FY 2027 and FY 2028 BUDGET REQUEST

KU MEDICAL CENTER

The University of Kansas



FISCAL YEARS 2026, 2027, and 2028

FY 2027 and FY 2028 Budget Request
University of Kansas Medical Center
September 15, 2026

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University of Kansas Medical Center

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- Director of Spencer Art Museum (KULC)
- Director of University Press
- Chief of Staff and Director of Campus Comms (KULC)
- University Ombuds

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Matthias Salathe

- VC of Research (KULC)
- Senior AVC for Research (KUMC)
- Senior AVC of AI (KUMC)
- AVC of Research Data and Chief Research Informatics Officer (KUMC)
- Senior AVC Research Administration (KUMC)
- Senior Director, Research and Finance Ops (KUMC)

Chief Strategy & Data Officer/VC
Corinne Bannon

- AVC of Institutional Research
- AVC of Data Management
- AVC of Data Analytics & Effectiveness (KULC)
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Chief Operating Officer/SVC
David Vranicar

- CIO (KULC)
- CIO (KUMC)
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Chief Financial Officer/SVC
Jeff Dewitt

- VP Finance (KULC)
- VC and Chief Risk Officer
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- AVC Supply Chain (KUMC)
- Chief Procurement Officer
- Director of Jayhawk Community Partners
- AVC - Controller (KUMC)
- Controller (KULC)
- AVC of Financial Planning & Analysis (KUMC)
- Chief of Staff and AVC of Business and Financial Planning (KULC)

Chief Strategic Communication Officer/VC
Cinnamon Blair

- Chief Marketing Officer (KULC)
- AVC of Public Affairs (KULC)

Chief Legal Affairs Officer and General Counsel/VC
Kim Grunewald

- Director of Litigation
- Director of Legal Administration
- Sr. Associate General Counsel
- Deputy General Counsel (KUMC)
- Deputy General Counsel (KULC)

Chief Health Sciences Officer
Steve Stites

- VC of Academic and Student Affairs (KUMC)
- Deans (KUMC 3)
- VC and Director – KU Cancer Center (KUMC)
- VC of Community Engagement (KUMC)
- Chief Comms Officer (KUMC)

Chief HR Officer/SVC
Chari Young

- VC of Human Resources (KULC)
- 2 Senior HR Directors (KUMC)
- Director of Well-being (KUMC)
- Director of Workday Service Center (Shared with COO) (KUMC)

Chief of Staff to Chancellor Girod/VC External Affairs
Julie Murray

- AVC for Economic Development
- AVC for Title IX/OCR
- AVC for Tribal Relations
- AVC for Government Relations
- AVC for Federal Relations

Director of Athletics/VC
Travis Goff

FY 2027 and FY 2028 Budget Request
University of Kansas Medical Center
September 15, 2026

Section I – General University Information, Strategic Planning and Reporting, and Performance Indicators

University Mission and Programs

The University of Kansas Medical Center (KU Medical Center or KUMC) is an integral part of the University of Kansas and the Kansas Board of Regents. It is composed of the School of Medicine, the School of Nursing, the School of Health Professions, and a large research enterprise. The School of Medicine has campuses in Kansas City, Wichita, and Salina. The School of Nursing has campuses in Kansas City and Salina.

KUMC is a major higher education and research institution serving the State of Kansas, as well as the nation and the world. The mission of KUMC is to improve the lives and communities in Kansas and beyond, through innovation in education, research, and health care. In support of this mission, KUMC provides educational opportunities for careers in the health professions, comprehensive health care services, and continued development of medical knowledge through research and education. The vision of KUMC is to be a national leader in caring, healing, teaching, and discovering. KUMC recognizes the importance of meeting the wide range of health care needs in Kansas from the critical need for primary care in rural and other underserved areas of the State, to the urgent need for highly specialized knowledge to provide the latest preventive and treatment techniques available.

Historical Information

<u>Kansas City Campus</u>

In 1905, three proprietary medical schools in Kansas City combined under the control of the University by the Kansas Legislature (KSA 76-711 et seq.). Because health care education for the State of Kansas requires the education and training of persons other than physicians, the School of Nursing and the School of Health Professions were established. Today, the KUMC campus in Kansas City covers approximately 41 acres and includes 45 permanent buildings.

Wichita Campus

Recognizing the need to increase the opportunities for medical education in the State of Kansas, the School of Medicine established a branch campus in Wichita in 1973. The Wichita campus received its first students who transferred from Kansas City to Wichita for their third and fourth years of study in January 1974. Utilizing facilities of the City's major hospitals and clinics, the Wichita campus originally provided a curriculum of required and elective clerkships for third and fourth-year students in clinical education. Wichita's inaugural first year class consisted of eight students.

