student Recreation Center Operations and Expansion that totaled \$73.05 for AY23 and \$84.51 for AY24.

Estimates of FY 2025 and FY 2026 revenue based on the FY 2025 schedule of fees appear below:

Smart Cash Balance per KU records as of 06/30/2024 was \$3,746,686.54 - amount shown below includes rounding per IBARS.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	3,441,378	3,746,847	2,974,235
State Sales Tax	6,008	-	-
Education and Libraries (Required Campus Fees)	2,685,187	2,600,000	2,600,000
Other Service Charges	150,984	150,000	150,000
Salvaged Materials	30,596		
Departmental or Agency Sales	39,256	-	-
Average Daily Balance Interest	179,686	-	-
Operating Transfers In	301,300	-	-
Total Available	6,834,395	6,496,847	5,724,235
<u>Transfer In</u>			
Rec Center bond transfer from 2545-2080 (761) to 2864-2860 (626)	301,300	-	-
Total Expenditures	3,087,548	3,522,612	3,398,596
Total Carry Forward	3,746,847	2,974,235	2,325,639

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

Division of the Budget  
State of Kansas

Agency: University of Kansas Lawrence

2878-2878 HEALTH COLLABORATION FUND (KU Fund NA)

2023 HB 2184 Sections 33(c) and (d) require the Director of Accounts and Reports on July 1, 2024 to transfer \$71.0 million from the Legislature Employment Security Fund of the Legislative Coordinating Council to the to the University of Kansas and Wichita State University Health Collaboration Fund of the University of Kansas and \$71.0 million from the Legislature Employment Security Fund of the Legislative Coordinating Council to the Wichita State University and University of Kansas Health Collaboration Fund of Wichita State University.

Further, 2023 SB 25 Sections 44(b) and 46(b) require that if the amounts transferred from Legislature Employment Security Fund to the universities are decreased by 50.0 percent the Director of Accounts and Reports shall transfer amounts, not to exceed \$15,000,000 per university, from the State General Fund upon the certification of Director of the Budget

Smart Cash Balance per KU records as of 06/30/2024 was \$0

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Cash Forward		-	
Operating Transfer In	<u>15,000,000</u>		
Total Available	15,000,000	-	-
Total Non Reportable Expenditures	15,000,000		-
Total Carry Forward	-	-	-
Transfers In			
Per HB2184-SEC33 © and (d)	15,000,000		

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

Division of the Budget  
 State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 Session Laws of Kansas, and K.S.A. 76-719

Revenues projected for this fund are \$4,000,000 for FY 2025, and \$4,000,000 for FY 2026. 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 06/30/2024 was \$864,953.08 - amount shown below includes rounding per IBARS.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	857,494	864,950	836,282
Departmental or Agency Sales	80	-	-
Average Daily Balance Interest	43,220	43,220	43,220
Fed Indirect Cost Trans In	3,681,831	4,000,000	4,000,000
Operating Transfer In	-	-	-
Residual Transfer In	138,871	-	-
Op Trans Out-Interest Allocation to 2487-2487	(43,220)	(43,220)	(43,220)
Total Available	4,678,276	4,864,950	4,836,282
Total Expenditure	3,813,326	4,028,668	4,069,088
Total Carry Forward	864,950	836,282	767,194
<u>Residual Transfer In</u>			
From 3147-3140 to 2905-2160 Research Overhead	8,628		
From 2545-2081 to 2905-2160 Research Overhead	130,243		
	138,871		
<u>Transfer Out</u>			
Transfer Out Interest Alloc to 2487-2487 (KU Fund 180) to 2905 2160	(43,220)	(43,220)	(43,220)

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

Division of the Budget  
 State of Kansas

Agency: University of Kansas Lawrence

3147-XXXX UNIVERSITY FDF (KU Fund 7xx)

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 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 06/30/2024 was \$(12,945,873.59) in Cash Fund 3147. Balance was spread in IBARS as shown in the table.

<u>Cash Budget Unit</u>	<u>IBARS Balance</u>
0717	(3,786)
3140	(12,942,088)
3147	0
3149	0
<b>Total</b>	<b>(12,945,874)</b>

	FY 2024 <u>Actuals</u>	FY 2025 <u>Projected</u>	FY 2025 <u>Projected</u>
Cash Forward	(1,904,086.00)	(12,945,874)	(21,711,836)
Encumbrance Adjustment			
Educ and Libraries	7,200	-	-
All Other Operating Grants	157,812,985	160,000,000	160,000,000
Other Miscellaneous Revenue	53,125,479	54,000,000	54,000,000
Transfers In	170,000	3,786	-
Transfers Out	(245,000)	-	-
Residual Transfers Out	(8,628)	-	-
Fed SubGrant Transfer In	73,536	-	-
Total Available	<u>209,031,486</u>	<u>201,057,912</u>	<u>192,288,164</u>
Total Expenditure	221,977,360	222,769,748	223,366,004
Total Carry Forward	(12,945,874)	(21,711,836)	(31,077,840)

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

	<u>FY 2024 Actuals</u>	<u>FY 2025 Projected</u>	<u>FY 2026 Projected</u>
<u>OPERATING TRANSFERS IN</u>			
FWS SEOG Program from 3147	170,000	3,786	
<u>OPERATING TRANSFERS OUT</u>			
FWS SEOG Program to 3147	(170,000)		
Transfer proceeds from the FWS program to 2545	<u>(75,000)</u>		
	(245,000)		
<u>RESIDUAL TRANSFERS OUT</u>			
From 3147-3140 to 2905-2160 Research Overhead	(8,628)		



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

Division of the Budget  
State of Kansas

Agency: University of Kansas Lawrence

3638-3637 GEER II CRRSA SUPPLEMENTAL (KU Fund 008) Federal GEER 2 Assistance for Board's Student Success Initiative

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 Session Laws of Kansas, and K.S.A. 76-719

Smart Cash Balance per KU records as of 06/30/2024 was \$0.00.

A grant award made to University of Kansas in accordance with the terms of a federal grant program administered by the United States Department of Education pursuant to the Governor's Emergency Education Relief Fund (GEER) established in the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and as further administered by the Kansas Board of Regents for the purpose of providing institutions of higher education with emergency assistance as a result of the Novel Coronavirus Disease 2019 (COVID-19).

The funds awarded will be used to implement best practice recommendations that the National Institute for Student Success (NISS) review made to the university regarding academic advising services, training and technology resources.

	<u>FY 2024 Actuals</u>	<u>FY 2025 Projected</u>	<u>FY 2026 Projected</u>
Cash Forward	-	-	
Fed Subgrant Transfer in	1,227,359	-	
Total Available	<u>1,227,359</u>	<u>-</u>	<u>-</u>
Total Expenditure	1,227,359	-	
Total Carry Forward	-	-	

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

State Fiscal Recovery Funds

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 Session Laws of Kansas, and K.S.A. 76-719

In FY2024, receipted \$26,250,000 for the KS Dept of Commerce KU Economic Development Grant for the 11th and Mississippi project.

In addition, \$50 million was received from the challenge grant by the Kansas Department of Commerce to be used for the 11th and Mississippi project.

2024 HB 2184 Sections 33(c) and (d) require the Director of Accounts and Reports on July 1, 2024 to transfer \$71.0 million from the Legislature Employment Security Fund of the Legislative Coordinating Council to the to the University of Kansas and Wichita State University Health Collaboration Fund of the University of Kansas and \$71.0 millior from the Legislature Employment Security Fund of the Legislative Coordinating Council to the Wichita State University and University of Kansas Health Collaboration Fund of WSU

In FY 2025, the university will receipt \$20M for the Law Enforcement Training Center to be spent in FY2025 and FY2026.

Smart Cash Balance per KU records as of 06/30/2024 was \$24,512,451.41

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Cash Forward	8,685,086	24,512,451	17,000,000
Average Daily Balance Interest	1,047,584		
Operating Transfer In	35,500,000	-	-
Feb Subbrant Transfer IN	81,077,324	20,000,000	
Op Trsf Out-Interest Allocation	<u>(1,047,584)</u>	<u>-</u>	<u>-</u>
Total Available	125,262,410	44,512,451	17,000,000
Total Expenditure	100,749,959	27,512,451	17,000,000
Total Carry Forward	24,512,451	17,000,000	-

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

<u>OPERATING TRANSFERS IN</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Projected</u>	<u>FY 2026 Projected</u>
KLETC	-	20,000,000	
FY 24 Supplemental Request ARPA Health Collaboration	<u>35,500,000</u>	<u>20,000,000</u>	<u>-</u>
	35,500,000	20,000,000	-
<u>EXPENSES</u>			
11th and Mississippi project	64,929,760	20,000,000	-
Upgrade and Equip the Kansas Geological Survey's Laboratory Facilities	38,708	2,712,451	1,000,000
American Rescue Plan State Relief Fund (University of Kansas), Health Collaboration	35,500,000		
Kansas Law Enforcement Training Center		4,000,000	16,000,000
Cybersecurity equipment and classroom renovation	<u>281,491</u>	<u>800,000</u>	<u>-</u>
	100,749,959	27,512,451	17,000,000

**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 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 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 06/30/2024 was \$6,068

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	11,688	6,068	6,068
Transfer In: From 2107-2000 General Fees (KU Fund 099)	<u>261,883</u>	<u>325,000</u>	<u>325,000</u>
Total Available	273,571	331,068	331,068
Total Expenditure	267,503	325,000	325,000
Total Carry Forward	6,068	6,068	6,068

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

5136-5030 Health Service (KU Fund 510)

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 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 2025 and FY 2026 revenue based on the FY 2025 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 06/30/2024 was \$2,326,268 -amount shown below includes rounding per IBARS. This is an equivalent of a 4-5 month reserve for this student fee funded operation. There is a difference of \$2,614 between IBARS and KU Actuals

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 2024 <u>Actuals</u>	FY 2025 <u>Projected</u>	FY 2026 <u>Projected</u>
Cash Forward	2,613,437	2,328,882	1,877,962
State Sales Tax	5,387		
Education and Libraries	126,330	2,500,000	2,500,000
Student Health Fees	9,762,480	7,607,267	7,607,267
Other Reimb and Refund	(9,483)		
Total Available	<u>12,498,151</u>	<u>12,436,149</u>	<u>11,985,229</u>
Total Expenditures	10,169,269	10,558,187	10,584,010
Total Carry Forward	2,328,882	1,877,962	1,401,219

**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 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 Session Laws of Kansas, and K.S.A. 76-719

Estimates of FY 2025 and FY 2026 revenue based on the FY 2025 schedule of fees appear below:

Smart Cash Balance per KU records as of 06/30/2024 was \$ 4,076.38; there is a \$155.62 variance between Smart and IBARS balance.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	7,522	4,232	-
Education and Libraries	2,743,137	3,220,400	3,220,400
Total Available	2,750,659	3,224,632	3,220,400
Total Expenditures	2,746,427	3,224,632	3,220,400
Carry Forward	4,232	-	-

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

5142-5050 Housing System Operations (KU Fund 555)

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 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 2025 rental rate charges approved by the Kansas Board of Regents. An estimated 3% increase has been applied to FY 2026 revenue in anticipation of a rate increase. In addition, the revenues are based on an expected increase in occupancy for both FY 2025 and FY 2026. FY 2025 includes revenue from contractual agreements with Naismith, Hawker and Here apartments. For FY 2026, there are no plans to lease Here Apartments. Increase in expenses also represent the contractual arrangements with external facilities to include Naismith Hall, Hawker Apartments and Here Apartments to provide additional on campus living for the larger freshman class in FY 2025. Of these external facilities, Naismith Hall and Hawker will continue for on campus living in FY 2026.

Smart Cash Balance per KU records as of 06/30/2024 was \$7,023,588.24 - amount shown below includes rounding per IBARS.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected	
Cash Forward	5,325,232	7,027,137	5,380,166	
Education and Libraries	668,338	725,714	762,000	
Salvaged Materials	500	-	-	
Meals and Processed Foods	1,102,338	1,159,281	1,217,245	
Departmental or Agency Sales	941,632	1,375,863	1,447,810	
Average Daily Balance Interest	524,289	550,503	578,029	
Rent Halls & Rooms St Bldgs	42,195,272	46,155,912	47,771,368	9%
Other Rents and Royalties	5,210	5,470	5,744	
All Other Operating Grants	128,795	-	-	
Other Miscellaneous Revenue	1,920	156,582	164,412	
Other Reimb and Refunds	1,105	(10,585)	(11,114)	
Other Nonrevenue Receipts	14,920	-	-	
Operating Transfers In	525,714	552,000	579,600	
Operating Transfers Out	(2,000,000)	(2,100,000)	(2,205,000)	
Operating Transfers In, Intere	-			
Op Trsf Out-Interest Allocatio	(524,289)	(550,503)	(578,029)	
Total Available	48,910,976	55,047,374	55,112,231	

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

5142-5050 Housing System Operations (KU Fund 555) continuedOperating Transfer In:

Op Transfer in (Interest Allocation) - from Suspense 5704-2150 (KU Fund 498)	525,714	552,000	579,600
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Operating Transfer Out:

Housing Transfer from 5142 5050 to 5621-5110	(2,000,000)	(2,100,000)	(2,205,000)
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Operating Transfer Out-Intrest Allocation:

Avg Daily Balance Transfer to 5704      OP TRSF OUT-INTEREST ALLOCATIO	(524,289)	(550,503)	(578,029)
	<u>(2,524,289)</u>	<u>(2,650,503)</u>	<u>(2,783,029)</u>

Total Expenditure	41,883,839	49,667,208	49,862,231
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Total Carry Forward	7,027,137	5,380,166	5,250,000
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**EXPLANATION OF RECEIPT ESTIMATES -- DA 405**

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 Session Laws of Kansas, and K.S.A. 76-719

Estimates of FY 2025 and FY 2026 revenue based on the FY 2025 schedule of fees appear below.

Smart Cash Balance per KU records as of 06/30/2024 was \$ 1,599.26; there is a \$56.74 variance between Smart and IBARS balance.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	3,710	1,656	-
Education and Libraries (Required Campus Fees)	810,718	823,787	824,000
Student Health Fees	-		-
Average Daily Balance Interest	3,704	3,800	-
Total Available	818,132	829,243	824,000
Total Expenditure	816,476	829,243	824,000
Carry Forward	1,656	-	-

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

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

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 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.

\$2M of rent revenue due in FY2024 was receipted in FY2025 resulting in the FY 2024 rent revenue understated by \$2M and the FY2025 rent revenue inflated by \$2M.

Smart Cash Balance per KU records as of 06/30/2024 was \$1,172,161 - amount shown below includes rounding per IBARS.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	1,296,172	1,133,905	3,707,769
Education and Libraries	(894)	-	-
Salvaged Materials	300	-	-
Departmental or Agency Sales	317,309	250,000	250,000
Average Daily Balance Interest	157,567	120,000	120,000
Rent Halls & Rooms St Bldgs	-	-	-
Other Rents and Royalties	6,109,009	10,069,003	8,555,987
Other Fines Penalties Forfeit	967,480	700,000	700,000
Operating Transfers Out (see details below)	(2,822,504)	(2,000,000)	(1,800,000)
Total Available	6,024,439	10,272,908	11,533,756
Total Expenditure	4,890,534	6,565,139	8,033,756
Carry Forward	1,133,905	3,707,769	3,500,000

**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) continuedTransfers In:

Offset Transfer in/out related to cash flow timing

- - -

Transfers Out:

To 2545-2080

(670,928)

To 5802-5170

(2,151,576)(2,000,000)(1,800,000)(2,822,504)(2,000,000)(1,800,000)

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

Division of the Budget

State of Kansas

Agency: University of Kansas Lawrence

5621-5110 Housing System Repairs (KU Fund 556)

Statutory authority is provided by Chapter 88, Section 109, 110, 168 of Volume 2 of the 2024 Session Laws of Kansas, Chapter 110, Section 52 of Volume 3 of the 2024 Session Laws of Kansas, and K.S.A. 76-719

Cash balance as of 6/30/2024 was \$5,660,149.80.

	FY 2024 Actuals	FY 2025 Projected	FY 2026 Projected
Cash Forward	4,314,259	5,660,149	3,817,415
Average Daily Balance Interest	167,605	-	-
Operating Transfers in	2,167,605		
Operating Transfer out Interest Allocation	(167,605)	-	-
Total Available	6,481,864	5,660,149	3,817,415
Total Expenditure	821,715	1,842,734	-
Total Carry Forward	5,660,149	3,817,415	3,817,415
 <u>Operating Transfer In:</u>			
Housing Transfer from 5704-5150 to 5621-5110	167,605		
Housing Transfer from 5142 5050 to 5621-5110	2,000,000		
	7,827,754	-	-
 <u>Operating Transfer Out Interest Allocation:</u>			
Interest Allocation transfer from 5621-5110 to 5704-2150 (498) off budget	(167,605)		

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-21660-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:35:08

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
	Salaries and Wages	(9,618)	0	0	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>(9,618)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52300	Rents	238	0	0	0	0	0
52600	Fees-other Services	(31)	0	0	0	0	0
52900	Other Contractual Services	30	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>(9,381)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>(9,381)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>(9,381)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

# 406/410 series report

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**2024**  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
1	3147	3140 UNIVERSITY FDF	(9,618)	0	0	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>(9,618)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>52 TOTAL Salaries and Wages</b>	<b>(9,618)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	237	0	0	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>62 TOTAL Contractual Services</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>62 TOTAL All Funds</b>	<b>(9,381)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

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Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
3140	UNIVERSITY FDF	(9,381)	0	0	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>(9,381)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>82</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>(9,381)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

**406/410S - 406/410 series report**

**semiller / 2026A0200682**

**406/410 series report**

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**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:36:07

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	41,998,728 0	50,576,673 (430,603)	51,079,603 (433,407)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>41,998,728</b>	<b>50,146,070</b>	<b>50,646,196</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	124,066	124,066	124,066	0	0	0
52100	Freight and Express	12,901	12,901	12,901	0	0	0
52200	Printing and Advertising	3,022,453	3,022,453	3,022,453	0	0	0
52300	Rents	727,292	727,292	727,292	0	0	0
52400	Reparing and Servicing	2,313,356	2,313,356	2,313,356	0	0	0
52510	InState Travel and Subsistence	38,759	38,759	38,759	0	0	0
52520	Out of State Travel and Subsi	317,776	317,776	317,776	0	0	0
52530	International Travel and Subsi	7,336	7,336	7,336	0	0	0
52600	Fees-other Services	2,128,192	2,128,192	2,128,192	0	0	0
52700	Fee-Professional Services	2,495,903	2,495,903	2,495,903	0	0	0
52900	Other Contractual Services	1,420,712	1,420,712	1,420,712	0	0	0
	<b>TOTAL Contractual Services</b>	<b>12,608,746</b>	<b>12,608,746</b>	<b>12,608,746</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	9,238	9,238	9,238	0	0	0
53200	Food for Human Consumption	56,111	56,111	56,111	0	0	0
53400	Maint Constr Material Supply	26,835	26,835	26,835	0	0	0
53500	Vehicle Part Supply Accessory	1,631	1,631	1,631	0	0	0
53600	Pro Science Supply Material	47,755	47,755	47,755	0	0	0
53700	Office and Data Supplies	122,216	122,216	122,216	0	0	0
53800	Research Supplies and Matieria	153	153	153	0	0	0
53900	Other Supplies and Materials	72,106	72,106	72,106	0	0	0
	<b>TOTAL Commodities</b>	<b>336,045</b>	<b>336,045</b>	<b>336,045</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>4,783,817</b>	<b>4,783,817</b>	<b>4,783,817</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>59,727,336</b>	<b>67,874,678</b>	<b>68,374,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	(3,000)	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>59,724,336</b>	<b>67,874,678</b>	<b>68,374,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	(405,601)	(405,601)	(405,601)	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>(405,601)</b>	<b>(405,601)</b>	<b>(405,601)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>59,318,735</b>	<b>67,469,077</b>	<b>67,969,203</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682



**406/410 series report**

**Dept. Name:** University of Kansas  
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**Version:** 2026-A-02-00682

**Date:** 09/16/2024  
**Time:** 08:36:07

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	16,615,828	18,638,885	18,820,182	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>16,615,828</b>	<b>18,638,885</b>	<b>18,820,182</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	18,831,844	25,272,875	25,526,609	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>18,831,844</b>	<b>25,272,875</b>	<b>25,526,609</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2393	2390 JO CO EDU TRIANGLE RSCH FD	48,269	51,123	51,794	0	0	0
<b>1</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>48,269</b>	<b>51,123</b>	<b>51,794</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	5,434,194	5,527,194	5,584,189	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>5,434,194</b>	<b>5,527,194</b>	<b>5,584,189</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	1,068,593	1,086,596	1,096,829	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>1,068,593</b>	<b>1,086,596</b>	<b>1,096,829</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1352 TOTAL Salaries and Wages</b>	<b>41,998,728</b>	<b>50,576,673</b>	<b>51,079,603</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(430,603)	(433,407)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(430,603)</b>	<b>(433,407)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Shrinkage</b>	<b>0</b>	<b>(430,603)</b>	<b>(433,407)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	58,920	58,920	58,920	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>58,920</b>	<b>58,920</b>	<b>58,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	8,511,882	8,511,882	8,511,882	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>8,511,882</b>	<b>8,511,882</b>	<b>8,511,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	1,189,284	1,189,284	1,189,284	0	0	0
<b>2</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>1,189,284</b>	<b>1,189,284</b>	<b>1,189,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	2,631,315	2,631,315	2,631,315	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>2,631,315</b>	<b>2,631,315</b>	<b>2,631,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	213,576	213,576	213,576	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>213,576</b>	<b>213,576</b>	<b>213,576</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	7103	7000 INTEREST FD	3,769	3,769	3,769	0	0	0
<b>2</b>	<b>7103</b>	<b>7103 SUBTOTAL for 7103's</b>	<b>3,769</b>	<b>3,769</b>	<b>3,769</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1422 TOTAL Contractual Services</b>	<b>12,608,746</b>	<b>12,608,746</b>	<b>12,608,746</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	189,883	189,883	189,883	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>189,883</b>	<b>189,883</b>	<b>189,883</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	(38)	(38)	(38)	0	0	0
<b>3</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>(38)</b>	<b>(38)</b>	<b>(38)</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	146,200	146,200	146,200	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>146,200</b>	<b>146,200</b>	<b>146,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1452 TOTAL Commodities</b>	<b>336,045</b>	<b>336,045</b>	<b>336,045</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	4,189,850	4,189,850	4,189,850	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>4,189,850</b>	<b>4,189,850</b>	<b>4,189,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	593,967	593,967	593,967	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>593,967</b>	<b>593,967</b>	<b>593,967</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1472 TOTAL Capital Outlay</b>	<b>4,783,817</b>	<b>4,783,817</b>	<b>4,783,817</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2107	2000 GENERAL FF	0	0	0	0	0	0
<b>5</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1482 TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2545	2080 RESTRICTED FF	(3,000)	0	0	0	0	0
<b>9</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**406/410 series report**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
		<b>1492 TOTAL Other Assistance</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2107	2000 GENERAL FF	(405,601)	(405,601)	(405,601)	0	0	0
<b>92</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>(405,601)</b>	<b>(405,601)</b>	<b>(405,601)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1502 TOTAL Non-Expense Items</b>	<b>(405,601)</b>	<b>(405,601)</b>	<b>(405,601)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1502 TOTAL All Funds</b>	<b>59,318,735</b>	<b>67,469,077</b>	<b>67,969,203</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0023	OPERATING EXP-INCLD OFF HOS	16,674,748	18,267,202	18,445,695	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>16,674,748</b>	<b>18,267,202</b>	<b>18,445,695</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	31,317,858	37,758,889	38,012,623	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>31,317,858</b>	<b>37,758,889</b>	<b>38,012,623</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	1,237,515	1,240,369	1,241,040	0	0	0
<b>2393</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>1,237,515</b>	<b>1,240,369</b>	<b>1,241,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	8,802,676	8,898,676	8,955,671	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>8,802,676</b>	<b>8,898,676</b>	<b>8,955,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	1,282,169	1,300,172	1,310,405	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>1,282,169</b>	<b>1,300,172</b>	<b>1,310,405</b>	<b>0</b>	<b>0</b>	<b>0</b>
7000	INTEREST FD	3,769	3,769	3,769	0	0	0
<b>7103</b>	<b>SUBTOTAL INTEREST FD</b>	<b>3,769</b>	<b>3,769</b>	<b>3,769</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1620</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>59,318,735</b>	<b>67,469,077</b>	<b>67,969,203</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	262,754,834 0	281,309,060 (2,314,797)	283,431,136 (2,326,592)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>262,754,834</b>	<b>278,994,263</b>	<b>281,104,544</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	331,740	716,894	721,930	0	0	0
52100	Freight and Express	68,752	68,752	68,752	0	0	0
52200	Printing and Advertising	688,763	688,763	788,763	0	0	0
52300	Rents	1,675,753	1,732,553	1,732,263	0	0	0
52400	Reparing and Servicing	782,649	1,783,212	792,575	0	0	0
52510	InState Travel and Subsistence	620,988	620,988	620,988	0	0	0
52520	Out of State Travel and Subsis	2,250,495	2,250,495	2,250,495	0	0	0
52530	International Travel and Subsi	1,305,765	1,305,765	1,305,765	0	0	0
52600	Fees-other Services	14,137,932	19,535,936	20,539,535	0	0	0
52700	Fee-Professional Services	2,833,256	2,833,256	2,833,256	0	0	0
52800	Utilities	406,056	406,056	406,056	0	0	0
52900	Other Contractual Services	20,150,235	7,897,297	7,888,283	0	0	0
	<b>TOTAL Contractual Services</b>	<b>45,252,384</b>	<b>39,839,967</b>	<b>39,948,661</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	163,116	163,116	163,116	0	0	0
53100	Fee and Forage	741	741	741	0	0	0
53200	Food for Human Consumption	1,308,604	1,308,604	3,752,742	0	0	0
53300	Fuel (non-motor vehicle use)	443	443	443	0	0	0
53400	Maint Constr Material Supply	443,507	443,507	443,507	0	0	0
53500	Vehicle Part Supply Accessory	62,673	62,673	62,673	0	0	0
53600	Pro Science Supply Material	1,795,412	3,919,739	1,795,412	0	0	0
53700	Office and Data Supplies	1,157,861	1,326,861	1,344,861	0	0	0
53800	Research Supplies and Matieria	650,963	650,963	650,963	0	0	0
53900	Other Supplies and Materials	787,022	787,022	787,022	0	0	0
	<b>TOTAL Commodities</b>	<b>6,370,342</b>	<b>8,663,669</b>	<b>9,001,480</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>6,395,433</b>	<b>8,678,760</b>	<b>12,204,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
56100	Payments for Interest and Service	0	0	0	0	0	0
	<b>SUBTOTAL State Operations</b>	<b>320,772,993</b>	<b>336,176,659</b>	<b>342,259,111</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	50	0	0	0	0	0
55500	State Special Grants	199,396	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>199,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>320,972,439</b>	<b>336,176,659</b>	<b>342,259,111</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	18,230	11,962	11,962	0	0	0
77300	Transfers	15,000,000	0	0	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>15,018,230</b>	<b>11,962</b>	<b>11,962</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>335,990,669</b>	<b>336,188,621</b>	<b>342,271,073</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	93,158,788	94,075,493	94,680,697	0	0	0
1	1000	0170 GEOLOGICAL SURVEY	1,072	0	0	0	0	0
1	1000	0370 UMBILICAL CORD MATRIX PROJECT	122,878	71,146	71,414	0	0	0
1	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	6,427,586	6,484,740	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>93,282,738</b>	<b>100,574,225</b>	<b>101,236,851</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	128,612,482	142,398,390	143,360,674	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>128,612,482</b>	<b>142,398,390</b>	<b>143,360,674</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2123	2170 FIRE SVC TRAINING PROGRAM FD	1,077,151	1,185,432	1,197,716	0	0	0
<b>1</b>	<b>2123</b>	<b>2123 SUBTOTAL for 2123's</b>	<b>1,077,151</b>	<b>1,185,432</b>	<b>1,197,716</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2133	2020 LAW ENFORCEMENT TRN CTR FD	4,676,698	0	0	0	0	0
<b>1</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>4,676,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2393	2390 JO CO EDU TRIANGLE RSCH FD	2,970,019	3,051,148	3,076,885	0	0	0
<b>1</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>2,970,019</b>	<b>3,051,148</b>	<b>3,076,885</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2475	2500 FACLTY OF DISTINCTION MTCHG FD	1,407,360	2,841,479	3,001,495	0	0	0
<b>1</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>1,407,360</b>	<b>2,841,479</b>	<b>3,001,495</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	23,966,255	24,943,592	25,175,232	0	0	0
1	2545	2081 RESTRICTED FF-RESTRICTED FD	556,660	0	0	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>24,522,915</b>	<b>24,943,592</b>	<b>25,175,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	6,205,471	6,314,794	6,382,283	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>6,205,471</b>	<b>6,314,794</b>	<b>6,382,283</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1482 TOTAL Salaries and Wages</b>	<b>262,754,834</b>	<b>281,309,060</b>	<b>283,431,136</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(2,163,485)	(2,174,492)	0	0	0
10	1000	0370 UMBILICAL CORD MATRIX PROJECT	0	(1,657)	(1,657)	0	0	0
10	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	(149,655)	(150,443)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(2,314,797)</b>	<b>(2,326,592)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1512 TOTAL Shrinkage</b>	<b>0</b>	<b>(2,314,797)</b>	<b>(2,326,592)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	336,536	2,234,540	336,536	0	0	0
2	1000	0170 GEOLOGICAL SURVEY	5	5	5	0	0	0
2	1000	0370 UMBILICAL CORD MATRIX PROJECT	5,610	62,410	63,068	0	0	0
2	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	2,422,950	2,528,815	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>342,151</b>	<b>4,719,905</b>	<b>2,928,424</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	27,704,675	18,951,745	20,846,920	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>27,704,675</b>	<b>18,951,745</b>	<b>20,846,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2123	2170 FIRE SVC TRAINING PROGRAM FD	406,114	785,000	790,000	0	0	0
<b>2</b>	<b>2123</b>	<b>2123 SUBTOTAL for 2123's</b>	<b>406,114</b>	<b>785,000</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2133	2020 LAW ENFORCEMENT TRN CTR FD	1,416,119	0	0	0	0	0
<b>2</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>1,416,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	2,039,604	2,039,604	2,039,604	0	0	0
<b>2</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>2,039,604</b>	<b>2,039,604</b>	<b>2,039,604</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2475	2500 FACLTY OF DISTINCTION MTCHG FD	12,573	12,573	12,573	0	0	0
<b>2</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>12,573</b>	<b>12,573</b>	<b>12,573</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	13,029,725	13,029,725	13,029,725	0	0	0
2	2545	2081 RESTRICTED FF-RESTRICTED FD	8	0	0	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>13,029,733</b>	<b>13,029,725</b>	<b>13,029,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	301,415	301,415	301,415	0	0	0

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<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>301,415</b>	<b>301,415</b>	<b>301,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1632 TOTAL Contractual Services</b>	<b>45,252,384</b>	<b>39,839,967</b>	<b>39,948,661</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0370 UMBILICAL CORD MATRIX PROJECT	20,840	20,840	20,840	0	0	0
3	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	1,124,379	1,124,379	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>20,840</b>	<b>1,145,219</b>	<b>1,145,219</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	2,139,815	4,264,142	4,583,953	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>2,139,815</b>	<b>4,264,142</b>	<b>4,583,953</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2123	2170 FIRE SVC TRAINING PROGRAM FD	133,043	302,043	320,043	0	0	0
<b>3</b>	<b>2123</b>	<b>2123 SUBTOTAL for 2123's</b>	<b>133,043</b>	<b>302,043</b>	<b>320,043</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2133	2020 LAW ENFORCEMENT TRN CTR FD	1,124,379	0	0	0	0	0
<b>3</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>1,124,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	16,133	16,133	16,133	0	0	0
<b>3</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>16,133</b>	<b>16,133</b>	<b>16,133</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2475	2500 FACLTY OF DISTINCTION MTCHG FD	64	64	64	0	0	0
<b>3</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	2,902,366	2,902,366	2,902,366	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>2,902,366</b>	<b>2,902,366</b>	<b>2,902,366</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3147	3140 UNIVERSITY FDF	33,702	33,702	33,702	0	0	0
<b>3</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>33,702</b>	<b>33,702</b>	<b>33,702</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1722 TOTAL Commodities</b>	<b>6,370,342</b>	<b>8,663,669</b>	<b>9,001,480</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0370 UMBILICAL CORD MATRIX PROJECT	69	69	69	0	0	0
4	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	1,101,841	1,101,841	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>69</b>	<b>1,101,910</b>	<b>1,101,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	2,982,336	5,106,663	8,617,329	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>2,982,336</b>	<b>5,106,663</b>	<b>8,617,329</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2123	2170 FIRE SVC TRAINING PROGRAM FD	96,571	255,571	270,571	0	0	0
<b>4</b>	<b>2123</b>	<b>2123 SUBTOTAL for 2123's</b>	<b>96,571</b>	<b>255,571</b>	<b>270,571</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2133	2020 LAW ENFORCEMENT TRN CTR FD	1,101,841	0	0	0	0	0
<b>4</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>1,101,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	2,155,280	2,155,280	2,155,280	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>2,155,280</b>	<b>2,155,280</b>	<b>2,155,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3147	3140 UNIVERSITY FDF	59,336	59,336	59,336	0	0	0
<b>4</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>59,336</b>	<b>59,336</b>	<b>59,336</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1792 TOTAL Capital Outlay</b>	<b>6,395,433</b>	<b>8,678,760</b>	<b>12,204,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2107	2000 GENERAL FF	0	0	0	0	0	0
<b>5</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2133	2020 LAW ENFORCEMENT TRN CTR FD	0	0	0	0	0	0
<b>5</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2545	2080 RESTRICTED FF	0	0	0	0	0	0
<b>5</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1822 TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	2153	2153 2153 Kan-grow engineering fund	0	0	0	0	0	0
<b>6</b>	<b>2153</b>	<b>2153 SUBTOTAL for 2153's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	2545	2080 RESTRICTED FF	0	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
<b>6</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1842</b>	<b>TOTAL Debt Service - Interest</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2107	2000 GENERAL FF	13,051	0	0	0	0	0
<b>9</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>13,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2545	2080 RESTRICTED FF	19,330	0	0	0	0	0
<b>9</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>19,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3147	3140 UNIVERSITY FDF	167,065	0	0	0	0	0
<b>9</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>167,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1872</b>	<b>TOTAL Other Assistance</b>	<b>199,446</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	0	0	0	0	0	0
<b>92</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2133	2020 LAW ENFORCEMENT TRN CTR FD	6,268	0	0	0	0	0
<b>92</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>6,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	11,962	11,962	11,962	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>11,962</b>	<b>11,962</b>	<b>11,962</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2878	2878 2878 HEALTH COLLABORATION FUND	15,000,000	0	0	0	0	0
<b>92</b>	<b>2878</b>	<b>2878 SUBTOTAL for 2878's</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1912</b>	<b>TOTAL Non-Expense Items</b>	<b>15,018,230</b>	<b>11,962</b>	<b>11,962</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1912</b>	<b>TOTAL All Funds</b>	<b>335,990,669</b>	<b>336,188,621</b>	<b>342,271,073</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**406/410 series report**

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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0023	OPERATING EXP-INCLD OFF HOS	93,495,324	94,146,548	92,842,741	0	0	0
0170	GEOLOGICAL SURVEY	1,077	5	5	0	0	0
0370	UMBILICAL CORD MATRIX PROJECT	149,397	152,808	153,734	0	0	0
0380	KS Law Enfrcmnt Trng Ctr Op Ex	0	10,927,101	11,089,332	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>93,645,798</b>	<b>105,226,462</b>	<b>104,085,812</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	161,452,359	170,720,940	177,408,876	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>161,452,359</b>	<b>170,720,940</b>	<b>177,408,876</b>	<b>0</b>	<b>0</b>	<b>0</b>
2170	FIRE SVC TRAINING PROGRAM FD	1,712,879	2,528,046	2,578,330	0	0	0
<b>2123</b>	<b>SUBTOTAL FIRE SVC TRAINING PROGRAM FD</b>	<b>1,712,879</b>	<b>2,528,046</b>	<b>2,578,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020	LAW ENFORCEMENT TRN CTR FD	8,325,305	0	0	0	0	0
<b>2133</b>	<b>SUBTOTAL LAW ENFORCEMENT TRN CTR FD</b>	<b>8,325,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2153	Kan-grow engineering fund	0	0	0	0	0	0
<b>2153</b>	<b>SUBTOTAL Kan-grow engineering fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	5,025,756	5,106,885	5,132,622	0	0	0
<b>2393</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>5,025,756</b>	<b>5,106,885</b>	<b>5,132,622</b>	<b>0</b>	<b>0</b>	<b>0</b>
2500	FACLTY OF DISTINCTION MTCHG FD	1,419,997	2,854,116	3,014,132	0	0	0
<b>2475</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>1,419,997</b>	<b>2,854,116</b>	<b>3,014,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	42,084,918	43,042,925	43,274,565	0	0	0
2081	RESTRICTED FF-RESTRICTED FD	556,668	0	0	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>42,641,586</b>	<b>43,042,925</b>	<b>43,274,565</b>	<b>0</b>	<b>0</b>	<b>0</b>
2878	HEALTH COLLABORATION FUND	15,000,000	0	0	0	0	0
<b>2878</b>	<b>SUBTOTAL HEALTH COLLABORATION FUND</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	6,766,989	6,709,247	6,776,736	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>6,766,989</b>	<b>6,709,247</b>	<b>6,776,736</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2158</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>335,990,669</b>	<b>336,188,621</b>	<b>342,271,073</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
519990	Salaries and Wages SHRINKAGE	37,837,742 0	48,973,382 (427,217)	49,468,315 (430,161)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>37,837,742</b>	<b>48,546,165</b>	<b>49,038,154</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	135,246	135,246	135,246	0	0	0
52100	Freight and Express	50,166	50,166	50,166	0	0	0
52200	Printing and Advertising	836,762	716,012	716,012	0	0	0
52300	Rents	380,387	380,387	380,387	0	0	0
52400	Reparing and Servicing	411,902	411,902	411,902	0	0	0
52510	InState Travel and Subsistence	30,304	30,304	30,304	0	0	0
52520	Out of State Travel and Subsis	275,621	275,621	275,621	0	0	0
52530	International Travel and Subsi	80,654	80,654	80,654	0	0	0
52600	Fees-other Services	4,700,350	4,700,350	5,199,045	0	0	0
52700	Fee-Professional Services	764,332	764,332	764,332	0	0	0
52900	Other Contractual Services	4,001,955	4,001,955	4,001,955	0	0	0
	<b>TOTAL Contractual Services</b>	<b>11,667,679</b>	<b>11,546,929</b>	<b>12,045,624</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	4,369	4,369	4,369	0	0	0
53100	Fee and Forage	10	10	10	0	0	0
53200	Food for Human Consumption	36,517	36,517	36,517	0	0	0
53400	Maint Constr Material Supply	97,352	97,352	97,352	0	0	0
53500	Vehicle Part Supply Accessory	7,050	7,050	7,050	0	0	0
53600	Pro Science Supply Material	1,112,873	1,112,873	1,184,066	0	0	0
53700	Office and Data Supplies	312,607	312,607	312,607	0	0	0
53800	Research Supplies and Materia	3,410	3,410	3,410	0	0	0
53900	Other Supplies and Materials	134,302	134,302	134,302	0	0	0
	<b>TOTAL Commodities</b>	<b>1,708,490</b>	<b>1,708,490</b>	<b>1,779,683</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>4,583,201</b>	<b>4,583,201</b>	<b>4,785,678</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>55,797,112</b>	<b>66,384,785</b>	<b>67,649,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>55,797,112</b>	<b>66,384,785</b>	<b>67,649,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	8,628	8,628	8,628	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>8,628</b>	<b>8,628</b>	<b>8,628</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>55,805,740</b>	<b>66,393,413</b>	<b>67,657,767</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**406/410 series report**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	15,639,507	19,505,702	19,698,534	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>15,639,507</b>	<b>19,505,702</b>	<b>19,698,534</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	19,064,217	26,107,685	26,379,726	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>19,064,217</b>	<b>26,107,685</b>	<b>26,379,726</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2393	2390 JO CO EDU TRIANGLE RSCH FD	4,309	932,679	936,225	0	0	0
<b>1</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>4,309</b>	<b>932,679</b>	<b>936,225</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	2,224,728	2,265,318	2,291,209	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>2,224,728</b>	<b>2,265,318</b>	<b>2,291,209</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	159,423	161,998	162,621	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>159,423</b>	<b>161,998</b>	<b>162,621</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3638	3637 GEER II CRRSA SUPPLEMENTAL	745,558	0	0	0	0	0
<b>1</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>745,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1342 TOTAL Salaries and Wages</b>	<b>37,837,742</b>	<b>48,973,382</b>	<b>49,468,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(427,217)	(430,161)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(427,217)</b>	<b>(430,161)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1352 TOTAL Shrinkage</b>	<b>0</b>	<b>(427,217)</b>	<b>(430,161)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	54,365	54,365	54,365	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>54,365</b>	<b>54,365</b>	<b>54,365</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	9,973,891	9,973,891	10,472,586	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>9,973,891</b>	<b>9,973,891</b>	<b>10,472,586</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	330,066	330,066	330,066	0	0	0
<b>2</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>330,066</b>	<b>330,066</b>	<b>330,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	1,184,856	1,184,856	1,184,856	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>1,184,856</b>	<b>1,184,856</b>	<b>1,184,856</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	3,751	3,751	3,751	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>3,751</b>	<b>3,751</b>	<b>3,751</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3638	3637 GEER II CRRSA SUPPLEMENTAL	120,750	0	0	0	0	0
<b>2</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>120,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1412 TOTAL Contractual Services</b>	<b>11,667,679</b>	<b>11,546,929</b>	<b>12,045,624</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	1,423,851	1,423,851	1,495,044	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>1,423,851</b>	<b>1,423,851</b>	<b>1,495,044</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	16,725	16,725	16,725	0	0	0
<b>3</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>16,725</b>	<b>16,725</b>	<b>16,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	267,484	267,484	267,484	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>267,484</b>	<b>267,484</b>	<b>267,484</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3147	3140 UNIVERSITY FDF	430	430	430	0	0	0
<b>3</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1452 TOTAL Commodities</b>	<b>1,708,490</b>	<b>1,708,490</b>	<b>1,779,683</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	4,049,538	4,049,538	4,252,015	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>4,049,538</b>	<b>4,049,538</b>	<b>4,252,015</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2393	2390 JO CO EDU TRIANGLE RSCH FD	125,868	125,868	125,868	0	0	0
<b>4</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>125,868</b>	<b>125,868</b>	<b>125,868</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	407,795	407,795	407,795	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>407,795</b>	<b>407,795</b>	<b>407,795</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-43000-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
		<b>1482 TOTAL Capital Outlay</b>	<b>4,583,201</b>	<b>4,583,201</b>	<b>4,785,678</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	8,628	8,628	8,628	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>8,628</b>	<b>8,628</b>	<b>8,628</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1492 TOTAL Non-Expense Items</b>	<b>8,628</b>	<b>8,628</b>	<b>8,628</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1492 TOTAL All Funds</b>	<b>55,805,740</b>	<b>66,393,413</b>	<b>67,657,767</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