With funding from the State and a partnership with Wichita State University, the Wichita Biomedical Campus will house the Wichita campuses of the School of Medicine and School of Pharmacy, along with health professions students from Wichita State and WSU Tech. The Wichita Biomedical Campus will expand the capacity for the School of Medicine to train the next generation of physicians to serve the needs of urban and rural Kansans. The new building was designed with the intent to increase class sizes for medical students in Wichita — up to 70 students per year will be able to train at KU School of Medicine-Wichita. This growth will also create additional employment opportunities for faculty and staff.

Salina Campus

In an additional effort to address the critical shortage of rural physicians in the State, the School of Medicine opened its Salina campus in the summer of 2011. The innovative Salina medical education program is aimed at medical students with a strong desire to practice in rural areas. With a class size of eight students (32 in total), the Salina campus is the smallest four-year medical education site in the country. Students have an educational experience that is as high tech as it is intimate. They receive much of the training with their peers in Kansas City and Wichita via interactive video and podcasts. Other training takes place in the office of area physicians and at the Salina Regional Health Center.

In 2017, the School of Nursing on the Salina campus opened with an inaugural class of 12 students. The current class size is 53 which shows the growth and interest of nursing in rural communities. All students, in both Kansas City and Salina, receive classroom instruction from faculty located in Kansas City, while Salina's students also interact with faculty onsite in Salina. The School of Nursing and Medicine are housed together in the Health Education Center, located in downtown Salina, which provides students opportunities for interprofessional education. University leaders believe the Salina campus can serve as a model for the nation, with its focus on educating physicians who desire to practice in rural and underserved regions of the country. Students are recruited mostly from the west of Manhattan and the School of Nursing recruiters attend transfer fairs, meet with advisors, present in classes, and attend nursing fairs on partner campuses.

University of Kansas Hospital Authority

As enrollment increased over the years, teaching resources were expanded through affiliations with the Veterans Administration Hospital and other hospitals in the Kansas City metropolitan area and across the State. As an integral part of its mission, KUMC built an adjacent teaching hospital that served as the major tertiary care hospital for the State of Kansas and a referral center for the most difficult and complex medical problems. In 1998, the Kansas Legislature enacted Senate Bill 373 authorizing the separation of The University of Kansas Hospital from KUMC and established it as a separate public authority governed by an appointed board (KSA 76-3301). This significant change in policy was necessitated by increased competition in the healthcare marketplace among other things. The transfer of governance and operation to The University of Kansas Hospital Authority (Hospital Authority) was accomplished on October 1, 1998. The University of Kansas Hospital, now known as The University of Kansas Health System, continues to be an integral part of the University of Kansas Medical Center, serving as the principal teaching hospital for the next generation of healthcare professionals.

Effective January 1, 2016, approximately 20 not-for-profit clinical practices reorganized and consolidated into one not-for-profit physician practice called The University of Kansas Physicians, which is a consolidated component of the Hospital Authority. Since 2017, the University of Kansas Physicians and the Hospital Authority have operated as an integrated health system known as The University of Kansas Health System.

The operations of the University's Kansas City Medical Center campus are closely aligned with many clinical care operations of the Hospital Authority. For example, most members of clinical department faculty in KUMC's School of Medicine are members of the medical staff of the Hospital Authority. As a result, they are employees of both the University and The University of Kansas Physicians, which is the campus physician practice entity and a consolidated component of the Hospital Authority. In many other areas as well, the activities of the University and the Hospital Authority are aligned and coordinated on an ongoing and routine basis.

- KUMC receives financial support from the Hospital Authority for Graduate Medical Education and unrestricted mission support, which during the fiscal years ended June 30, 2026, and 2025 was a total of approximately $66.7 and $61.0 million, respectively.
- KUMC also receives financial support from the Hospital Authority for other operational and support services. For such services, the Hospital Authority paid the University during the fiscal years ended June 30, 2026, and 2025 approximately $16.6 million and $21.1 million, respectively.
- KUMC leases a medical office building from the Hospital Authority, for which the University paid operating lease payments during the fiscal years ended June 30, 2026, and 2025 of $3.9 million and $4.1 million, respectively. Other space on campus is also leased or shared between the University and the Hospital Authority.

The University of Kansas Hospital executed agreements to integrate clinical operations and position the academic medical center to better compete in a rapidly changing healthcare environment. This newly structured clinical enterprise allowed the entire campus to achieve greater

mission alignment, and the hospital system to deliver care more efficiently to patients. This resulted in revenue growth, part of which is distributed to KUMC in the form of mission support to fund research and education missions.