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Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0023	OPERATING EXP-INCLD OFF HOS	15,693,872	19,132,850	19,322,738	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>15,693,872</b>	<b>19,132,850</b>	<b>19,322,738</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	34,511,497	41,554,965	42,599,371	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>34,511,497</b>	<b>41,554,965</b>	<b>42,599,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	476,968	1,405,338	1,408,884	0	0	0
<b>2393</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>476,968</b>	<b>1,405,338</b>	<b>1,408,884</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	4,093,491	4,134,081	4,159,972	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>4,093,491</b>	<b>4,134,081</b>	<b>4,159,972</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	163,604	166,179	166,802	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>163,604</b>	<b>166,179</b>	<b>166,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
3637	GEER II CRRSA SUPPLEMENTAL	866,308	0	0	0	0	0
<b>3638</b>	<b>SUBTOTAL GOV EMER ED RELIEF FED FUND</b>	<b>866,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1608</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>55,805,740</b>	<b>66,393,413</b>	<b>67,657,767</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

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**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	32,415,479 0	35,830,523 (233,186)	36,225,815 (235,115)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>32,415,479</b>	<b>35,597,337</b>	<b>35,990,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	175,390	175,390	175,390	0	0	0
52100	Freight and Express	29,820	29,820	29,820	0	0	0
52200	Printing and Advertising	579,404	513,136	504,058	0	0	0
52300	Rents	1,207,279	1,207,279	1,522,757	0	0	0
52400	Reparing and Servicing	287,958	287,958	287,958	0	0	0
52510	InState Travel and Subsistence	153,041	153,041	153,041	0	0	0
52520	Out of State Travel and Subsi	675,107	675,107	675,107	0	0	0
52530	International Travel and Subs	72,964	72,964	72,964	0	0	0
52600	Fees-other Services	3,326,458	3,326,458	3,326,458	0	0	0
52700	Fee-Professional Services	1,266,659	1,266,659	1,266,659	0	0	0
52800	Utilities	414,273	414,273	414,273	0	0	0
52900	Other Contractual Services	1,568,437	1,559,359	1,568,437	0	0	0
	<b>TOTAL Contractual Services</b>	<b>9,756,790</b>	<b>9,681,444</b>	<b>9,996,922</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	135,768	135,768	135,768	0	0	0
53100	Fee and Forage	5	5	5	0	0	0
53200	Food for Human Consumption	267,372	267,372	267,372	0	0	0
53400	Maint Constr Material Supply	93,758	93,758	93,758	0	0	0
53500	Vehicle Part Supply Accessory	4,888	4,888	4,888	0	0	0
53600	Pro Science Supply Material	269,722	269,722	292,951	0	0	0
53700	Office and Data Supplies	381,670	381,670	381,670	0	0	0
53800	Research Supplies and Matieria	3,738	3,738	3,738	0	0	0
53900	Other Supplies and Materials	620,933	620,933	620,933	0	0	0
	<b>TOTAL Commodities</b>	<b>1,777,854</b>	<b>1,777,854</b>	<b>1,801,083</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,307,000</b>	<b>1,089,898</b>	<b>1,113,036</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>45,257,123</b>	<b>48,146,533</b>	<b>48,901,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	138,851	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>138,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>45,395,974</b>	<b>48,146,533</b>	<b>48,901,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	16,252	193,974	16,252	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>16,252</b>	<b>193,974</b>	<b>16,252</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>45,412,226</b>	<b>48,340,507</b>	<b>48,917,993</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

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**Version:** 2026-A-02-00682

**Date:** 09/16/  
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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	9,368,124	10,130,250	10,244,113	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>9,368,124</b>	<b>10,130,250</b>	<b>10,244,113</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	12,908,971	14,984,805	15,159,930	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>12,908,971</b>	<b>14,984,805</b>	<b>15,159,930</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2534	2050 KS CARREER WORK STUDY PRG FD	13,410	0	0	0	0	0
<b>1</b>	<b>2534</b>	<b>2534 SUBTOTAL for 2534's</b>	<b>13,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	6,578,941	6,690,226	6,756,635	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>6,578,941</b>	<b>6,690,226</b>	<b>6,756,635</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	1,671,163	1,957,924	1,978,308	0	0	0
<b>1</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>1,671,163</b>	<b>1,957,924</b>	<b>1,978,308</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	151,246	153,689	154,280	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>151,246</b>	<b>153,689</b>	<b>154,280</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3638	3637 GEER II CRRSA SUPPLEMENTAL	68,709	0	0	0	0	0
<b>1</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>68,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	5136	5030 HEALTH SERVICE FD	1,567,610	1,828,448	1,846,377	0	0	0
<b>1</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>1,567,610</b>	<b>1,828,448</b>	<b>1,846,377</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	5142	5050 HOUSING SYSTEM OPERATIONS FD	87,305	85,181	86,172	0	0	0
<b>1</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>87,305</b>	<b>85,181</b>	<b>86,172</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1392 TOTAL Salaries and Wages</b>	<b>32,415,479</b>	<b>35,830,523</b>	<b>36,225,815</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(233,186)	(235,115)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(233,186)</b>	<b>(235,115)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1402 TOTAL Shrinkage</b>	<b>0</b>	<b>(233,186)</b>	<b>(235,115)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	32,549	32,549	32,549	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>32,549</b>	<b>32,549</b>	<b>32,549</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	3,154,783	3,154,783	3,470,261	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>3,154,783</b>	<b>3,154,783</b>	<b>3,470,261</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	9,560	9,560	9,560	0	0	0
<b>2</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>9,560</b>	<b>9,560</b>	<b>9,560</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2534	2050 KS CARREER WORK STUDY PRG FD	106	0	0	0	0	0
<b>2</b>	<b>2534</b>	<b>2534 SUBTOTAL for 2534's</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	5,687,008	5,687,008	5,687,008	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>5,687,008</b>	<b>5,687,008</b>	<b>5,687,008</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	587,243	587,243	587,243	0	0	0
<b>2</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>587,243</b>	<b>587,243</b>	<b>587,243</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	425	425	425	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3638	3637 GEER II CRRSA SUPPLEMENTAL	75,240	0	0	0	0	0
<b>2</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>75,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5136	5030 HEALTH SERVICE FD	209,539	209,539	209,539	0	0	0
<b>2</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>209,539</b>	<b>209,539</b>	<b>209,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5142	5050 HOUSING SYSTEM OPERATIONS FD	337	337	337	0	0	0
<b>2</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1502 TOTAL Contractual Services</b>	<b>9,756,790</b>	<b>9,681,444</b>	<b>9,996,922</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	464,575	464,575	487,804	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>464,575</b>	<b>464,575</b>	<b>487,804</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	7,703	7,703	7,703	0	0	0
<b>3</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>7,703</b>	<b>7,703</b>	<b>7,703</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	1,025,526	1,025,526	1,025,526	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>1,025,526</b>	<b>1,025,526</b>	<b>1,025,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	264,861	264,861	264,861	0	0	0
<b>3</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>264,861</b>	<b>264,861</b>	<b>264,861</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5136	5030 HEALTH SERVICE FD	15,189	15,189	15,189	0	0	0
<b>3</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>15,189</b>	<b>15,189</b>	<b>15,189</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1552</b>	<b>TOTAL Commodities</b>	<b>1,777,854</b>	<b>1,777,854</b>	<b>1,801,083</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	462,754	462,754	485,892	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>462,754</b>	<b>462,754</b>	<b>485,892</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	580,009	580,009	580,009	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>580,009</b>	<b>580,009</b>	<b>580,009</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	40,298	40,298	40,298	0	0	0
<b>4</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>40,298</b>	<b>40,298</b>	<b>40,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3638	3637 GEER II CRRSA SUPPLEMENTAL	217,102	0	0	0	0	0
<b>4</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>217,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	5136	5030 HEALTH SERVICE FD	6,837	6,837	6,837	0	0	0
<b>4</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>6,837</b>	<b>6,837</b>	<b>6,837</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1602</b>	<b>TOTAL Capital Outlay</b>	<b>1,307,000</b>	<b>1,089,898</b>	<b>1,113,036</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2545	2080 RESTRICTED FF	0	0	0	0	0	0
<b>5</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1612</b>	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2534	2050 KS CARREER WORK STUDY PRG FD	135,651	0	0	0	0	0
<b>9</b>	<b>2534</b>	<b>2534 SUBTOTAL for 2534's</b>	<b>135,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2545	2080 RESTRICTED FF	3,200	0	0	0	0	0
<b>9</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1632</b>	<b>TOTAL Other Assistance</b>	<b>138,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2534	2050 KS CARREER WORK STUDY PRG FD	0	177,722	0	0	0	0
<b>92</b>	<b>2534</b>	<b>2534 SUBTOTAL for 2534's</b>	<b>0</b>	<b>177,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	15,738	15,738	15,738	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>15,738</b>	<b>15,738</b>	<b>15,738</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	514	514	514	0	0	0
<b>92</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>514</b>	<b>514</b>	<b>514</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1662</b>	<b>TOTAL Non-Expense Items</b>	<b>16,252</b>	<b>193,974</b>	<b>16,252</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1662</b>	<b>TOTAL All Funds</b>	<b>45,412,226</b>	<b>48,340,507</b>	<b>48,917,993</b>	<b>0</b>	<b>0</b>	<b>0</b>

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
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**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0023	OPERATING EXP-INCLD OFF HOS	9,400,673	9,929,613	10,041,547	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>9,400,673</b>	<b>9,929,613</b>	<b>10,041,547</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	16,991,083	19,066,917	19,603,887	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>16,991,083</b>	<b>19,066,917</b>	<b>19,603,887</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	17,263	17,263	17,263	0	0	0
<b>2393</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>17,263</b>	<b>17,263</b>	<b>17,263</b>	<b>0</b>	<b>0</b>	<b>0</b>
2050	KS CARREER WORK STUDY PRG FD	149,167	177,722	0	0	0	0
<b>2534</b>	<b>SUBTOTAL KS CARREER WORK STUDY PRG FD</b>	<b>149,167</b>	<b>177,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	13,890,422	13,998,507	14,064,916	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>13,890,422</b>	<b>13,998,507</b>	<b>14,064,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
2860	STDNT REC/FIT CTR REV ACT 00Q	2,564,079	2,850,840	2,871,224	0	0	0
<b>2864</b>	<b>SUBTOTAL KU STDNT REC/FIT CTR K DFA 00Q</b>	<b>2,564,079</b>	<b>2,850,840</b>	<b>2,871,224</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	151,671	154,114	154,705	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>151,671</b>	<b>154,114</b>	<b>154,705</b>	<b>0</b>	<b>0</b>	<b>0</b>
3637	GEER II CRRSA SUPPLEMENTAL	361,051	0	0	0	0	0
<b>3638</b>	<b>SUBTOTAL GOV EMER ED RELIEF FED FUND</b>	<b>361,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5030	HEALTH SERVICE FD	1,799,175	2,060,013	2,077,942	0	0	0
<b>5136</b>	<b>SUBTOTAL HEALTH SERVICE FD</b>	<b>1,799,175</b>	<b>2,060,013</b>	<b>2,077,942</b>	<b>0</b>	<b>0</b>	<b>0</b>
5050	HOUSING SYSTEM OPERATIONS FD	87,642	85,518	86,509	0	0	0
<b>5142</b>	<b>SUBTOTAL HOUSING SYSTEM OPERATIONS FD</b>	<b>87,642</b>	<b>85,518</b>	<b>86,509</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1852</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>45,412,226</b>	<b>48,340,507</b>	<b>48,917,993</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682



**406/410 series report**

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**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
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Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	142,302,780 0	145,369,264 (381,363)	146,784,271 (383,597)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>142,302,780</b>	<b>144,987,901</b>	<b>146,400,674</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	67,491	67,491	67,491	0	0	0
52100	Freight and Express	40,370	40,370	40,370	0	0	0
52200	Printing and Advertising	171,471	171,471	171,471	0	0	0
52300	Rents	185,679	820,734	748,294	0	0	0
52400	Reparing and Servicing	194,852	193,679	193,679	0	0	0
52510	InState Travel and Subsistence	139,741	139,741	139,741	0	0	0
52520	Out of State Travel and Subsi	1,116,589	1,116,589	1,116,589	0	0	0
52530	International Travel and Subs	517,181	517,181	517,181	0	0	0
52600	Fees-other Services	13,291,341	3,769,727	3,320,154	0	0	0
52700	Fee-Professional Services	1,677,042	1,677,042	1,810,133	0	0	0
52800	Utilities	7,723	7,723	7,723	0	0	0
52900	Other Contractual Services	572,911	572,911	572,911	0	0	0
	<b>TOTAL Contractual Services</b>	<b>17,982,391</b>	<b>9,094,659</b>	<b>8,705,737</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	8,921	8,921	8,921	0	0	0
53100	Fee and Forage	376	376	376	0	0	0
53200	Food for Human Consumption	66,819	66,819	66,819	0	0	0
53400	Maint Constr Material Supply	122,161	70,447	70,447	0	0	0
53500	Vehicle Part Supply Accessory	67,000	67,000	67,000	0	0	0
53600	Pro Science Supply Material	861,603	861,603	861,603	0	0	0
53700	Office and Data Supplies	339,916	339,916	386,926	0	0	0
53800	Research Supplies and Matieria	271,492	271,492	271,492	0	0	0
53900	Other Supplies and Materials	39,794	39,794	39,794	0	0	0
	<b>TOTAL Commodities</b>	<b>1,778,082</b>	<b>1,726,368</b>	<b>1,773,378</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>3,511,949</b>	<b>3,513,089</b>	<b>3,646,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
56100	Payments for Interest and Service	0	0	0	0	0	0
	<b>SUBTOTAL State Operations</b>	<b>165,575,202</b>	<b>159,322,017</b>	<b>160,525,969</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	115,703	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>115,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>165,690,905</b>	<b>159,322,017</b>	<b>160,525,969</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	669	669	669	0	0	0
77300	Transfers	3,681,831	878,509	878,509	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>3,682,500</b>	<b>879,178</b>	<b>879,178</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>169,373,405</b>	<b>160,201,195</b>	<b>161,405,147</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
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**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	8,334,252	7,492,762	7,566,735	0	0	0
1	1000	0170 GEOLOGICAL SURVEY	6,707,994	8,917,395	8,990,812	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>15,042,246</b>	<b>16,410,157</b>	<b>16,557,547</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	1800	1810 SWPF-GEOLOGICAL SURVEY	26,078	39,236	0	0	0	0
1	1800	NEW1 WATER QUANTITY/AQUIFER	0	0	39,236	0	0	0
<b>1</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>26,078</b>	<b>39,236</b>	<b>39,236</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	10,870,978	10,416,395	10,519,938	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>10,870,978</b>	<b>10,416,395</b>	<b>10,519,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2123	2170 FIRE SVC TRAINING PROGRAM FD	1,644	0	0	0	0	0
<b>1</b>	<b>2123</b>	<b>2123 SUBTOTAL for 2123's</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2475	2500 FACLTY OF DISTINCTION MTCHG FD	34,662	5,829	5,870	0	0	0
<b>1</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>34,662</b>	<b>5,829</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	42,072,642	59,552,824	60,159,728	0	0	0
1	2545	2081 RESTRICTED FF-RESTRICTED FD	16,471,586	0	0	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>58,544,228</b>	<b>59,552,824</b>	<b>60,159,728</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2905	2160 SPONSORED RESEARCH OVERHEAD FD	3,219,554	3,445,551	3,485,971	0	0	0
<b>1</b>	<b>2905</b>	<b>2905 SUBTOTAL for 2905's</b>	<b>3,219,554</b>	<b>3,445,551</b>	<b>3,485,971</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	54,563,390	55,499,272	56,015,981	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>54,563,390</b>	<b>55,499,272</b>	<b>56,015,981</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1452 TOTAL Salaries and Wages</b>	<b>142,302,780</b>	<b>145,369,264</b>	<b>146,784,271</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(173,731)	(174,988)	0	0	0
10	1000	0170 GEOLOGICAL SURVEY	0	(207,632)	(208,609)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(381,363)</b>	<b>(383,597)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1472 TOTAL Shrinkage</b>	<b>0</b>	<b>(381,363)</b>	<b>(383,597)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	29,200	29,200	29,200	0	0	0
2	1000	0170 GEOLOGICAL SURVEY	563,827	1,198,882	676,869	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>593,027</b>	<b>1,228,082</b>	<b>706,069</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1800	1810 SWPF-GEOLOGICAL SURVEY	764	764	0	0	0	0
2	1800	NEW1 WATER QUANTITY/AQUIFER	0	0	764	0	0	0
<b>2</b>	<b>1800</b>	<b>1800 SUBTOTAL for 1800's</b>	<b>764</b>	<b>764</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	2,661,827	2,661,827	2,794,918	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>2,661,827</b>	<b>2,661,827</b>	<b>2,794,918</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2475	2500 FACLTY OF DISTINCTION MTCHG FD	37,665	37,665	37,665	0	0	0
<b>2</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>37,665</b>	<b>37,665</b>	<b>37,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	3,256,972	3,255,799	3,255,799	0	0	0
2	2545	2081 RESTRICTED FF-RESTRICTED FD	9,521,614	0	0	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>12,778,586</b>	<b>3,255,799</b>	<b>3,255,799</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2905	2160 SPONSORED RESEARCH OVERHEAD FD	11,398	11,398	11,398	0	0	0
<b>2</b>	<b>2905</b>	<b>2905 SUBTOTAL for 2905's</b>	<b>11,398</b>	<b>11,398</b>	<b>11,398</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	1,899,124	1,899,124	1,899,124	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>1,899,124</b>	<b>1,899,124</b>	<b>1,899,124</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1572 TOTAL Contractual Services</b>	<b>17,982,391</b>	<b>9,094,659</b>	<b>8,705,737</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0170 GEOLOGICAL SURVEY	296,216	296,216	296,216	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>296,216</b>	<b>296,216</b>	<b>296,216</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	940,208	940,208	987,218	0	0	0

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>940,208</b>	<b>940,208</b>	<b>987,218</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2475	2500 FACLTY OF DISTINCTION MTCHG FD	1,548	1,548	1,548	0	0	0
<b>3</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>1,548</b>	<b>1,548</b>	<b>1,548</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	445,382	445,382	445,382	0	0	0
3	2545	2081 RESTRICTED FF-RESTRICTED FD	51,714	0	0	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>497,096</b>	<b>445,382</b>	<b>445,382</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3147	3140 UNIVERSITY FDF	3147	43,014	43,014	0	0	0
<b>3</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>43,014</b>	<b>43,014</b>	<b>43,014</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1632 TOTAL Commodities</b>	<b>1,778,082</b>	<b>1,726,368</b>	<b>1,773,378</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0170 GEOLOGICAL SURVEY	291,910	291,910	291,910	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>291,910</b>	<b>291,910</b>	<b>291,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	1,723,947	1,723,947	1,857,038	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>1,723,947</b>	<b>1,723,947</b>	<b>1,857,038</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2475	2500 FACLTY OF DISTINCTION MTCHG FD	13,775	13,775	13,775	0	0	0
<b>4</b>	<b>2475</b>	<b>2475 SUBTOTAL for 2475's</b>	<b>13,775</b>	<b>13,775</b>	<b>13,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	800,192	800,192	800,192	0	0	0
4	2545	2081 RESTRICTED FF-RESTRICTED FD	(1,140)	0	0	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>799,052</b>	<b>800,192</b>	<b>800,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2905	2160 SPONSORED RESEARCH OVERHEAD FD	571,719	571,719	571,719	0	0	0
<b>4</b>	<b>2905</b>	<b>2905 SUBTOTAL for 2905's</b>	<b>571,719</b>	<b>571,719</b>	<b>571,719</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3147	3140 UNIVERSITY FDF	111,546	111,546	111,546	0	0	0
<b>4</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>111,546</b>	<b>111,546</b>	<b>111,546</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1702 TOTAL Capital Outlay</b>	<b>3,511,949</b>	<b>3,513,089</b>	<b>3,646,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2545	2080 RESTRICTED FF	0	0	0	0	0	0
<b>5</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1712 TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	2545	2080 RESTRICTED FF	0	0	0	0	0	0
<b>6</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1722 TOTAL Debt Service - Interest</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3147	3140 UNIVERSITY FDF	115,703	0	0	0	0	0
<b>9</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>115,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1732 TOTAL Other Assistance</b>	<b>115,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	1000	0023 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
<b>92</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	669	669	669	0	0	0
92	2545	2081 RESTRICTED FF-RESTRICTED FD	2,803,322	0	0	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>2,803,991</b>	<b>669</b>	<b>669</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3147	3140 UNIVERSITY FDF	878,509	878,509	878,509	0	0	0
<b>92</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>878,509</b>	<b>878,509</b>	<b>878,509</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1772 TOTAL Non-Expense Items</b>	<b>3,682,500</b>	<b>879,178</b>	<b>879,178</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1772 TOTAL All Funds</b>	<b>169,373,405</b>	<b>160,201,195</b>	<b>161,405,147</b>	<b>0</b>	<b>0</b>	<b>0</b>

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-45000-0000000-0000-000  
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Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0023	OPERATING EXP-INCLD OFF HOS	8,363,452	7,348,231	7,420,947	0	0	0
0170	GEOLOGICAL SURVEY	7,859,947	10,496,771	10,047,198	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>16,223,399</b>	<b>17,845,002</b>	<b>17,468,145</b>	<b>0</b>	<b>0</b>	<b>0</b>
1810	SWPF-GEOLOGICAL SURVEY	26,842	40,000	0	0	0	0
NEW1	WATER QUANTITY/AQUIFER	0	0	40,000	0	0	0
<b>1800</b>	<b>SUBTOTAL STATE WATER PLAN FUND</b>	<b>26,842</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	16,196,960	15,742,377	16,159,112	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>16,196,960</b>	<b>15,742,377</b>	<b>16,159,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
2170	FIRE SVC TRAINING PROGRAM FD	1,644	0	0	0	0	0
<b>2123</b>	<b>SUBTOTAL FIRE SVC TRAINING PROGRAM FD</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2500	FACULTY OF DISTINCTION MTCHG FD	87,650	58,817	58,858	0	0	0
<b>2475</b>	<b>SUBTOTAL FACULTY OF DISTINCTION MATCH FD</b>	<b>87,650</b>	<b>58,817</b>	<b>58,858</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	46,575,857	64,054,866	64,661,770	0	0	0
2081	RESTRICTED FF-RESTRICTED FD	28,847,096	0	0	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>75,422,953</b>	<b>64,054,866</b>	<b>64,661,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
2160	SPONSORED RESEARCH OVERHEAD FD	3,802,671	4,028,668	4,069,088	0	0	0
<b>2905</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>3,802,671</b>	<b>4,028,668</b>	<b>4,069,088</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	57,611,286	58,431,465	58,948,174	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>57,611,286</b>	<b>58,431,465</b>	<b>58,948,174</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1968</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>169,373,405</b>	<b>160,201,195</b>	<b>161,405,147</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Dept. Name: University of Kansas  
 Agency Name: University of Kansas  
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Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	12,097,410 0	11,292,555 (26,232)	11,417,165 (26,419)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>12,097,410</b>	<b>11,266,323</b>	<b>11,390,746</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	12,866	12,866	12,866	0	0	0
52100	Freight and Express	3,585	3,585	3,585	0	0	0
52200	Printing and Advertising	168,152	168,152	194,654	0	0	0
52300	Rents	96,683	96,683	96,683	0	0	0
52400	Reparing and Servicing	41,627	41,627	41,627	0	0	0
52510	InState Travel and Subsistence	30,945	30,945	30,945	0	0	0
52520	Out of State Travel and Subsi	123,643	123,643	123,643	0	0	0
52530	International Travel and Subs	13,936	13,936	13,936	0	0	0
52600	Fees-other Services	913,391	913,391	913,391	0	0	0
52700	Fee-Professional Services	1,061,329	1,061,329	1,061,329	0	0	0
52800	Utilities	4,789	4,789	4,789	0	0	0
52900	Other Contractual Services	240,947	240,947	240,947	0	0	0
	<b>TOTAL Contractual Services</b>	<b>2,711,893</b>	<b>2,711,893</b>	<b>2,738,395</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	2,853	2,853	2,853	0	0	0
53200	Food for Human Consumption	175,647	175,647	177,005	0	0	0
53300	Fuel (non-motor vehicle use)	358	358	358	0	0	0
53400	Maint Constr Material Supply	6,827	6,827	6,827	0	0	0
53500	Vehicle Part Supply Accessory	3,188	3,188	3,188	0	0	0
53600	Pro Science Supply Material	79,613	79,613	79,613	0	0	0
53700	Office and Data Supplies	49,372	49,372	49,372	0	0	0
53800	Research Supplies and Matieria	71	71	71	0	0	0
53900	Other Supplies and Materials	77,587	77,587	77,587	0	0	0
	<b>TOTAL Commodities</b>	<b>395,516</b>	<b>395,516</b>	<b>396,874</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>43,269</b>	<b>43,269</b>	<b>43,269</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>15,248,088</b>	<b>14,417,001</b>	<b>14,569,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	50	0	0	0	0	0
55500	State Special Grants	6,375	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>6,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>15,254,513</b>	<b>14,417,001</b>	<b>14,569,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	147,088	147,088	147,088	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>147,088</b>	<b>147,088</b>	<b>147,088</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>15,401,601</b>	<b>14,564,089</b>	<b>14,716,372</b>	<b>0</b>	<b>0</b>	<b>0</b>

**406/410 series report**

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**Date:** 09/16/  
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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	1,784,762	1,127,344	1,139,118	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,784,762</b>	<b>1,127,344</b>	<b>1,139,118</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	2,128,650	1,834,662	1,852,868	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>2,128,650</b>	<b>1,834,662</b>	<b>1,852,868</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	8,125,347	8,270,951	8,365,352	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>8,125,347</b>	<b>8,270,951</b>	<b>8,365,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	58,651	59,598	59,827	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>58,651</b>	<b>59,598</b>	<b>59,827</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Salaries and Wages</b>	<b>12,097,410</b>	<b>11,292,555</b>	<b>11,417,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(26,232)	(26,419)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(26,232)</b>	<b>(26,419)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1372 TOTAL Shrinkage</b>	<b>0</b>	<b>(26,232)</b>	<b>(26,419)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	6,341	6,341	6,341	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>6,341</b>	<b>6,341</b>	<b>6,341</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	530,043	530,043	556,545	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>530,043</b>	<b>530,043</b>	<b>556,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	1,832,785	1,832,785	1,832,785	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>1,832,785</b>	<b>1,832,785</b>	<b>1,832,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	342,724	342,724	342,724	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>342,724</b>	<b>342,724</b>	<b>342,724</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1412 TOTAL Contractual Services</b>	<b>2,711,893</b>	<b>2,711,893</b>	<b>2,738,395</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	27,153	27,153	28,511	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>27,153</b>	<b>27,153</b>	<b>28,511</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	368,363	368,363	368,363	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>368,363</b>	<b>368,363</b>	<b>368,363</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1432 TOTAL Commodities</b>	<b>395,516</b>	<b>395,516</b>	<b>396,874</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	5,460	5,460	5,460	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>5,460</b>	<b>5,460</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	37,809	37,809	37,809	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>37,809</b>	<b>37,809</b>	<b>37,809</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1452 TOTAL Capital Outlay</b>	<b>43,269</b>	<b>43,269</b>	<b>43,269</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2545	2080 RESTRICTED FF	0	0	0	0	0	0
<b>5</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1462 TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2545	2080 RESTRICTED FF	50	0	0	0	0	0
<b>9</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3147	3140 UNIVERSITY FDF	6,375	0	0	0	0	0
<b>9</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>6,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1482 TOTAL Other Assistance</b>	<b>6,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	147,088	147,088	147,088	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>147,088</b>	<b>147,088</b>	<b>147,088</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1492 TOTAL Non-Expense Items</b>	<b>147,088</b>	<b>147,088</b>	<b>147,088</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1492 TOTAL All Funds</b>	<b>15,401,601</b>	<b>14,564,089</b>	<b>14,716,372</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0023	OPERATING EXP-INCLD OFF HOS	1,791,103	1,107,453	1,119,040	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,791,103</b>	<b>1,107,453</b>	<b>1,119,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	2,691,306	2,397,318	2,443,384	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>2,691,306</b>	<b>2,397,318</b>	<b>2,443,384</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	10,511,442	10,656,996	10,751,397	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>10,511,442</b>	<b>10,656,996</b>	<b>10,751,397</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	407,750	402,322	402,551	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>407,750</b>	<b>402,322</b>	<b>402,551</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1584</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>15,401,601</b>	<b>14,564,089</b>	<b>14,716,372</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-47000-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
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Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
	Salaries and Wages	2,904,938	3,244,621	3,263,890	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>2,904,938</b>	<b>3,244,621</b>	<b>3,263,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	40	40	0	0	0	0
52100	Freight and Express	429	429	0	0	0	0
52200	Printing and Advertising	2,920	2,920	0	0	0	0
52300	Rents	5,324	5,324	0	0	0	0
52400	Reparing and Servicing	5,760	5,760	0	0	0	0
52520	Out of State Travel and Subsis	13,711	13,711	0	0	0	0
52530	International Travel and Subsi	118,965	118,965	0	0	0	0
52600	Fees-other Services	3,249,931	3,249,931	6,191,221	0	0	0
52700	Fee-Professional Services	1,235	1,235	0	0	0	0
52900	Other Contractual Services	405	405	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>3,398,720</b>	<b>3,398,720</b>	<b>6,191,221</b>	<b>0</b>	<b>0</b>	<b>0</b>
53200	Food for Human Consumption	11,856	11,856	0	0	0	0
53600	Pro Science Supply Material	15,019	15,019	0	0	0	0
53700	Office and Data Supplies	2,156	2,156	0	0	0	0
53900	Other Supplies and Materials	7,702	7,702	0	0	0	0
	<b>TOTAL Commodities</b>	<b>36,733</b>	<b>36,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,053</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>6,341,444</b>	<b>6,681,127</b>	<b>9,455,111</b>	<b>0</b>	<b>0</b>	<b>0</b>
55500	State Special Grants	87,470,780	87,998,704	87,528,277	0	0	0
	<b>TOTAL Other Assistance</b>	<b>87,470,780</b>	<b>87,998,704</b>	<b>87,528,277</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>93,812,224</b>	<b>94,679,831</b>	<b>96,983,388</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	147,366,124	147,366,124	127,705,159	0	0	0
77300	Transfers	120,828	120,828	0	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>147,486,952</b>	<b>147,486,952</b>	<b>127,705,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>241,299,176</b>	<b>242,166,783</b>	<b>224,688,547</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682



**406/410 series report**

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
1	2107	2000 GENERAL FF	431,648	732,142	735,832	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>431,648</b>	<b>732,142</b>	<b>735,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	2,473,290	2,512,479	2,528,058	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>2,473,290</b>	<b>2,512,479</b>	<b>2,528,058</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1222 TOTAL Salaries and Wages</b>	<b>2,904,938</b>	<b>3,244,621</b>	<b>3,263,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	2,901,110	2,901,110	6,191,221	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>2,901,110</b>	<b>2,901,110</b>	<b>6,191,221</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	497,610	497,610	0	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>497,610</b>	<b>497,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1242 TOTAL Contractual Services</b>	<b>3,398,720</b>	<b>3,398,720</b>	<b>6,191,221</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	36,733	36,733	0	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>36,733</b>	<b>36,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1252 TOTAL Commodities</b>	<b>36,733</b>	<b>36,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	1,053	1,053	0	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>1,053</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1262 TOTAL Capital Outlay</b>	<b>1,053</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0350 Student Financial Aid	4,099,160	4,569,587	4,099,160	0	0	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>4,099,160</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	19,465,888	19,465,888	19,465,888	0	0	0
<b>9</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>19,465,888</b>	<b>19,465,888</b>	<b>19,465,888</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2393	2390 JO CO EDU TRIANGLE RSCH FD	143,050	143,050	143,050	0	0	0
<b>9</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>143,050</b>	<b>143,050</b>	<b>143,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2545	2080 RESTRICTED FF	35,765,022	35,765,022	35,765,022	0	0	0
<b>9</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>35,765,022</b>	<b>35,765,022</b>	<b>35,765,022</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3147	3140 UNIVERSITY FDF	27,730,157	27,730,157	27,730,157	0	0	0
<b>9</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>27,730,157</b>	<b>27,730,157</b>	<b>27,730,157</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	3842	3020 EDU OPPORTUNITY ACT FDF	267,503	325,000	325,000	0	0	0
<b>9</b>	<b>3842</b>	<b>3842 SUBTOTAL for 3842's</b>	<b>267,503</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1322 TOTAL Other Assistance</b>	<b>87,470,780</b>	<b>87,998,704</b>	<b>87,528,277</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	19,781,793	19,781,793	0	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>19,781,793</b>	<b>19,781,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	3147	3140 UNIVERSITY FDF	127,705,159	127,705,159	127,705,159	0	0	0
<b>92</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>127,705,159</b>	<b>127,705,159</b>	<b>127,705,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1342 TOTAL Non-Expense Items</b>	<b>147,486,952</b>	<b>147,486,952</b>	<b>127,705,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1342 TOTAL All Funds</b>	<b>241,299,176</b>	<b>242,166,783</b>	<b>224,688,547</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0350	Student Financial Aid	4,099,160	4,569,587	4,099,160	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>4,099,160</b>	<b>4,569,587</b>	<b>4,099,160</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	22,798,646	23,099,140	26,392,941	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>22,798,646</b>	<b>23,099,140</b>	<b>26,392,941</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	143,050	143,050	143,050	0	0	0
<b>2393</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>143,050</b>	<b>143,050</b>	<b>143,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	58,555,501	58,594,690	38,293,080	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>58,555,501</b>	<b>58,594,690</b>	<b>38,293,080</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	155,435,316	155,435,316	155,435,316	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>155,435,316</b>	<b>155,435,316</b>	<b>155,435,316</b>	<b>0</b>	<b>0</b>	<b>0</b>
3020	EDU OPPORTUNITY ACT FDF	267,503	325,000	325,000	0	0	0
<b>3842</b>	<b>SUBTOTAL EDU OPPORTUNITY ACT FDF</b>	<b>267,503</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1444</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>241,299,176</b>	<b>242,166,783</b>	<b>224,688,547</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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Division of the Budget  
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<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
	Salaries and Wages	10,659,509	12,383,914	12,494,290	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>10,659,509</b>	<b>12,383,914</b>	<b>12,494,290</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	1,594,123	1,597,154	1,594,124	0	0	0
52100	Freight and Express	22,132	22,132	22,132	0	0	0
52200	Printing and Advertising	363,614	363,614	384,608	0	0	0
52300	Rents	4,802,814	7,783,814	9,970,271	0	0	0
52400	Reparing and Servicing	8,415,754	8,415,754	8,415,754	0	0	0
52510	InState Travel and Subsistence	16,175	16,175	16,175	0	0	0
52520	Out of State Travel and Subsis	69,208	69,208	69,208	0	0	0
52530	International Travel and Subsi	912	912	912	0	0	0
52600	Fees-other Services	8,703,223	8,703,223	8,703,223	0	0	0
52700	Fee-Professional Services	6,243,976	6,243,976	6,243,976	0	0	0
52800	Utilities	4,348,912	4,348,912	4,348,912	0	0	0
52900	Other Contractual Services	31,565,792	30,115,792	30,120,557	0	0	0
	<b>TOTAL Contractual Services</b>	<b>66,146,635</b>	<b>67,680,666</b>	<b>69,889,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	28,443	28,443	28,443	0	0	0
53200	Food for Human Consumption	1,081,621	1,081,621	4,397,608	0	0	0
53400	Maint Constr Material Supply	195,214	195,214	205,628	0	0	0
53500	Vehicle Part Supply Accessory	1,408,862	1,408,862	1,362,296	0	0	0
53600	Pro Science Supply Material	1,300,779	1,832,632	1,334,794	0	0	0
53700	Office and Data Supplies	70,834	70,834	70,834	0	0	0
53900	Other Supplies and Materials	201,138	201,138	116,492	0	0	0
	<b>TOTAL Commodities</b>	<b>4,286,891</b>	<b>4,818,744</b>	<b>7,516,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,682,358</b>	<b>1,738,779</b>	<b>1,682,553</b>	<b>0</b>	<b>0</b>	<b>0</b>
56100	Payments for Interest and Service	0	0	0	0	0	0
	<b>SUBTOTAL State Operations</b>	<b>82,775,393</b>	<b>86,622,103</b>	<b>91,582,790</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	449	0	0	0	0	0
55500	State Special Grants	118,181	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>118,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>82,894,023</b>	<b>86,622,103</b>	<b>91,582,790</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	4,214,115	4,226,882	1,475,212	0	0	0
77300	Transfers	128,941	0	0	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>4,343,056</b>	<b>4,226,882</b>	<b>1,475,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>87,237,079</b>	<b>90,848,985</b>	<b>93,058,002</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
1	2107	2000 GENERAL FF	209,200	119,211	120,383	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>209,200</b>	<b>119,211</b>	<b>120,383</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	3,897,198	3,961,433	3,993,469	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>3,897,198</b>	<b>3,961,433</b>	<b>3,993,469</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	159,204	161,776	162,398	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>159,204</b>	<b>161,776</b>	<b>162,398</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	5136	5030 HEALTH SERVICE FD	588,583	716,691	724,585	0	0	0
<b>1</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>588,583</b>	<b>716,691</b>	<b>724,585</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	5142	5050 HOUSING SYSTEM OPERATIONS FD	4,457,885	5,987,072	6,036,691	0	0	0
<b>1</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>4,457,885</b>	<b>5,987,072</b>	<b>6,036,691</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	5175	5070 PARKING FAC K DFA 1993G REV FD	1,347,439	1,437,731	1,456,764	0	0	0
<b>1</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>1,347,439</b>	<b>1,437,731</b>	<b>1,456,764</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1372 TOTAL Salaries and Wages</b>	<b>10,659,509</b>	<b>12,383,914</b>	<b>12,494,290</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	363,725	363,725	384,720	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>363,725</b>	<b>363,725</b>	<b>384,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	27,488,398	27,488,398	27,488,398	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>27,488,398</b>	<b>27,488,398</b>	<b>27,488,398</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	3147	3140 UNIVERSITY FDF	492	492	492	0	0	0
<b>2</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>492</b>	<b>492</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5136	5030 HEALTH SERVICE FD	6,430,770	6,430,770	6,430,770	0	0	0
<b>2</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>6,430,770</b>	<b>6,430,770</b>	<b>6,430,770</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	28,987,765	31,968,765	32,410,885	0	0	0
<b>2</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>28,987,765</b>	<b>31,968,765</b>	<b>32,410,885</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 K DFA 1993G REV FD	2,873,250	1,423,250	3,167,587	0	0	0
<b>2</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>2,873,250</b>	<b>1,423,250</b>	<b>3,167,587</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5621	5110 HSNB SYS REP/EQUIP/IMPV FD	466	466	0	0	0	0
<b>2</b>	<b>5621</b>	<b>5621 SUBTOTAL for 5621's</b>	<b>466</b>	<b>466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5640	5120 STDNT HLTH FAC MNT/REP/EQUP FF	1,769	4,800	7,000	0	0	0
<b>2</b>	<b>5640</b>	<b>5640 SUBTOTAL for 5640's</b>	<b>1,769</b>	<b>4,800</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1472 TOTAL Contractual Services</b>	<b>66,146,635</b>	<b>67,680,666</b>	<b>69,889,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	56,175	56,175	56,175	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>56,175</b>	<b>56,175</b>	<b>56,175</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2372	2310 CCF-RB-OPERATIONS	0	46,044	0	0	0	0
<b>3</b>	<b>2372</b>	<b>2372 SUBTOTAL for 2372's</b>	<b>0</b>	<b>46,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	1,569,915	1,569,915	1,569,915	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>1,569,915</b>	<b>1,569,915</b>	<b>1,569,915</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5136	5030 HEALTH SERVICE FD	1,321,735	1,321,735	1,321,735	0	0	0
<b>3</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>1,321,735</b>	<b>1,321,735</b>	<b>1,321,735</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5137	5040 STUDENT UNION FD	0	478,205	3,220,400	0	0	0
<b>3</b>	<b>5137</b>	<b>5137 SUBTOTAL for 5137's</b>	<b>0</b>	<b>478,205</b>	<b>3,220,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