The University of Kansas Medical Center's Health Education Building, which serves as the primary education facility for all three schools, opened in July 2017. The facility includes a simulation center and flexible, state-of-the-art learning spaces to support new models of teaching. KUMC continues to expand its academic programs in the areas of general surgery, psychiatry, nurse anesthesia, physical therapy, rehabilitation science and both undergraduate and graduate nursing programs.

Strategic Planning and Reporting

The University's budget process begins in a decentralized manner, with individual schools, areas and departments planning revenues and expenses needed for their programs and operations in the coming year. The University budget is prepared based on anticipated revenues and known cost increases or decreases. This planning for the subsequent fiscal year is performed throughout the current year and is finalized in May of the current fiscal year after the State budget has been passed by the State Legislature and signed by the Governor. Debt service obligations are accounted for and funded before other expenditures. The University budget is prepared on fund accounting basis with a number of self-balancing funds. Each fund must generate sufficient revenue to cover expenses.

At the Medical Center campuses, resource planning occurs throughout the year. The Executive Vice Chancellor's leadership team, which includes school deans as well as Vice Chancellors for Finance, Administration, and Research, meets regularly to discuss topics related to the University's priorities in alignment with its mission, budget, and planning.

Each spring, the Medical Center's Chief Financial Officer and finance leaders in the Schools of Medicine, Nursing, Health Professions, and in key administrative units begin to consider funding requirements and incremental funding requests for the next fiscal year. Finance officers meet with the leaders of each major unit to discuss priorities, planning, budget, and staffing requirements. Finance officers elevate requests for new institutional funding so the Chief Financial Officer and the Executive Vice Chancellor's leadership team can systematically evaluate and prioritize requests.

In addition, the Tuition and Fees Advisory Committee meets multiple times throughout the year to outline and recommend priorities for the tuition and fee rate proposal presented to the Board of Regents in May and June. The Tuition and Fees Advisory Committee consists of students, faculty, and administrative members.

The University of Kansas is one of six universities operated under the direction of the Kansas Board of Regents. An independent single audit of the State of Kansas includes the operations of the Regents institutions. The University prepares an Annual Financial Report each year, which is not

currently audited and is not expected to be audited in the future. This Annual Financial Report is prepared by the Director for Financial Accounting & Reporting of the University for delivery to the Chief Financial Officer and the University Chancellor, who transmits it to the Chairperson of the Kansas Board of Regents.

Mission Critical Infrastructure Maintenance and Improvements

In Fiscal Year 2026 KUMC has prioritized investments in critical infrastructure projects identified through the deferred Maintenance Assessment Plan. During this time, the nearly $7.2 million spent by the University, appropriated by the State to address deferred maintenance, has been a critical resource for funding these projects. KUMC will be using deferred maintenance to address repairs and replacements of HVAC, electrical, water and gas systems. Major projects underway include the Lied Biomedical Research Building HHW System Replacement and Wescoe Pavilion B & C MEP (Mechanical, Electrical, and Plumbing) Renovations.

Debt Administration

The Medical Center is a component unit for reporting purposes of the University of Kansas. Moody's and Standard and Poor's rates the Medical Center as part of the University of Kansas. In April of 2026, Moody's Investor Service reaffirmed KU's overall rating of Aa2 with a stable outlook.

Performance Indicators

Beginning in academic year 2022, The University of Kansas Medical Center campus uses the cost study peers of the University of Buffalo (SUNY), the University of Colorado, the University of Florida, the University of Iowa, the University of Missouri-Columbia, the University of North Carolina, and the University of Virginia as their comparison group.

The following tables show a history of the changes in tuition and fees of full-time students enrolled at KUMC and a comparison to the peer groups for those years.

University of Kansas - Medical Center
Schedule of Tuition and Fees and Comparison to Cost Study Peer Institutions(1)
Academic Years 2022 - 2026