**406/410 series report**

**Dept. Name:** University of Kansas  
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**Date:** 09/16/  
**2024**  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
3	5142	5050 HOUSING SYSTEM OPERATIONS FD	1,177,328	1,177,328	1,177,328	0	0	0
<b>3</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>1,177,328</b>	<b>1,177,328</b>	<b>1,177,328</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5171	5060 STDNT UNION RENO REV FD	0	0	0	0	0	0
<b>3</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>
3	5175	5070 PARKING FAC K DFA 1993G REV FD	139,742	139,742	139,742	0	0	0
<b>3</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>139,742</b>	<b>139,742</b>	<b>139,742</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5640	5120 STDNT HLTH FAC MNT/REP/EQUP FF	21,996	29,600	30,800	0	0	0
<b>3</b>	<b>5640</b>	<b>5640 SUBTOTAL for 5640's</b>	<b>21,996</b>	<b>29,600</b>	<b>30,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1562 TOTAL Commodities</b>	<b>4,286,891</b>	<b>4,818,744</b>	<b>7,516,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	22,746	22,746	22,746	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>22,746</b>	<b>22,746</b>	<b>22,746</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2372	2320 CCF-RB-STUDENT FEES	0	56,326	0	0	0	0
<b>4</b>	<b>2372</b>	<b>2372 SUBTOTAL for 2372's</b>	<b>0</b>	<b>56,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	1,282,045	1,282,045	1,282,045	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>1,282,045</b>	<b>1,282,045</b>	<b>1,282,045</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	5136	5030 HEALTH SERVICE FD	23,508	23,508	23,508	0	0	0
<b>4</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>23,508</b>	<b>23,508</b>	<b>23,508</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	5142	5050 HOUSING SYSTEM OPERATIONS FD	89,297	89,297	89,297	0	0	0
<b>4</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>89,297</b>	<b>89,297</b>	<b>89,297</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	5171	5060 STDNT UNION RENO REV FD	0	0	0	0	0	0
<b>4</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>
4	5175	5070 PARKING FAC K DFA 1993G REV FD	264,657	264,657	264,657	0	0	0
<b>4</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>264,657</b>	<b>264,657</b>	<b>264,657</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	5640	5120 STDNT HLTH FAC MNT/REP/EQUP FF	105	200	300	0	0	0
<b>4</b>	<b>5640</b>	<b>5640 SUBTOTAL for 5640's</b>	<b>105</b>	<b>200</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1642 TOTAL Capital Outlay</b>	<b>1,682,358</b>	<b>1,738,779</b>	<b>1,682,553</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5142	5050 HOUSING SYSTEM OPERATIONS FD	0	0	0	0	0	0
<b>5</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5175	5070 PARKING FAC K DFA 1993G REV FD	0	0	0	0	0	0
<b>5</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5621	5110 HSNG SYS REP/EQUIP/IMPV FD	0	0	0	0	0	0
<b>5</b>	<b>5621</b>	<b>5621 SUBTOTAL for 5621's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1672 TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	5142	5050 HOUSING SYSTEM OPERATIONS FD	0	0	0	0	0	0
<b>6</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	5175	5070 PARKING FAC K DFA 1993G REV FD	0	0	0	0	0	0
<b>6</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1692 TOTAL Debt Service - Interest</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	2545	2080 RESTRICTED FF	118,181	0	0	0	0	0
<b>9</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>118,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	5175	5070 PARKING FAC K DFA 1993G REV FD	449	0	0	0	0	0
<b>9</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1712 TOTAL Other Assistance</b>	<b>118,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	1000	0023 OPERATING EXP-INCLD OFF HOS	128,941	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
<b>92</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>128,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	562,018	562,018	562,018	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>562,018</b>	<b>562,018</b>	<b>562,018</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	6,322	6,322	6,322	0	0	0
<b>92</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>6,322</b>	<b>6,322</b>	<b>6,322</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	5136	5030 HEALTH SERVICE FD	5,470	5,470	5,470	0	0	0
<b>92</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>5,470</b>	<b>5,470</b>	<b>5,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	5137	5040 STUDENT UNION FD	2,746,427	2,746,427	0	0	0	0
<b>92</b>	<b>5137</b>	<b>5137 SUBTOTAL for 5137's</b>	<b>2,746,427</b>	<b>2,746,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	5142	5050 HOUSING SYSTEM OPERATIONS FD	77,402	77,402	77,402	0	0	0
<b>92</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>77,402</b>	<b>77,402</b>	<b>77,402</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	5171	5060 STDNT UNION RENO REV FD	816,476	829,243	824,000	0	0	0
<b>92</b>	<b>5171</b>	<b>5171 SUBTOTAL for 5171's</b>	<b>816,476</b>	<b>829,243</b>	<b>824,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1782</b>	<b>TOTAL Non-Expense Items</b>	<b>4,343,056</b>	<b>4,226,882</b>	<b>1,475,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1782</b>	<b>TOTAL All Funds</b>	<b>87,237,079</b>	<b>90,848,985</b>	<b>93,058,002</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0023	OPERATING EXP-INCLD OFF HOS	128,941	0	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>128,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	651,846	561,857	584,024	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>651,846</b>	<b>561,857</b>	<b>584,024</b>	<b>0</b>	<b>0</b>	<b>0</b>
2310	CCF-RB-OPERATIONS	0	46,044	0	0	0	0
2320	CCF-RB-STUDENT FEES	0	56,326	0	0	0	0
<b>2372</b>	<b>SUBTOTAL CHILD CARE FAC REV BOND FD</b>	<b>0</b>	<b>102,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	34,917,755	34,863,809	34,895,845	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>34,917,755</b>	<b>34,863,809</b>	<b>34,895,845</b>	<b>0</b>	<b>0</b>	<b>0</b>
2860	STDNT REC/FIT CTR REV ACT 00Q	6,322	6,322	6,322	0	0	0
<b>2864</b>	<b>SUBTOTAL KU STDNT REC/FIT CTR K DFA 00Q</b>	<b>6,322</b>	<b>6,322</b>	<b>6,322</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	159,696	162,268	162,890	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>159,696</b>	<b>162,268</b>	<b>162,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
5030	HEALTH SERVICE FD	8,370,066	8,498,174	8,506,068	0	0	0
<b>5136</b>	<b>SUBTOTAL HEALTH SERVICE FD</b>	<b>8,370,066</b>	<b>8,498,174</b>	<b>8,506,068</b>	<b>0</b>	<b>0</b>	<b>0</b>
5040	STUDENT UNION FD	2,746,427	3,224,632	3,220,400	0	0	0
<b>5137</b>	<b>SUBTOTAL STUDENT UNION FD</b>	<b>2,746,427</b>	<b>3,224,632</b>	<b>3,220,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
5050	HOUSING SYSTEM OPERATIONS FD	34,789,677	39,299,864	39,791,603	0	0	0
<b>5142</b>	<b>SUBTOTAL HOUSING SYSTEM OPERATIONS FD</b>	<b>34,789,677</b>	<b>39,299,864</b>	<b>39,791,603</b>	<b>0</b>	<b>0</b>	<b>0</b>
5060	STDNT UNION RENO REV FD	816,476	829,243	824,000	0	0	0
<b>5171</b>	<b>SUBTOTAL STDNT UNION RENO REV FD</b>	<b>816,476</b>	<b>829,243</b>	<b>824,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5070	PARKING FAC K DFA 1993G REV FD	4,625,537	3,265,380	5,028,750	0	0	0
<b>5175</b>	<b>SUBTOTAL PARKING FAC K DFA 1993G REV FD</b>	<b>4,625,537</b>	<b>3,265,380</b>	<b>5,028,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
5110	HSNG SYS REP/EQUIP/IMPV FD	466	466	0	0	0	0
<b>5621</b>	<b>SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD</b>	<b>466</b>	<b>466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5120	STDNT HLTH FAC MNT/REP/EQUP FF	23,870	34,600	38,100	0	0	0
<b>5640</b>	<b>SUBTOTAL STDNT HLTH FAC MNT-REP/EQUP FF</b>	<b>23,870</b>	<b>34,600</b>	<b>38,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2034</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>87,237,079</b>	<b>90,848,985</b>	<b>93,058,002</b>	<b>0</b>	<b>0</b>	<b>0</b>

**406/410 series report**

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	27,279,471 0	29,865,009 (268,068)	30,289,566 (271,073)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>27,279,471</b>	<b>29,596,941</b>	<b>30,018,493</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	548,792	548,792	448,792	0	0	0
52100	Freight and Express	2,394	2,394	2,394	0	0	0
52200	Printing and Advertising	14,995	14,995	14,995	0	0	0
52300	Rents	687,336	687,336	687,336	0	0	0
52400	Reparing and Servicing	6,149,414	5,828,527	6,527,980	0	0	0
52510	InState Travel and Subsistence	81,248	81,248	81,248	0	0	0
52520	Out of State Travel and Subsistence	20,684	20,684	20,684	0	0	0
52530	International Travel and Subsistence	1,314	1,314	1,314	0	0	0
52600	Fees-other Services	802,694	802,694	652,694	0	0	0
52700	Fee-Professional Services	60,053	60,053	60,053	0	0	0
52800	Utilities	18,200,351	18,200,351	18,200,351	0	0	0
52900	Other Contractual Services	3,587,650	3,410,568	3,410,568	0	0	0
	<b>TOTAL Contractual Services</b>	<b>30,156,925</b>	<b>29,658,956</b>	<b>30,108,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	130,183	130,183	130,183	0	0	0
53200	Food for Human Consumption	1,868	1,868	1,868	0	0	0
53300	Fuel (non-motor vehicle use)	8,852	8,852	8,852	0	0	0
53400	Maint Constr Material Supply	2,868,648	2,868,648	2,768,648	0	0	0
53500	Vehicle Part Supply Accessory	808,113	808,113	808,113	0	0	0
53600	Pro Science Supply Material	162,604	162,876	162,604	0	0	0
53700	Office and Data Supplies	112,560	112,288	112,560	0	0	0
53900	Other Supplies and Materials	434,339	434,339	434,339	0	0	0
	<b>TOTAL Commodities</b>	<b>4,527,167</b>	<b>4,527,167</b>	<b>4,427,167</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,985,384</b>	<b>1,985,384</b>	<b>1,985,384</b>	<b>0</b>	<b>0</b>	<b>0</b>
56100	Payments for Interest and Service	0	0	0	0	0	0
	<b>SUBTOTAL State Operations</b>	<b>63,948,947</b>	<b>65,768,448</b>	<b>66,539,453</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>63,948,947</b>	<b>65,768,448</b>	<b>66,539,453</b>	<b>0</b>	<b>0</b>	<b>0</b>
57000	Other Non-expense	102,705	102,705	102,705	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>102,705</b>	<b>102,705</b>	<b>102,705</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>64,051,652</b>	<b>65,871,153</b>	<b>66,642,158</b>	<b>0</b>	<b>0</b>	<b>0</b>



**406/410 series report**

**Dept. Name:** University of Kansas  
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**Date:** 09/16/  
**2024**  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
1	1000	0023 OPERATING EXP-INCLD OFF HOS	10,772,648	10,772,374	10,925,468	0	0	0
1	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	761,530	772,543	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>10,772,648</b>	<b>11,533,904</b>	<b>11,698,011</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2107	2000 GENERAL FF	12,554,640	15,071,771	15,286,977	0	0	0
<b>1</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>12,554,640</b>	<b>15,071,771</b>	<b>15,286,977</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2133	2020 LAW ENFORCEMENT TRN CTR FD	742,784	0	0	0	0	0
<b>1</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>742,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2545	2080 RESTRICTED FF	3,201,139	3,250,941	3,296,153	0	0	0
<b>1</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>3,201,139</b>	<b>3,250,941</b>	<b>3,296,153</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3147	3140 UNIVERSITY FDF	8,260	8,393	8,425	0	0	0
<b>1</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>8,260</b>	<b>8,393</b>	<b>8,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Salaries and Wages</b>	<b>27,279,471</b>	<b>29,865,009</b>	<b>30,289,566</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0023 OPERATING EXP-INCLD OFF HOS	0	(250,341)	(253,150)	0	0	0
10	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	(17,727)	(17,923)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(268,068)</b>	<b>(271,073)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL Shrinkage</b>	<b>0</b>	<b>(268,068)</b>	<b>(271,073)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0023 OPERATING EXP-INCLD OFF HOS	3,247,709	2,926,822	2,447,423	0	0	0
2	1000	0170 GEOLOGICAL SURVEY	370,363	370,363	120,363	0	0	0
2	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	71,447	71,447	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,618,072</b>	<b>3,368,632</b>	<b>2,639,233</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	20,416,393	20,239,311	21,418,163	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>20,416,393</b>	<b>20,239,311</b>	<b>21,418,163</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2133	2020 LAW ENFORCEMENT TRN CTR FD	71,447	0	0	0	0	0
<b>2</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>71,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	173,135	173,135	173,135	0	0	0
<b>2</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>173,135</b>	<b>173,135</b>	<b>173,135</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	5,869,590	5,869,590	5,869,590	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>5,869,590</b>	<b>5,869,590</b>	<b>5,869,590</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	8,288	8,288	8,288	0	0	0
<b>2</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>8,288</b>	<b>8,288</b>	<b>8,288</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1462 TOTAL Contractual Services</b>	<b>30,156,925</b>	<b>29,658,956</b>	<b>30,108,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	189,976	89,976	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>189,976</b>	<b>89,976</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	3,337,724	3,337,724	3,337,724	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>3,337,724</b>	<b>3,337,724</b>	<b>3,337,724</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2133	2020 LAW ENFORCEMENT TRN CTR FD	189,976	0	0	0	0	0
<b>3</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>189,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2393	2390 JO CO EDU TRIANGLE RSCH FD	55,092	55,092	55,092	0	0	0
<b>3</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>55,092</b>	<b>55,092</b>	<b>55,092</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	851,812	851,540	851,812	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>851,812</b>	<b>851,540</b>	<b>851,812</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	92,563	92,563	92,563	0	0	0
<b>3</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>92,563</b>	<b>92,563</b>	<b>92,563</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3147	3140 UNIVERSITY FDF	0	272	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
<b>3</b>	<b>3147</b>	<b>3147 SUBTOTAL for 3147's</b>	<b>0</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1532</b>	<b>TOTAL Commodities</b>	<b>4,527,167</b>	<b>4,527,167</b>	<b>4,427,167</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	67,673	67,673	0	0	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>67,673</b>	<b>67,673</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2107	2000 GENERAL FF	1,138,748	1,138,748	1,138,748	0	0	0
<b>4</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>1,138,748</b>	<b>1,138,748</b>	<b>1,138,748</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2133	2020 LAW ENFORCEMENT TRN CTR FD	67,673	0	0	0	0	0
<b>4</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>67,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	778,764	778,764	778,764	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>778,764</b>	<b>778,764</b>	<b>778,764</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	199	199	199	0	0	0
<b>4</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1582</b>	<b>TOTAL Capital Outlay</b>	<b>1,985,384</b>	<b>1,985,384</b>	<b>1,985,384</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2107	2000 GENERAL FF	0	0	0	0	0	0
<b>5</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2133	2020 LAW ENFORCEMENT TRN CTR FD	0	0	0	0	0	0
<b>5</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2393	2390 JO CO EDU TRIANGLE RSCH FD	0	0	0	0	0	0
<b>5</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2487	2487 2487 DEFERRED MAINT SUPPRT FD	0	0	0	0	0	0
<b>5</b>	<b>2487</b>	<b>2487 SUBTOTAL for 2487's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2545	2080 RESTRICTED FF	0	0	0	0	0	0
<b>5</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1632</b>	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	2107	2000 GENERAL FF	0	0	0	0	0	0
<b>6</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1642</b>	<b>TOTAL Debt Service - Interest</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92	2545	2080 RESTRICTED FF	102,705	102,705	102,705	0	0	0
<b>92</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>102,705</b>	<b>102,705</b>	<b>102,705</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1652</b>	<b>TOTAL Non-Expense Items</b>	<b>102,705</b>	<b>102,705</b>	<b>102,705</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1652</b>	<b>TOTAL All Funds</b>	<b>64,051,652</b>	<b>65,871,153</b>	<b>66,642,158</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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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0023	OPERATING EXP-INCLD OFF HOS	14,020,357	13,448,855	13,119,741	0	0	0
0170	GEOLOGICAL SURVEY	370,363	370,363	120,363	0	0	0
0380	KS Law Enfrcmnt Trng Ctr Op Ex	0	1,072,899	983,716	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>14,390,720</b>	<b>14,892,117</b>	<b>14,223,820</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	37,447,505	39,787,554	41,181,612	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>37,447,505</b>	<b>39,787,554</b>	<b>41,181,612</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020	LAW ENFORCEMENT TRN CTR FD	1,071,880	0	0	0	0	0
<b>2133</b>	<b>SUBTOTAL LAW ENFORCEMENT TRN CTR FD</b>	<b>1,071,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	228,227	228,227	228,227	0	0	0
<b>2393</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>228,227</b>	<b>228,227</b>	<b>228,227</b>	<b>0</b>	<b>0</b>	<b>0</b>
2487	DEFERRED MAINT SUPPRT FD	0	0	0	0	0	0
<b>2487</b>	<b>SUBTOTAL DEFERRED MNT SUPPORT FD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	10,804,010	10,853,540	10,899,024	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>10,804,010</b>	<b>10,853,540</b>	<b>10,899,024</b>	<b>0</b>	<b>0</b>	<b>0</b>
2860	STDNT REC/FIT CTR REV ACT 00Q	101,050	101,050	101,050	0	0	0
<b>2864</b>	<b>SUBTOTAL KU STDNT REC/FIT CTR K DFA 00Q</b>	<b>101,050</b>	<b>101,050</b>	<b>101,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
3140	UNIVERSITY FDF	8,260	8,665	8,425	0	0	0
<b>3147</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>8,260</b>	<b>8,665</b>	<b>8,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1832</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>64,051,652</b>	<b>65,871,153</b>	<b>66,642,158</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>	
56100	Payments for Interest and Service	5,432,341	5,039,469	4,532,969	0	0	0	
	<b>SUBTOTAL State Operations</b>	<b>5,432,341</b>	<b>5,039,469</b>	<b>4,532,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
56000	Debt Service - Principal	9,635,000	10,130,000	10,665,000	0	0	0	
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>15,067,341</b>	<b>15,169,469</b>	<b>15,197,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENDITURES</b>	<b>15,067,341</b>	<b>15,169,469</b>	<b>15,197,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>KANSAS</b>		<b>406/410S - 406/410 series report</b>				<b>semiller / 2026A0200682</b>		

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
5	2107	2000 GENERAL FF	0	0	0	0	0	0
<b>5</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1032 TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	2107	2000 GENERAL FF	266,341	194,250	116,250	0	0	0
<b>6</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>266,341</b>	<b>194,250</b>	<b>116,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	2153	2153 2153 Kan-grow engineering fund	1,718,604	920,000	790,000	0	0	0
<b>6</b>	<b>2153</b>	<b>2153 SUBTOTAL for 2153's</b>	<b>1,718,604</b>	<b>920,000</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	2545	2080 RESTRICTED FF	758,066	1,476,344	1,437,594	0	0	0
<b>6</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>758,066</b>	<b>1,476,344</b>	<b>1,437,594</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	56,410	38,750	20,000	0	0	0
<b>6</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>56,410</b>	<b>38,750</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	5142	5050 HOUSING SYSTEM OPERATIONS FD	2,582,026	2,369,369	2,139,119	0	0	0
<b>6</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>2,582,026</b>	<b>2,369,369</b>	<b>2,139,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
6	5175	5070 PARKING FAC K DFA 1993G REV FD	50,894	40,756	30,006	0	0	0
<b>6</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>50,894</b>	<b>40,756</b>	<b>30,006</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1092 TOTAL Debt Service - Interest</b>	<b>5,432,341</b>	<b>5,039,469</b>	<b>4,532,969</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	2107	2000 GENERAL FF	1,470,000	1,560,000	1,650,000	0	0	0
<b>7</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>1,470,000</b>	<b>1,560,000</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	2153	2153 2153 Kan-grow engineering fund	1,781,396	2,580,000	2,710,000	0	0	0
<b>7</b>	<b>2153</b>	<b>2153 SUBTOTAL for 2153's</b>	<b>1,781,396</b>	<b>2,580,000</b>	<b>2,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	2545	2080 RESTRICTED FF	1,433,604	795,000	835,000	0	0	0
<b>7</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>1,433,604</b>	<b>795,000</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	360,000	375,000	400,000	0	0	0
<b>7</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>360,000</b>	<b>375,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	5142	5050 HOUSING SYSTEM OPERATIONS FD	4,385,000	4,605,000	4,845,000	0	0	0
<b>7</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>4,385,000</b>	<b>4,605,000</b>	<b>4,845,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7	5175	5070 PARKING FAC K DFA 1993G REV FD	205,000	215,000	225,000	0	0	0
<b>7</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>205,000</b>	<b>215,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1152 TOTAL Debt Service - Principal</b>	<b>9,635,000</b>	<b>10,130,000</b>	<b>10,665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1152 TOTAL All Funds</b>	<b>15,067,341</b>	<b>15,169,469</b>	<b>15,197,969</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-98000-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:47:34

Division of the Budget  
 KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
2000	GENERAL FF	1,736,341	1,754,250	1,766,250	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>1,736,341</b>	<b>1,754,250</b>	<b>1,766,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
2153	Kan-grow engineering fund	3,500,000	3,500,000	3,500,000	0	0	0
<b>2153</b>	<b>SUBTOTAL Kan-grow engineering fund</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	2,191,670	2,271,344	2,272,594	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>2,191,670</b>	<b>2,271,344</b>	<b>2,272,594</b>	<b>0</b>	<b>0</b>	<b>0</b>
2860	STDNT REC/FIT CTR REV ACT 00Q	416,410	413,750	420,000	0	0	0
<b>2864</b>	<b>SUBTOTAL KU STDNT REC/FIT CTR K DFA 00Q</b>	<b>416,410</b>	<b>413,750</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5050	HOUSING SYSTEM OPERATIONS FD	6,967,026	6,974,369	6,984,119	0	0	0
<b>5142</b>	<b>SUBTOTAL HOUSING SYSTEM OPERATIONS FD</b>	<b>6,967,026</b>	<b>6,974,369</b>	<b>6,984,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
5070	PARKING FAC K DFA 1993G REV FD	255,894	255,756	255,006	0	0	0
<b>5175</b>	<b>SUBTOTAL PARKING FAC K DFA 1993G REV FD</b>	<b>255,894</b>	<b>255,756</b>	<b>255,006</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1246</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>15,067,341</b>	<b>15,169,469</b>	<b>15,197,969</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

This sub-section of the 2026 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 2024 through FY 2030 appears below.

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

Principal	Series	Bond Series Description	2024	2025	2026	2027	2028	2029	2030
	647	2020B <i>Edwards Campus (refunded 2010K-1)</i>	-	-	-	-	-	-	-
8849-8801	688	2020B <i>KU Energy Conservation Project (Refunded 2010B)</i>	3,885,000	2,325,000	675,000	-	-	-	-
5001-5009	692	2020B <i>Housing (Ellworth/Jayhawk/Lewis)- 2020B (Refunded 2010A)</i>	7,255,000	5,580,000	3,815,000	1,965,000	1,340,000	685,000	698,700
5001-5012	605	2021D <i>GSP Renov - (Refunded 2011C)</i>	7,075,000	6,620,000	6,145,000	5,640,000	5,115,000	4,565,000	3,985,000
		2020A <i>JCERTA Edwards Campus (Refunded 2010M-1 &amp; 2)</i>	2,105,000	445,000	-	-	-	-	-
8232-8232	277	2013G <i>Engineering Project 2021D (Refunded 2013G-1)</i>	48,450,000	45,870,000	43,160,000	40,310,000	37,320,000	34,180,000	30,885,000
		<b>Total K DFA Series (Lawrence Campus)</b>	<b>68,770,000</b>	<b>60,840,000</b>	<b>53,795,000</b>	<b>47,915,000</b>	<b>43,775,000</b>	<b>39,430,000</b>	
<u>2017A - University of Kansas Project: EEEEC, Corbin Hall, Health Education Building, Refunding 2006B and 2007E</u>									
8253-8273	294	2017A <i>Park &amp; Ride (refunded 2006B)</i>	-	-	-	-	-	-	-
8253-8274	295	2017A <i>Student Rec Center (refunded 2007E)</i>	775,000	400,000	-	-	-	-	-
8253-8270	286	2017A <i>Corbin Hall Renovation</i>	11,460,000	11,005,000	10,525,000	10,020,000	9,490,000	8,940,000	8,375,000
8253-8275	289	2017A <i>EEEC (Slawson/Ritchie) Building</i>	19,950,000	19,155,000	18,320,000	17,445,000	16,525,000	15,570,000	14,585,000
		<b>Total K DFA Series 2017A (Lawrence Campus ONLY)</b>	<b>32,185,000</b>	<b>30,560,000</b>	<b>28,845,000</b>	<b>27,465,000</b>	<b>26,015,000</b>	<b>24,510,000</b>	<b>22,960,000</b>
<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 <i>Templin Refunding (refunded 2005E-1)</i>	-	-	-	-	-	-	-
5022-5022	281	2014C <i>Hashinger Refunding (refunded 2005E-1)</i>	6,095,000	5,655,000	5,190,000	4,715,000	2,880,000	990,000	-
5022-5022	281	2014C <i>McCollum Replacement (Self/Oswald Hall)</i>	30,785,000	29,205,000	27,545,000	25,835,000	24,070,000	22,250,000	20,365,000
5022-5022	281	2014C <i>McCollum Parking at Self/Oswald</i>	1,155,000	940,000	715,000	485,000	245,000	-	-
		<b>Total K DFA Series 2014C (Lawrence Campus)</b>	<b>38,035,000</b>	<b>35,800,000</b>	<b>33,450,000</b>	<b>31,035,000</b>	<b>27,195,000</b>	<b>23,240,000</b>	
		<b>All funds total</b>	<b>138,990,000</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 - K DFA Series 2014C (KUMC) :

<i>Total Outstanding Balance for K DFA Series 2014C :</i>	38,035,000	35,800,000	33,450,000	31,035,000	27,195,000	23,240,000	-
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<i>Total Outstanding Balance for K DFA Series (KUMC) 2020B (Refunded 2012D):</i>	15,045,000	11,515,000	10,115,000	8,845,000	6,040,000	3,095,000	3,095,000
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2. Capital Lease <i>University of Kansas Central District Corporation</i>	290,465,000	283,080,000	275,180,000	266,735,000	257,865,000	248,540,000	248,540,000
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University of Kansas, Lawrence  
 FY 2026 Annual Budget Request

**Debt Service Schedule - On Budget Funds**

			<b>FY 2024 ACTUALS</b>	<b>FY 2025 ESTIMATE</b>	<b>FY 2026 ESTIMATE</b>
5022-5022	5142-5050	Hashinger Hall (Refunding of 2005E-1) - Principal	415,000	440,000	465,000
5022-5022	5142-5050	Hashinger Hall (Refunding of 2005E-1) - Interest	227,878	207,631	185,631
<b>5022-5022</b>	<b>5142-5050</b>	<b>Hashinger Hall - 2014C -Total</b>	<b>642,878</b>	<b>647,631</b>	<b>650,631</b>
8249-8280	5142-5050	Housing - Principal (Jayhawker, Lewis & Ellsworth)	1,595,000	1,675,000	1,765,000
8249-8280	5142-5050	Housing - Interest	413,765	335,650	251,900
<b>8249-8280</b>	<b>5142-5050</b>	<b>Housing - 2020B - Total</b>	<b>2,008,765</b>	<b>2,010,650</b>	<b>2,016,900</b>
5001-5012	5142-5050	GSP Renov - Principal	435,000	455,000	475,000
5001-5012	5142-5050	GSP Renov - Interest	287,450	265,700	242,950
<b>5001-5012</b>	<b>5142-5050</b>	<b>GSP Renov - 2021D - Total</b>	<b>722,450</b>	<b>720,700</b>	<b>717,950</b>
5022-5022	5142-5050	McCollum Hall Replacement - Self/Oswald Hall - Principal	1,505,000	1,580,000	1,660,000
5022-5022	5142-5050	McCollum Hall Replacement - Self/Oswald Hall - Interest	1,218,335	1,145,775	1,066,775
<b>5022-5022</b>	<b>5142-5050</b>	<b>Self/Oswald Hall - 2014C-Total</b>	<b>2,723,335</b>	<b>2,725,775</b>	<b>2,726,775</b>
8253-8270	5142-5050	Corbin Hall Renovation - principal	435,000	455,000	480,000
8253-8270	5142-5050	Corbin Hall Renovation- interest	434,597	414,613	391,863
		<b>Corbin Hall Renovation - 2017A - total</b>	<b>869,597</b>	<b>869,613</b>	<b>871,863</b>
	<b>5142-5050</b>	<b>Housing System Prinicipal</b>	<b>4,385,000</b>	<b>4,605,000</b>	<b>4,845,000</b>
	<b>5142-5050</b>	<b>Housing System Interest</b>	<b>2,582,025</b>	<b>2,369,369</b>	<b>2,139,119</b>
	<b>5142-5050</b>	<b>Housing System Total</b>	<b>6,967,025</b>	<b>6,974,369</b>	<b>6,984,119</b>



University of Kansas, Lawrence  
 FY 2026 Annual Budget Request

**Debt Service Schedule - On Budget Funds**

			<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
			<b>ACTUALS</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
8232-8232	2153-2153	Engineering -Principal	1,781,396	2,580,000	2,710,000
8232-8232	2545-2080	Engineering -Principal	678,604	-	-
8232-8232	2153-2153	Engineering -Interest	1,718,604	920,000	790,000
8232-8232	2545-2080	Engineering - Interest	-	754,600	755,600
<b>8232-8232</b>		<b>Engineering -2021D - Total</b>	<b>4,178,604</b>	<b>4,254,600</b>	<b>4,255,600</b>
<i>Issuance 2013G-1 was refinance to Issuance 2021D</i>					
8253-8274	2864-2860	Student Rec Center 2017A - Principal	360,000	375,000	400,000
8253-8274	2864-2860	Student Rec Center 2017A - Interest	56,410	38,750	20,000
<b>8253-8274</b>	<b>2864-2860</b>	<b>Student Rec Center 2017A- Total</b>	<b>416,410</b>	<b>413,750</b>	<b>420,000</b>
5022-5022	5175-5070	McCollum Parking - Principal	205,000	215,000	225,000
5022-5022	5175-5070	McCollum Parking - Interest	50,894	40,756	30,006
<b>5022-5022</b>	<b>5175-5070</b>	<b>McCollum Parking - 2014C-Total</b>	<b>255,894</b>	<b>255,756</b>	<b>255,006</b>
	<b>5175-5070</b>	<b>Total Parking - Principal</b>	<b>205,000</b>	<b>215,000</b>	<b>225,000</b>
	<b>5175-5070</b>	<b>Total Parking - Interest</b>	<b>50,894</b>	<b>40,756</b>	<b>30,006</b>
	<b>5175-5070</b>	<b>Total Parking - Total</b>	<b>255,894</b>	<b>255,756</b>	<b>255,006</b>
8249-8281	2107-2000	KU Energy Conservation Project - Principal	1,470,000	1,560,000	1,650,000
8249-8281	2107-2000	KU Energy Conservation Project - Interest	266,341	194,250	116,250
<b>8249-8281</b>		<b>KU Energy Conservation Project - 2020B Total</b>	<b>1,736,341</b>	<b>1,754,250</b>	<b>1,766,250</b>

University of Kansas, Lawrence  
 FY 2026 Annual Budget Request

**Debt Service Schedule - On Budget Funds**

			<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
			<b>ACTUALS</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
8253-8275	2107-2000	Earth, Energy and Environment Center (EEEE) - principal	-	-	-
8253-8275	2107-2000	Earth, Energy and Environment Center (EEEE) - interest	-	-	-
8253-8275	2545-2080	Earth, Energy and Environment Center (EEEE) - principal	755,000	795,000	835,000
8253-8275	2545-2080	Earth, Energy and Environment Center (EEEE) - interest	758,066	721,744	681,994
<b>Earth, Energy and Environment Center (EEEE) - 2017A - total</b>			<b>1,513,066</b>	<b>1,516,744</b>	<b>1,516,994</b>
IBARS FUNDS ONLY		<b>Total - Principal</b>	<b>9,635,000</b>	<b>10,130,000</b>	<b>10,665,000</b>
IBARS FUNDS ONLY		<b>Total - Interest</b>	<b>5,432,341</b>	<b>5,039,470</b>	<b>4,532,970</b>
IBARS FUNDS ONLY		<b>Total</b>	<b>15,067,341</b>	<b>15,169,470</b>	<b>15,197,970</b>
<b>LEASE</b>					
<i>KUCDC - lease obligation (exclude Operations &amp; Maintenance)</i>					
8849-8801	2107-2000	<i>Operating Lease Payment - KUCDC</i>	11,543,878	11,545,167	11,544,675
5022-5023	5142-5050	<i>Operating Lease Payment - KUCDC</i>	7,983,619	8,128,518	8,277,660
5022-5022	5175-5070	<i>Operating Lease Payment - KUCDC</i>	1,450,000	1,450,000	1,450,000
Off Budget	UNION	<i>Operating Lease Payment - KUCDC</i>	830,420	833,148	831,665
			<b>21,807,917</b>	<b>21,956,833</b>	<b>22,104,000</b>

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-99000-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:49:16

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
52000	Communication	0	0	0	0	0	0
52100	Freight and Express	0	0	0	0	0	0
52300	Rents	0	0	0	0	0	0
52400	Repairing and Servicing	0	0	0	0	0	0
52600	Fees-other Services	0	0	0	0	0	0
52700	Fee-Professional Services	0	0	0	0	0	0
52800	Utilities	0	0	0	0	0	0
52900	Other Contractual Services	0	0	0	0	0	0
<b>TOTAL Contractual Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	0	0	0	0	0	0
53600	Pro Science Supply Material	0	0	0	0	0	0
53700	Office and Data Supplies	0	0	0	0	0	0
53900	Other Supplies and Materials	0	0	0	0	0	0
<b>TOTAL Commodities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL State Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Capital Improvements</b>		<b>117,412,125</b>	<b>205,796,554</b>	<b>29,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>117,412,125</b>	<b>205,796,554</b>	<b>29,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>117,412,125</b>	<b>205,796,554</b>	<b>29,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-99000-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:49:16

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
2	1000	0420 ST UNV FACILTS CAP RENWL INIT	0	0	0	0	0	0
2	1000	8510 DEMOLITION OF BUILDINGS	0	0	0	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2107	2000 GENERAL FF	0	0	0	0	0	0
<b>2</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2133	2020 LAW ENFORCEMENT TRN CTR FD	0	0	0	0	0	0
<b>2</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2393	2390 JO CO EDU TRIANGLE RSCH FD	0	0	0	0	0	0
<b>2</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2487	2487 2487 DEFERRED MAINT SUPPRT FD	0	0	0	0	0	0
<b>2</b>	<b>2487</b>	<b>2487 SUBTOTAL for 2487's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2545	2080 RESTRICTED FF	0	0	0	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	0	0	0	0	0	0
<b>2</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	2905	2160 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
<b>2</b>	<b>2905</b>	<b>2905 SUBTOTAL for 2905's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5136	5030 HEALTH SERVICE FD	0	0	0	0	0	0
<b>2</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5621	5110 HSNQ SYS REP/EQUIP/IMPV FD	0	0	0	0	0	0
<b>2</b>	<b>5621</b>	<b>5621 SUBTOTAL for 5621's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	5640	5120 STDNT HLTH FAC MNT/REP/EQUIP 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>
2	8001	8328 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
<b>2</b>	<b>8001</b>	<b>8001 SUBTOTAL for 8001's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1292 TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0420 ST UNV FACILTS CAP RENWL INIT	0	0	0	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2107	2000 GENERAL FF	0	0	0	0	0	0
<b>3</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2545	2080 RESTRICTED FF	0	0	0	0	0	0
<b>3</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5175	5070 PARKING FAC K DFA 1993G REV FD	0	0	0	0	0	0
<b>3</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5621	5110 HSNQ SYS REP/EQUIP/IMPV FD	0	0	0	0	0	0
<b>3</b>	<b>5621</b>	<b>5621 SUBTOTAL for 5621's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	5640	5120 STDNT HLTH FAC MNT/REP/EQUIP FF	0	0	0	0	0	0
<b>3</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>
3	8001	8328 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
<b>3</b>	<b>8001</b>	<b>8001 SUBTOTAL for 8001's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	2545	2080 RESTRICTED FF	0	0	0	0	0	0
<b>4</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	5621	5110 HSNQ SYS REP/EQUIP/IMPV FD	0	0	0	0	0	0