	Resident Undergraduates			Non-Resident Undergraduates		
Academic Year	Medical Center	Peer Average w/out KUMC	KUMC as % of Peer	Medical Center	Peer Average w/out KUMC	KUMC as % of Peer
2022	11,108	12,134	91.5%	27,578	35,742	77.2%
2023	11,108	12,703	87.4%	27,578	36,466	75.6%
2024	11,623	13,364	87.0%	28,915	37,796	76.5%
2025	12,008	13,711	87.6%	29,906	39,318	76.1%
2026	12,344	14,064	87.8%	30,779	40,519	76.0%
	Resident Graduates			**Non-Resident Graduates**		
Academic Year	Medical Center	Peer Average w/out KUMC	KUMC as % of Peer	Medical Center	Peer Average w/out KUMC	KUMC as % of Peer
2022	8,424	10,978	76.7%	18,656	23,534	79.3%
2023	8,424	11,171	75.4%	18,656	23,892	78.1%
2024	8,803	11,563	76.1%	19,547	24,465	79.9%
2025	9,089	11,855	76.7%	20,210	25,054	80.7%
2026	9,336	12,150	76.8%	20,791	25,791	80.6%
	Resident First-Year Medical Students			**Non-Resident First-Year Medical Students**		
Academic Year	Medical Center	Peer Average w/out KUMC	KUMC as % of Peer	Medical Center	Peer Average w/out KUMC	KUMC as % of Peer
2022	38,734	40,489	95.7%	67,930	64,891	104.7%
2023	38,734	41,040	94.4%	67,930	65,874	103.1%
2024	40,629	42,651	93.3%	71,284	68,278	104.4%
2025	42,029	43,469	96.7%	73,757	70,127	105.2%
2026	43,264	44,539	97.1%	73,757	72,260	102.1%

(1) Undergraduate Programs are calculated based on 30 credit hours, graduate programs are based on 18 hours, and first-year medical program is calculated based upon a flat annual rate.

The current academic year's tuition and fees for each of the six Kansas Board of Regents Institutions are shown in the following table:

Kansas Board of Regents Institutions
Schedule of Tuition and Fees
Academic Year 2026

	University of Kansas	University of Kansas Medical Center	Wichita State University	Kansas State University	Emporia State University	Pittsburg State University	Fort Hays State University
Resident:							
Undergraduate	12,453	12,344	9,947	11,580	7,225	8,599	6,112
Graduate	12,535	12,165	10,438	12,478	8,939	9,513	6,825
Law	26,862	*	*	*	*	*	*
First-Year Medical Student	*	43,264	*	*	*	*	*
Non-Resident:							
Undergraduate	31,332	30,779	20,613	29,534	15,538	19,943	18,434
Graduate	27,947	27,438	22,694	26,694	19,251	20,345	17,636
Law	33,984	*	*	*	*	*	*
First-Year Medical Student	*	73,757	*	*	*	*	*

Note: Tuition and fees based on two semesters. Undergraduate rates are based on 30 hours. KU Lawrence Campus graduate rates are based on 24 hours per the Regents definition, and KUMC graduate rates based on 18 hours. KUMC first year medical program is calculated based upon a flat annual rate.

The following table provides information about the recipients and amounts, by category, of financial aid assistance to students for the academic years ended June 30, 2022, 2023, 2024, and 2025 as well as estimates of the numbers of recipients and dollar amount of financial aid assistance for the academic year ending June 30, 2026. Most students who receive Federal financial assistance receive multiple types of Federal financial assistance. The total number of students receiving unduplicated financial aid assistance is shown below.

University of Kansas - Medical Center
Schedule of Financial Aid Assistance to Students
Academic Years Ending June 30, 2022 - 2026

	2022 Actual [1]	2023 Actual	2024 Actual	2025 Actual	2026 Preliminary
Total Students Enrolled (Headcount)	3,727	3,766	3,886	3,883	3,957
Number of students receiving financial aid assistance, by category:					
Federal assistance recipients	1,533	1,483	1,444	1,424	1,451
State assistance recipients	324	163	591	575	586
Institutional scholarship recipients	1,471	1,412	1,520	1,620	1,651
Other scholarship recipients	379	379	413	463	472
Total students receiving financial aid assistance (excluding Federal assistance)	1,825	1,687	1,869	1,994	2,032
Total (unduplicated) number of students receiving financial aid assistance	2,297	2,164	2,208	2,294	2,338
Amount of assistance by category:					
Federal assistance	48,114,184	48,071,070	49,113,438	48,716,080	49,644,483
State assistance	6,936,788	6,892,639	8,475,062	7,751,906	7,899,637
Institutional scholarships	11,070,368	10,916,287	13,590,105	15,531,946	15,827,945
Other scholarships and assistance	2,965,289	2,197,263	2,923,394	3,480,895	3,547,232
Total amount of assistance to students	69,086,629	68,077,259	74,101,999	75,480,827	76,919,298

(1) Does not include Higher Education Emergency Relief Funds provided to students.