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**Date:** 09/16/  
**2024**  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
<b>4</b>	<b>5621</b>	<b>5621 SUBTOTAL for 5621's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	8001	8328 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
<b>4</b>	<b>8001</b>	<b>8001 SUBTOTAL for 8001's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1392</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	1000	0380 KS Law Enfrcmnt Trng Ctr Op Ex	0	0	0	0	0	0
5	1000	0420 ST UNV FACILTS CAP RENWL INIT	5,343,284	9,950,344	0	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	31,708	139,284	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>5,374,992</b>	<b>10,089,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2107	2000 GENERAL FF	4,192,562	13,107,098	0	0	0	0
<b>5</b>	<b>2107</b>	<b>2107 SUBTOTAL for 2107's</b>	<b>4,192,562</b>	<b>13,107,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2133	2020 LAW ENFORCEMENT TRN CTR FD	294,759	0	0	0	0	0
<b>5</b>	<b>2133</b>	<b>2133 SUBTOTAL for 2133's</b>	<b>294,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2393	2390 JO CO EDU TRIANGLE RSCH FD	130,614	41,860	0	0	0	0
<b>5</b>	<b>2393</b>	<b>2393 SUBTOTAL for 2393's</b>	<b>130,614</b>	<b>41,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2487	2487 2487 DEFERRED MAINT SUPPRT FD	319,376	6,370,799	6,950,000	0	0	0
<b>5</b>	<b>2487</b>	<b>2487 SUBTOTAL for 2487's</b>	<b>319,376</b>	<b>6,370,799</b>	<b>6,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2545	2080 RESTRICTED FF	27,828,592	105,290,650	0	0	0	0
<b>5</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>27,828,592</b>	<b>105,290,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2864	2860 STDNT REC/FIT CTR REV ACT 00Q	(313)	150,650	0	0	0	0
<b>5</b>	<b>2864</b>	<b>2864 SUBTOTAL for 2864's</b>	<b>(313)</b>	<b>150,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2905	2160 SPONSORED RESEARCH OVERHEAD FD	10,655	0	0	0	0	0
<b>5</b>	<b>2905</b>	<b>2905 SUBTOTAL for 2905's</b>	<b>10,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3756	3536 ARP AGENCY SFRF SPENDING	64,929,760	27,512,451	17,000,000	0	0	0
<b>5</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>64,929,760</b>	<b>27,512,451</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5136	5030 HEALTH SERVICE FD	28	0	0	0	0	0
<b>5</b>	<b>5136</b>	<b>5136 SUBTOTAL for 5136's</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5142	5050 HOUSING SYSTEM OPERATIONS FD	39,494	3,307,457	3,000,000	0	0	0
<b>5</b>	<b>5142</b>	<b>5142 SUBTOTAL for 5142's</b>	<b>39,494</b>	<b>3,307,457</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5175	5070 PARKING FAC KDFA 1993G REV FD	9,103	3,044,003	2,750,000	0	0	0
<b>5</b>	<b>5175</b>	<b>5175 SUBTOTAL for 5175's</b>	<b>9,103</b>	<b>3,044,003</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5621	5110 HSNG SYS REP/EQUIP/IMPV FD	821,249	1,842,268	0	0	0	0
<b>5</b>	<b>5621</b>	<b>5621 SUBTOTAL for 5621's</b>	<b>821,249</b>	<b>1,842,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5640	5120 STDNT HLTH FAC MNT/REP/EQUP FF	6,925	0	0	0	0	0
<b>5</b>	<b>5640</b>	<b>5640 SUBTOTAL for 5640's</b>	<b>6,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	8001	8328 EIBF-REHAB/REP PRJS	13,454,329	35,039,690	0	0	0	0
<b>5</b>	<b>8001</b>	<b>8001 SUBTOTAL for 8001's</b>	<b>13,454,329</b>	<b>35,039,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1562</b>	<b>TOTAL Capital Improvements</b>	<b>117,412,125</b>	<b>205,796,554</b>	<b>29,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1562</b>	<b>TOTAL All Funds</b>	<b>117,412,125</b>	<b>205,796,554</b>	<b>29,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-99000-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
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Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
0380	KS Law Enfrcmnt Trng Ctr Op Ex	0	0	0	0	0	0
0420	ST UNV FACILTS CAP RENWL INIT	5,343,284	9,950,344	0	0	0	0
8510	DEMOLITION OF BUILDINGS	31,708	139,284	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>5,374,992</b>	<b>10,089,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	4,192,562	13,107,098	0	0	0	0
<b>2107</b>	<b>SUBTOTAL GENERAL FF</b>	<b>4,192,562</b>	<b>13,107,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020	LAW ENFORCEMENT TRN CTR FD	294,759	0	0	0	0	0
<b>2133</b>	<b>SUBTOTAL LAW ENFORCEMENT TRN CTR FD</b>	<b>294,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	130,614	41,860	0	0	0	0
<b>2393</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>130,614</b>	<b>41,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2487	DEFERRED MAINT SUPPRT FD	319,376	6,370,799	6,950,000	0	0	0
<b>2487</b>	<b>SUBTOTAL DEFERRED MNT SUPPORT FD</b>	<b>319,376</b>	<b>6,370,799</b>	<b>6,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2080	RESTRICTED FF	27,828,592	105,290,650	0	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>27,828,592</b>	<b>105,290,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2860	STDNT REC/FIT CTR REV ACT 00Q	(313)	150,650	0	0	0	0
<b>2864</b>	<b>SUBTOTAL KU STDNT REC/FIT CTR K DFA 00Q</b>	<b>(313)</b>	<b>150,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2160	SPONSORED RESEARCH OVERHEAD FD	10,655	0	0	0	0	0
<b>2905</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>10,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	ARP AGENCY SFRF SPENDING	64,929,760	27,512,451	17,000,000	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>64,929,760</b>	<b>27,512,451</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5030	HEALTH SERVICE FD	28	0	0	0	0	0
<b>5136</b>	<b>SUBTOTAL HEALTH SERVICE FD</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5050	HOUSING SYSTEM OPERATIONS FD	39,494	3,307,457	3,000,000	0	0	0
<b>5142</b>	<b>SUBTOTAL HOUSING SYSTEM OPERATIONS FD</b>	<b>39,494</b>	<b>3,307,457</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5070	PARKING FAC K DFA 1993G REV FD	9,103	3,044,003	2,750,000	0	0	0
<b>5175</b>	<b>SUBTOTAL PARKING FAC K DFA 1993G REV FD</b>	<b>9,103</b>	<b>3,044,003</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5110	HSNG SYS REP/EQUIP/IMPV FD	821,249	1,842,268	0	0	0	0
<b>5621</b>	<b>SUBTOTAL HOUSING SYS REP-EQUP/IMPRV FD</b>	<b>821,249</b>	<b>1,842,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5120	STDNT HLTH FAC MNT/REP/EQUP FF	6,925	0	0	0	0	0
<b>5640</b>	<b>SUBTOTAL STDNT HLTH FAC MNT-REP/EQUP</b>	<b>6,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**406/410 series report**

**Dept. Name:** University of Kansas  
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**Version:** 2026-A-02-00682

**Date:** 09/16/  
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Division of the Budget  
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<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
<b>FF</b>							
8328	EIBF-REHAB/REP PRJS	13,454,329	35,039,690	0	0	0	0
<b>8001</b>	<b>SUBTOTAL EDUCATIONAL BUILDING FUND</b>	<b>13,454,329</b>	<b>35,039,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1816</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>117,412,125</b>	<b>205,796,554</b>	<b>29,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-A0030-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:50:30

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
52700	Fee-Professional Services	52	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682



# 406/410 series report

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-A0030-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:50:30

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
2	2545	2080 RESTRICTED FF	52	0	0	0	0	0
<b>2</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1032 TOTAL Contractual Services</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2545	2080 RESTRICTED FF	0	0	0	0	0	0
<b>5</b>	<b>2545</b>	<b>2545 SUBTOTAL for 2545's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3756	3536 ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
<b>5</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1052 TOTAL Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1052 TOTAL All Funds</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-A0030-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:50:30

Division of the Budget  
 KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
2080	RESTRICTED FF	52	0	0	0	0	0
<b>2545</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1084</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-A0206-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:51:02

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
52600	Fees-other Services	23,275	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>23,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	66,573	0	0	0	0	0
53600	Pro Science Supply Material	1,422	0	0	0	0	0
53700	Office and Data Supplies	8,804	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>76,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>95,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>195,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>195,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>195,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>KANSAS</b>		<b>406/410S - 406/410 series report</b>				<b>semiller / 2026A0200682</b>	

# 406/410 series report

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-A0206-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:51:02

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
2	3756	3536 ARP AGENCY SFRF SPENDING	23,275	0	0	0	0	0
<b>2</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>23,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>72 TOTAL Contractual Services</b>	<b>23,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3756	3536 ARP AGENCY SFRF SPENDING	76,799	0	0	0	0	0
<b>3</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>76,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>82 TOTAL Commodities</b>	<b>76,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3756	3536 ARP AGENCY SFRF SPENDING	95,252	0	0	0	0	0
<b>4</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>95,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>92 TOTAL Capital Outlay</b>	<b>95,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>92 TOTAL All Funds</b>	<b>195,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-A0206-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:51:02

Division of the Budget  
 KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
3536	ARP AGENCY SFRF SPENDING	195,326	0	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>195,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>116</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>195,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-A0211-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:53:15

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
52300	Rents	2,700	0	0	0	0	0
52700	Fee-Professional Services	33,759	0	0	0	0	0
<b>TOTAL Contractual Services</b>		<b>36,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Capital Outlay</b>		<b>88,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>124,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL State Operations</b>		<b>124,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>124,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-A0211-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:53:15

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
2	3756	3536 ARP AGENCY SFRF SPENDING	36,459	0	0	0	0	0
<b>2</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>36,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>42 TOTAL Contractual Services</b>	<b>36,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3756	3536 ARP AGENCY SFRF SPENDING	88,414	0	0	0	0	0
<b>4</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>88,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>52 TOTAL Capital Outlay</b>	<b>88,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>52 TOTAL All Funds</b>	<b>124,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-A0211-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:53:15

Division of the Budget  
 KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
3536	ARP AGENCY SFRF SPENDING	124,873	0	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>124,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>72 TOTAL MEANS OF FUNDING</b>	<b>124,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682



**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-A0212-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:53:40

Division of the Budget  
 KANSAS

<b>Obj. Code</b>	<b>OBJECTS OF EXPENDITURE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
77300	Transfers	35,500,000	0	0	0	0	0
	<b>TOTAL Non-Expense Items</b>	<b>35,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>35,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-A0212-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:53:40

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null
92	3756	3536 ARP AGENCY SFRF SPENDING	35,500,000	0	0	0	0	0
<b>92</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>35,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1022 TOTAL Non-Expense Items</b>	<b>35,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1022 TOTAL All Funds</b>	<b>35,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

**406/410 series report**

**Dept. Name:** University of Kansas  
**Agency Name:** University of Kansas  
**Agency Reporting Level:** 682-00-A0212-0000000-0000-000  
**Version:** 2026-A-02-00682

**Date:** 09/16/  
**2024**  
**Time:** 08:53:40

Division of the Budget  
 KANSAS

<b>Fund Code</b>	<b>FUND/ACCOUNT TITLE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Adjusted Budget Request</b>	<b>FY 2026 Adjusted Budget Request</b>	<b>FY 2027 Adjusted Budget Request</b>	<b>null</b>	<b>null</b>
3536	ARP AGENCY SFRF SPENDING	35,500,000	0	0	0	0	0
<b>3756</b>	<b>SUBTOTAL American Rescue Plan State Relief Fund</b>	<b>35,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1038</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>35,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

semiller / 2026A0200682

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

**Fiscal Year 2026**

**With comparative data for Fiscal Years 2024 and 2025**

**OPERATING  
SUMMARY**



UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 OPERATING BUDGET SUMMARY - FY 2025 & FY 2026 BUDGET BUDGET REQUEST  
 SCHEDULE 1  
 EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

9/16/2024  
 FINAL

ALL Unclassified (including USS)	FY 2024 Actual				FY 2025 Base Budget						
	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
Instruction	176,607,017	16,088,678	26,591,956	219,287,652	2,215.00	193,121,780	16,748,053	30,591,399	240,461,232	(2,292,261)	238,168,971
Academic Support	26,570,133	3,529,328	4,452,112	34,551,574	397.00	34,609,357	4,016,937	5,984,468	44,610,762	(417,778)	44,192,984
Student Services	16,376,448	2,423,003	2,713,185	21,512,635	270.00	18,400,617	2,768,998	3,130,154	24,299,769	(225,266)	24,074,503
Institutional Support	27,489,368	3,125,350	4,640,575	35,255,292	371.00	33,914,568	3,810,132	5,856,720	43,581,420	(427,396)	43,154,024
Research	19,959,694	2,409,738	3,209,960	25,579,392	259.00	20,899,971	2,309,695	3,554,821	26,764,487	(380,382)	26,384,105
Public Service	3,036,655	292,864	509,302	3,838,821	33.00	2,292,335	271,849	382,012	2,946,196	(26,078)	2,920,118
Physical Plant	16,695,322	3,095,569	3,496,643	23,287,534	337.00	19,147,448	3,620,914	3,800,997	26,569,359	(267,717)	26,301,642
Utilities	-	-	-	-	-	-	-	-	-	-	-
Scholarships/Fellowships	427,170	-	4,477	431,648	6.00	726,684	-	5,458	732,142	-	732,142
Auxiliaries	98,049	17,042	61,177	176,267	8.00	47,573	9,436	9,962	66,971	-	66,971
Coronavirus	-	-	-	-	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-	-	-	-	-
<b>Total GU Budget</b>	<b>287,259,858</b>	<b>30,981,572</b>	<b>45,679,386</b>	<b>363,920,815</b>	<b>3,896.00</b>	<b>323,160,333</b>	<b>33,556,014</b>	<b>53,315,991</b>	<b>410,032,338</b>	<b>(4,036,878)</b>	<b>405,995,460</b>

difference between IBARS and Actuals file

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 OPERATING BUDGET SUMMARY - FY 2025 & FY 2026 BUDGET BUDGET REQUEST  
 SCHEDULE 1  
 EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

9/16/2024  
 FINAL

ALL Unclassified (including USS)	FY 2025 Base Budget							FY 2026 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	2,215.00	193,121,780	16,748,053	30,591,399	240,461,232	(2,292,261)	238,168,971	2,215.00	193,466,526	17,967,511	30,642,562	242,076,599	(2,304,056)	239,772,543
Academic Support	397.00	34,609,357	4,016,937	5,984,468	44,610,762	(417,778)	44,192,984	397.00	34,750,475	4,309,417	6,011,931	45,071,823	(420,722)	44,651,101
Student Services	270.00	18,400,617	2,768,998	3,130,154	24,299,769	(225,266)	24,074,503	270.00	18,470,788	2,970,614	3,144,262	24,585,664	(227,195)	24,358,469
Institutional Support	371.00	33,914,568	3,810,132	5,856,720	43,581,420	(427,396)	43,154,024	371.00	34,045,411	4,087,567	5,882,219	44,015,197	(430,200)	43,584,997
Research	259.00	20,899,971	2,309,695	3,554,821	26,764,487	(380,382)	26,384,105	259.00	20,937,235	2,477,864	3,560,699	26,975,798	(382,616)	26,593,182
Public Service	33.00	2,292,335	271,849	382,012	2,946,196	(26,078)	2,920,118	33.00	2,300,922	291,642	383,551	2,976,115	(26,265)	2,949,850
Physical Plant	337.00	19,147,448	3,620,914	3,800,997	26,569,359	(267,717)	26,301,642	337.00	19,220,019	3,884,564	3,843,952	26,948,535	(270,722)	26,677,813
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Scholarships/Fellowships	6	726,684	-	5,458	732,142	-	732,142	6	730,333	-	5,499	735,832	-	735,832
Auxiliaries	8.00	47,573	9,436	9,962	66,971	-	66,971	8.00	47,753	10,123	10,069	67,945	-	67,945
Capital Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GU Budget</b>	<b>3,896.00</b>	<b>323,160,333</b>	<b>33,556,014</b>	<b>53,315,991</b>	<b>410,032,338</b>	<b>(4,036,878)</b>	<b>405,995,460</b>	<b>3,896.00</b>	<b>323,969,462</b>	<b>35,999,302</b>	<b>53,484,744</b>	<b>413,453,508</b>	<b>(4,061,776)</b>	<b>409,391,732</b>

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 OPERATING BUDGET SUMMARY - FY 2025 & FY 2026 BUDGET BUDGET REQUEST  
 SCHEDULE 1  
 EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)**

**9/16/2024  
 FINAL**

Student	FY 2024 Actual				FY 2025 Base Budget						
	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
Instruction	2,583,708	-	23,859	2,607,568	-	2,492,678	-	18,705	2,511,383	(22,536)	2,488,847
Academic Support	889,495	-	8,214	897,709	-	995,152	-	7,473	1,002,625	(9,439)	993,186
Student Services	825,545	-	7,623	833,169	-	809,217	-	6,069	815,286	(7,920)	807,366
Institutional Support	190,619	-	1,760	192,380	-	327,883	-	2,457	330,340	(3,207)	327,133
Research	356,617	-	3,293	359,910	-	100,549	-	752	101,301	(981)	100,320
Public Service	73,909	-	683	74,591	-	15,692	-	118	15,810	(154)	15,656
Physical Plant	39,390	-	364	39,754	-	36,047	-	269	36,316	(351)	35,965
Utilities		-		-	-	-	-	-	-	-	-
Scholarships/Fellowships		-		-	-	-	-	-	-	-	-
Auxiliaries	32,632	-	301	32,933	-	51,851	-	389	52,240	-	52,240
Coronavirus											
Capital Improvements	-	-	-	-	-	-	-	-	-	-	-
<b>Total GU Budget</b>	<b>4,991,915</b>	<b>-</b>	<b>230,131</b>	<b>5,038,013</b>	<b>0.00</b>	<b>4,829,069</b>	<b>-</b>	<b>36,232</b>	<b>4,865,301</b>	<b>(44,588)</b>	<b>4,820,713</b>

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
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9/16/2024  
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Student	FY 2025 Base Budget							FY 2026 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	-	2,492,678	-	18,705	2,511,383	(22,536)	2,488,847	-	2,502,115	-	18,811	2,520,926	(22,536)	2,498,390
Academic Support	-	995,152	-	7,473	1,002,625	(9,439)	993,186	-	998,918	-	7,519	1,006,437	(9,439)	996,998
Student Services	-	809,217	-	6,069	815,286	(7,920)	807,366	-	812,275	-	6,104	818,379	(7,920)	810,459
Institutional Support	-	327,883	-	2,457	330,340	(3,207)	327,133	-	329,123	-	2,471	331,594	(3,207)	328,387
Research	-	100,549	-	752	101,301	(981)	100,320	-	100,931	-	756	101,687	(981)	100,706
Public Service	-	15,692	-	118	15,810	(154)	15,656	-	15,752	-	119	15,871	(154)	15,717
Physical Plant	-	36,047	-	269	36,316	(351)	35,965	-	36,182	-	271	36,453	(351)	36,102
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Scholarships/Fellowships	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliaries	-	51,851	-	389	52,240	-	52,240	-	52,047	-	391	52,438	-	52,438
Capital Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GU Budget</b>	-	<b>4,829,069</b>	-	<b>36,232</b>	<b>4,865,301</b>	<b>(44,588)</b>	<b>4,820,713</b>	-	<b>4,847,343</b>	-	<b>36,442</b>	<b>4,883,785</b>	<b>(44,588)</b>	<b>4,839,197</b>



UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
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Salary and Fringe Benefit Subtotal	FY 2024 Actual				FY 2025 Base Budget						
	Salaries	Health Insurance	Misc Fringes (excl GHI)*	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
Instruction	179,190,726	16,088,678	26,615,816	221,895,220	2,215.00	195,614,458	16,748,053	30,610,104	242,972,615	(2,314,797)	240,657,818
Academic Support	27,459,628	3,529,328	4,460,326	35,449,282	397.00	35,604,509	4,016,937	5,991,941	45,613,387	(427,217)	45,186,170
Student Services	17,201,993	2,423,003	2,720,808	22,345,804	270.00	19,209,834	2,768,998	3,136,223	25,115,055	(233,186)	24,881,869
Institutional Support	27,679,987	3,125,350	4,642,335	35,447,672	371.00	34,242,451	3,810,132	5,859,177	43,911,760	(430,603)	43,481,157
Research	20,316,311	2,409,738	3,213,253	25,939,302	259.00	21,000,520	2,309,695	3,555,573	26,865,788	(381,363)	26,484,425
Public Service	3,110,564	292,864	509,985	3,913,412	33.00	2,308,027	271,849	382,130	2,962,006	(26,232)	2,935,774
Physical Plant	16,734,712	3,095,569	3,497,006	23,327,288	337.00	19,183,495	3,620,914	3,801,266	26,605,675	(268,068)	26,337,607
Utilities	-	-	-	-	0.00	-	-	-	-	-	-
Scholarships/Fellowships	427,170	-	4,477	431,648	6.00	726,684	-	5,458	732,142	-	732,142
Auxiliaries	130,681	17,042	61,478	209,200	8.00	99,424	9,436	10,351	119,211	-	119,211
Coronavirus	-	-	-	-	0.00	-	-	-	-	-	-
Capital Improvements	-	-	-	-	0.00	-	-	-	-	-	-
<b>Total GU Budget</b>	<b>292,251,773</b>	<b>30,981,572</b>	<b>45,725,484</b>	<b>368,958,828</b>	<b>3,896.00</b>	<b>327,989,402</b>	<b>33,556,014</b>	<b>53,352,223</b>	<b>414,897,639</b>	<b>(4,081,466)</b>	<b>410,816,173</b>

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
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 SCHEDULE 1  
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9/16/2024  
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Salary and Fringe Benefit Subtotal	FY 2025 Base Budget							FY 2026 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	2,215.00	195,614,458	16,748,053	30,610,104	242,972,615	(2,314,797)	240,657,818	2,215.00	195,968,641	17,967,511	30,661,373	244,597,525	(2,326,592)	242,270,933
Academic Support	397.00	35,604,509	4,016,937	5,991,941	45,613,387	(427,217)	45,186,170	397.00	35,749,393	4,309,417	6,019,450	46,078,260	(430,161)	45,648,099
Student Services	270.00	19,209,834	2,768,998	3,136,223	25,115,055	(233,186)	24,881,869	270.00	19,283,063	2,970,614	3,150,366	25,404,043	(235,115)	25,168,928
Institutional Support	371.00	34,242,451	3,810,132	5,859,177	43,911,760	(430,603)	43,481,157	371.00	34,374,534	4,087,567	5,884,690	44,346,791	(433,407)	43,913,384
Research	259.00	21,000,520	2,309,695	3,555,573	26,865,788	(381,363)	26,484,425	259.00	21,038,166	2,477,864	3,561,455	27,077,485	(383,597)	26,693,888
Public Service	33.00	2,308,027	271,849	382,130	2,962,006	(26,232)	2,935,774	33.00	2,316,674	291,642	383,670	2,991,986	(26,419)	2,965,567
Physical Plant	337.00	19,183,495	3,620,914	3,801,266	26,605,675	(268,068)	26,337,607	337.00	19,256,201	3,884,564	3,844,223	26,984,988	(271,073)	26,713,915
Utilities	0.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
Scholarships/Fellowships	6.00	726,684	-	5,458	732,142	-	732,142	6.00	730,333	-	5,499	735,832	-	735,832
Auxiliaries	8.00	99,424	9,436	10,351	119,211	-	119,211	8.00	99,800	10,123	10,460	120,383	-	120,383
Capital Improvements	0.00	-	-	-	-	-	-	0.00	-	-	-	-	-	-
<b>Total GU Budget</b>	<b>3,896.00</b>	<b>327,989,402</b>	<b>33,556,014</b>	<b>53,352,223</b>	<b>414,897,639</b>	<b>(4,081,466)</b>	<b>410,816,173</b>	<b>3,896.00</b>	<b>328,816,805</b>	<b>35,999,302</b>	<b>53,521,186</b>	<b>418,337,293</b>	<b>(4,106,364)</b>	<b>414,230,929</b>

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Other Operating Expenditures	FY 2024 Actual				FY 2025 Base Budget					
	Reportable OOE	Nonreportable OOE	--	Total	OOE	Nonreportable OOE	--	Subtotal	--	Net Salaries, Fringes & OOE
Instruction	33,202,937	15,000,000		48,202,937	35,289,584			35,289,584		35,289,584
Academic Support	15,622,395			15,622,395	15,501,645			15,501,645		15,501,645
Student Services	4,407,003	-		4,407,003	4,114,661			4,114,661		4,114,661
Institutional Support	12,954,303	(405,601)		12,548,702	12,954,304	(405,601)		12,548,703		12,548,703
Research	6,507,899	-		6,507,899	7,142,954			7,142,954		7,142,954
Public Service	568,997	-		568,997	568,997			568,997		568,997
Physical Plant	11,079,787			11,079,787	7,942,064			7,942,064		7,942,064
Utilities	17,431,150	-		17,431,150	20,400,000			20,400,000		20,400,000
Scholarships/Fellowships	26,466,158			26,466,158	26,936,585			26,936,585		26,936,585
Auxiliaries	442,646	128,941		571,587	442,646	-		442,646		442,646
Coronavirus	-			-	-			-		-
Debt Service	1,736,341	-		1,736,341	1,754,250			1,754,250		1,754,250
Capital Improvements	9,567,554	-		9,567,554	23,196,726			23,196,726		23,196,726
<b>Subtotal GU Budget</b>	<b>139,987,171</b>	<b>14,723,340</b>	<b>-</b>	<b>154,710,511</b>	<b>156,244,416</b>	<b>(405,601)</b>	<b>-</b>	<b>155,838,815</b>	<b>-</b>	<b>155,838,815</b>

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS**  
**OPERATING BUDGET SUMMARY - FY 2025 & FY 2026 BUDGET BUDGET REQUEST**  
**SCHEDULE 1**

**9/16/2024**  
**FINAL**

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

Other Operating Expenditures	FY 2026 Base Budget					
	OOE	Change per Schedule 1a	--	Subtotal	--	Net Salaries, Fringes & OOE
Instruction	35,289,584	3,934,171		39,223,755		39,223,755
Academic Support	15,501,645	772,365		16,274,010		16,274,010
Student Services	4,114,661	361,845		4,476,506		4,476,506
Institutional Support	12,548,703	-		12,548,703		12,548,703
Research	7,142,954	(209,585)		6,933,369		6,933,369
Public Service	568,997	27,860		596,857		596,857
Physical Plant	7,942,064	349,453		8,291,517		8,291,517
Utilities	20,400,000	-		20,400,000		20,400,000
Scholarships/Fellowships	26,936,585	2,819,684		29,756,269		29,756,269
Auxiliaries	442,646	20,995		463,641		463,641
Coronavirus	-	-		-		-
Debt Service	1,754,250	12,000		1,766,250		1,766,250
Capital Improvements	23,196,726	(23,196,726)		-		-
<b>Subtotal GU Budget</b>	<b>155,838,815</b>	<b>(15,107,938)</b>	<b>-</b>	<b>140,730,877</b>	<b>-</b>	<b>140,730,877</b>

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
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 EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

9/16/2024  
 FINAL

Total	FY 2024 Actual				FY 2025 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	227,393,663	16,088,678	26,615,816	270,098,157	2,215.00	230,904,042	16,748,053	30,610,104	278,262,199	(2,314,797)	275,947,402
Academic Support	43,082,023	3,529,328	4,460,326	51,071,677	397.00	51,106,154	4,016,937	5,991,941	61,115,032	(427,217)	60,687,815
Student Services	21,608,996	2,423,003	2,720,808	26,752,807	270.00	23,324,495	2,768,998	3,136,223	29,229,716	(233,186)	28,996,530
Institutional Support	40,228,689	3,125,350	4,642,335	47,996,374	371.00	46,791,154	3,810,132	5,859,177	56,460,463	(430,603)	56,029,860
Research	26,824,210	2,409,738	3,213,253	32,447,201	259.00	28,143,474	2,309,695	3,555,573	34,008,742	(381,363)	33,627,379
Public Service	3,679,561	292,864	509,985	4,482,409	33.00	2,877,024	271,849	382,130	3,531,003	(26,232)	3,504,771
Physical Plant	27,814,499	3,095,569	3,497,006	34,407,075	337.00	27,125,559	3,620,914	3,801,266	34,547,739	(268,068)	34,279,671
Utilities	17,431,150	-	-	17,431,150	-	20,400,000	-	-	20,400,000	-	20,400,000
Scholarships/Fellowships	26,893,328	-	4,477	26,897,806	6.00	27,663,269	-	5,458	27,668,727	-	27,668,727
Auxiliaries	702,268	17,042	61,478	780,788	8.00	542,070	9,436	10,351	561,857	-	561,857
Coronavirus	-	-	-	-	-	-	-	-	-	-	-
Debt Service	1,736,341	-	-	1,736,341	-	1,754,250	-	-	1,754,250	-	1,754,250
Capital Improvements	9,567,554	-	-	9,567,554	-	23,196,726	-	-	23,196,726	-	23,196,726
<b>Subtotal GU Budget *</b>	<b>446,962,284</b>	<b>30,981,572</b>	<b>45,725,484</b>	<b>523,669,339</b>	<b>3,896.00</b>	<b>483,828,217</b>	<b>33,556,014</b>	<b>53,352,223</b>	<b>570,736,454</b>	<b>(4,081,466)</b>	<b>566,654,988</b>

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9/16/2024  
 FINAL

Total	FY 2025 Base Budget							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	2,215.00	230,904,042	16,748,053	30,610,104	278,262,199	(2,314,797)	275,947,402	2,215.00	235,192,396	17,967,511	30,661,373	283,821,280	(2,326,592)	281,494,688
Academic Support	397.00	51,106,154	4,016,937	5,991,941	61,115,032	(427,217)	60,687,815	397.00	52,023,403	4,309,417	6,019,450	62,352,270	(430,161)	61,922,109
Student Services	270.00	23,324,495	2,768,998	3,136,223	29,229,716	(233,186)	28,996,530	270.00	23,759,569	2,970,614	3,150,366	29,880,549	(235,115)	29,645,434
Institutional Support	371.00	46,791,154	3,810,132	5,859,177	56,460,463	(430,603)	56,029,860	371.00	46,923,237	4,087,567	5,884,690	56,895,494	(433,407)	56,462,087
Research	259.00	28,143,474	2,309,695	3,555,573	34,008,742	(381,363)	33,627,379	259.00	27,971,535	2,477,864	3,561,455	34,010,854	(383,597)	33,627,257
Public Service	33.00	2,877,024	271,849	382,130	3,531,003	(26,232)	3,504,771	33.00	2,913,531	291,642	383,670	3,588,843	(26,419)	3,562,424
Physical Plant	337.00	27,125,559	3,620,914	3,801,266	34,547,739	(268,068)	34,279,671	337.00	27,547,718	3,884,564	3,844,223	35,276,505	(271,073)	35,005,432
Utilities	0.00	20,400,000	-	-	20,400,000	-	20,400,000	-	20,400,000	-	-	20,400,000	-	20,400,000
Scholarships/Fellowships	6.00	27,663,269	-	5,458	27,668,727	-	27,668,727	6.00	30,486,602	-	5,499	30,492,101	-	30,492,101
Auxiliaries	8.00	542,070	9,436	10,351	561,857	-	561,857	8.00	563,441	10,123	10,460	584,024	-	584,024
Coronavirus	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service	0.00	1,754,250	-	-	1,754,250	-	1,754,250	-	1,766,250	-	-	1,766,250	-	1,766,250
Capital Improvements	0.00	23,196,726	-	-	23,196,726	-	23,196,726	-	-	-	-	-	-	-
<b>Subtotal GU Budget *</b>	<b>3,896.00</b>	<b>483,828,217</b>	<b>33,556,014</b>	<b>53,352,223</b>	<b>570,736,454</b>	<b>(4,081,466)</b>	<b>566,654,988</b>	<b>3,896.00</b>	<b>469,547,682</b>	<b>35,999,302</b>	<b>53,521,186</b>	<b>559,068,170</b>	<b>(4,106,364)</b>	<b>554,961,806</b>

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 OPERATING BUDGET SUMMARY - FY 2025 & FY 2026 BUDGET BUDGET REQUEST  
 SCHEDULE 1a - Retirement (without shrinkage)  
 DETAIL OF ADJUSTMENTS TO/FROM FY 2025 BASE (GENERAL USE ONLY)**

**9/16/2024  
 FINAL**

<b>FY 2025 Fringe Benefits Base Adjustments</b>				
<b>Object of Expenditure</b>	<b>KPERS &amp; KPF Retirement Rate Changes</b>	<b>FY 2024 Death and Disability</b>	<b>TIAA Retirement Rate Changes</b>	<b>Total</b>
Instruction	2,878	-	-	2,878
Academic Support	2,557	-	-	2,557
Student Services	1,875	-	-	1,875
Institutional Support	2,357	-	-	2,357
Research	1,033	-	-	1,033
Public Service	61	-	-	61
Physical Plant (includes KP&F amount of \$14,725)	28,199	-	-	28,199
Utilities	-	-	-	-
Scholarships/Fellowships	-	-	-	-
Auxiliaries	67	-	-	67
Capital Improvements	-	-	-	-
<b>Total GU Budget</b>	<b>39,027</b>	<b>-</b>	<b>-</b>	<b>39,027</b>





UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 OPERATING BUDGET SUMMARY - FY 2025 & FY 2026 BUDGET BUDGET REQUEST  
 SCHEDULE 1a  
 DETAIL OF ADJUSTMENTS TO/FROM FY 2025 BASE (GENERAL USE ONLY)

9/16/2024  
 FINAL

Object of Expenditure	FY 2025 Fringe Benefits Base Adjustments - Rate Changes						Pay Plan Adjustment	Longevity (with fringes)	Annualization	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	2,878	-	(113,669)	-	117,730	1,219,458	-	658	397,855	(11,795)		3,934,171	-	5,547,286
Academic Support	2,557	-	(20,705)	-	21,465	292,480	-	6	169,070	(2,944)		772,365	-	1,234,294
Student Services	1,875	-	(11,164)	-	11,588	201,616	-	5	85,068	(1,929)		361,845	-	648,904
Institutional Support	2,357	-	(19,903)	-	20,631	277,435	-	3	154,508	(2,804)		-	-	432,227
Research	1,033	-	(12,196)	-	12,639	168,169	-	-	81,288	(2,234)		(209,585)	-	39,114
Public Service	61	-	(1,338)	-	1,390	19,793	-	1	10,073	(187)		27,860	-	57,653
Physical Plant	28,199	-	(11,147)	-	11,580	263,650	-	5	87,026	(3,005)		349,453	-	725,761
Utilities	-	-	-	-	-	-	-	-	-	-		-	-	-
Scholarships/Fellowships	-	-	(424)	-	438	-	-	-	3,676	-		2,819,684	-	2,823,374
Coronavirus *	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliaries	67	-	(57)	-	60	687	-	-	415	-		20,995	-	22,167
Debt Service	-	-	-	-	-	-	-	-	-	-		-	12,000	12,000
Capital Improvements	-	-	-	-	-	-	-	-	-	-		-	(23,196,726)	(23,196,726)
<b>Total GU Budget</b>	<b>39,027</b>	<b>-</b>	<b>(190,603)</b>	<b>-</b>	<b>197,521</b>	<b>2,443,288</b>	<b>-</b>	<b>678</b>	<b>988,979</b>	<b>(24,898)</b>	<b>-</b>	<b>8,076,788</b>	<b>(23,184,726)</b>	<b>(11,653,946)</b>

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
OPERATING BUDGET SUMMARY - FY 2025 & FY 2026 BUDGET BUDGET REQUEST  
SCHEDULE 1a  
RECAP OF EXPENDITURES -- NOT INCLUDING SUPPLEMENTAL REQUESTS**

**9/16/2024  
FINAL**

Object of Expenditure	FY 2025 Base Budget				FY 2026 Base Budget			
	Sal / Fringe	Shrinkage	OOE	Total	Sal / Fringe	Shrinkage	OOE	Total
Instruction	242,972,615	(2,314,797)	35,289,584	275,947,402	244,597,525	(2,326,592)	39,223,755	281,494,688
Academic Support	45,613,387	(427,217)	15,501,645	60,687,815	46,078,260	(430,161)	16,274,010	61,922,109
Student Services	25,115,055	(233,186)	4,114,661	28,996,530	25,404,043	(235,115)	4,476,506	29,645,434
Institutional Support	43,911,760	(430,603)	12,548,703	56,029,860	44,346,791	(433,407)	12,548,703	56,462,087
Research	26,865,788	(381,363)	7,142,954	33,627,379	27,116,721	(383,597)	6,933,369	33,666,493
Public Service	2,962,006	(26,232)	568,997	3,504,771	2,991,986	(26,419)	596,857	3,562,424
Physical Plant	26,605,675	(268,068)	7,942,064	34,279,671	26,984,988	(271,073)	8,291,517	35,005,432
Utilities	-	-	20,400,000	20,400,000	-	-	20,400,000	20,400,000
Scholarships/Fellowships	732,142	-	26,936,585	27,668,727	735,832	-	29,756,269	30,492,101
Coronavirus	-	-	-	-	-	-	0	0
Auxiliaries	119,211	-	442,646	561,857	120,383	-	463,641	584,024
Debt Service	-	-	1,754,250	1,754,250	-	-	1,766,250	1,766,250
Capital Improvements	-	-	23,196,726	23,196,726	-	-	0	0
<b>Total GU Budget</b>	<b>414,897,639</b>	<b>(4,081,466)</b>	<b>155,838,815</b>	<b>566,654,988</b>	<b>418,376,529</b>	<b>(4,106,364)</b>	<b>140,730,877</b>	<b>555,001,042</b>

	<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:								
<b>Summary by Funding Source:</b>	161,742,810	(3,704,795)	5,342,737	163,380,752	163,074,847	(3,727,732)	2,965,334	162,312,449
Kansas Geological Survey	8,917,395	(207,632)	2,157,376	10,867,139	8,990,812	(208,609)	1,385,363	10,167,566
Student Financial Aid	-	-	4,569,587	4,569,587	-	-	4,099,160	4,099,160
Umbilical Cord Matrix Proj	71,146	(1,657)	83,319	152,808	71,414	(1,657)	83,977	153,734
Facility Renewal Initiative	-	-	9,950,344	9,950,344	-	-	-	-
Demolition of buildings	-	-	139,284	139,284	-	-	-	-
Law Enforcement Center	7,189,116	(167,382)	4,978,266	12,000,000	7,257,283	(168,366)	4,984,131	12,073,048
SGF Subtotal	177,920,467	(4,081,466)	27,220,913	201,059,914	179,394,356	(4,106,364)	13,517,965	188,805,957
State Water Plan	39,236	-	764	40,000	39,236	-	-	39,236
General Fees	236,937,936	-	128,613,369	365,551,305	238,942,937	-	127,209,143	366,152,080
Interest on Endowment	-	-	3,769	3,769	-	-	3,769	3,769
Subtotal	236,977,172	-	128,617,902	365,595,074	238,982,173	-	127,212,912	366,195,085
General Use Total	414,897,639	(4,081,466)	155,838,815	566,654,988	418,376,529	(4,106,364)	140,730,877	555,001,042

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 OPERATING BUDGET SUMMARY - FY 2025 & FY 2026 BUDGET BUDGET REQUEST  
 SCHEDULE 1b  
 GRAND TOTAL RESTRICTED USE EXPENDITURES BY PROGRAM**

<b>Restricted Use</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Base Budget</b>
<b>Reportable</b>		
Instruction	65,874,282	60,229,257
Academic Support	4,725,435	5,696,970
Student Services	18,643,167	19,150,003
Institutional Support	11,322,360	11,439,217
Research	133,243,704	125,694,638
Public Service	10,772,104	10,912,230
Physical Plant	10,889,718	10,624,857
Utilities	1,221,004	463,920
Scholarships/Fellowships	66,914,418	67,011,104
Auxiliaries	82,242,177	86,060,246
Coronavirus	(9,381)	0
Debt Service - Interest	5,166,000	4,845,219
University Challenge Grant	52	0
IT and Cybersecurity Upgrades	195,326	0
Contract, Upgrade Geo Survey Facilities	124,873	0
	<b>411,325,239</b>	<b>402,127,661</b>
<b>Non-Reportable</b>		
Debt Service - Principal	8,165,000	8,570,000
Capital Improvements	107,844,571	182,599,828
Other Non-Reportable	191,176,470	153,057,369
<b>GRAND TOTAL RU BUDGET</b>	<b>718,511,280</b>	<b>746,354,858</b>

The data source for FY2024 expenditures by object was IBARS.

**UNIVERSITY NAME**  
**OPERATING BUDGET SUMMARY - FY 2025 & FY 2026 BUDGET BUDGET REQUEST**  
**SCHEDULE 2**  
**EXPENDITURES BY MAJOR OBJECT AND SOURCE OF FUNDS (RESTRICTED USE ONLY)**

**9/16/2024**  
**FINAL**

Restricted Use	FY 2024 Actual						Total
	FTE*	Salaries	Health Insurance	Misc Fringes (excl GHI)	OOE	Utilities	
Classified (USS)	-	-	-	-	-	-	-
Unclassified	-	154,315,829	15,825,634	23,039,333	-	-	193,180,796
Student	-	6,817,687	-	62,958	-	-	6,880,645
OOE	-	-	-	-	517,228,835	1,221,004	518,449,839
<b>Total RU Budget</b>	<b>0.00</b>	<b>161,133,515</b>	<b>15,825,634</b>	<b>23,102,291</b>	<b>517,228,835</b>	<b>1,221,004</b>	<b>718,511,280</b>

The data source for FY 2024 expenditures is the FY 2024 Actuals per IBARS