AY 2026 Performance Report
Institutional Information

Name of Institution *
University of Kansas

Name of Performance Report Contact Person *
Jean Redeker

Title of Performance Report Contact Person *
Assistant Vice Provost for Academic Affairs

Email Address for Performance Report Contact Person *
jredeker@ku.edu

Math Pathways Courses
(Contemporary Math, Elementary Statistics, and College Algebra)
20 points total for this section
Please provide the course id, course title, and number of hours for each of the math pathways courses that apply to programs on your campus below.
NOTE for technical colleges: if you are not offering one of the three math pathways courses, please indicate why (does the course not apply to programs on campus?)
*
5.
MATH 101: College Algebra | 3 credit hours
MATH 105: Introductory Quantitative Reasoning | 3 credit hours
MATH 107: Introductory Statistics | 3 credit hours
(10 points)
Provide a link to your institution's Fall 2026 Course Schedule showing a listing of all math pathways courses that apply to programs on your campus.
*
6.
You may view the courses by going to https://classes.ku.edu/, selecting Fall 2026, and searching for “Math.” This will result in a full list of Math offerings for Fall 2026. Look for Math 101, Math 105, and Math 107.
(10 points)
Provide a link to your institution's Spring 2027 Course Schedule showing a listing of all math pathways courses that apply to programs on your campus.
If no link exists yet, please provide an estimate of how many course sections of each of the given math pathways courses your institution will offer in the Spring 2027 semester and the maximum number of students allowed per section. *

7.
The Spring 2027 course schedule will not be available until the Fall 2026 semester. Below is an estimate of how many course sections will be offered in Spring 2027 and the maximum number of students allowed per section.
MATH 101: College Algebra | 3 credit hours | 24 sections | Max enrollment per section: 20
MATH105ItdtQtittiRi|3dith|10ti|M
Corequisite Math Support
20 points total for this section
Please provide the course id, course title, and number of hours for each of the corequisite math support developmental education courses tied to math pathways courses applying to programs on your campus below. *
8.
MATH 1W: College Algebra Workshop | 2 credit hours
MATH 5W: Introductory Quantitative Reasoning Workshop | 2 credit hours
MATH 7W: Introductory Statistics Workshop | 2 credit hours
(10 points)
Provide a link to your institution's Fall 2026 Course Schedule showing a listing of all corequisite math support developmental education course sections tied to each of the math pathways courses applying to programs on your campus. *
9.
You may view the courses by going to https://classes.ku.edu/, selecting Fall 2026, and searching for “Math.” This will result in a full list of Math offerings for Fall 2026. Look for Math 1W, Math 5W, and Math 7W.
(10 points)
Provide a link to your institution's Spring 2027 Course Schedule showing a listing of all corequisite math support developmental education course sections tied to each of the math pathways courses applying to programs on your campus.
If no link exists yet, please provide an estimate of how many sections of each of the given corequisite math support developmental education courses tied to each of the math pathways courses your institution will offer in the Spring 2027 semester and the maximum number of students allowed per section. *
10.
The Spring 2027 course schedule will not be available until the Fall 2026 semester. Below is an estimate of how many course sections will be offered in Spring 2027 and the maximum number of students allowed per section.
MATH 1W: College Algebra Workshop | 2 credit hours | 6 sections | Max enrollment per section: 20
MATH5WItdtQtittiRiWkh|2dith|3
Corequisite English Support
20 points total for this section
Provide the course id, course title, and number of hours for the corequisite English support developmental education course(s) tied to English Composition I below. *
11.
ENGL 1 W: Writing Workshop | 2 credit hours
(10 points)
Please provide a link to your institution's Fall 2026 Course Schedule showing a listing of all corequisite English support developmental education course sections tied to English Composition I on your campus. *

12.
You may view the courses by going to https://classes.ku.edu/, selecting Fall 2026, and searching for "English." This will result in a full list of English offerings for Fall 2026. Look for ENGL 1W.
Please provide a link to your institution's Spring 2027 Course Schedule showing a listing of all corequisite English support developmental education course sections tied to English Composition I on your campus.
If no link exists yet,
please provide an estimate of how many sections
of the given corequisite English support developmental education courses tied to English Composition I your institution will offer in the Spring 2027 semester and the maximum number of students allowed per section. *
13.
(10 points)
The Spring 2027 course schedule will not be available until the Fall 2026 semester. Below is an estimate of how many course sections will be offered in Spring 2027 and the maximum number of students allowed per section.
ENGL1W:WritingWorkshop|2credithours|2sections|Maxenrollmentper
Systemwide Course Placement Measures
20 points total for this section
(10 points)
Please provide a link to your institution's policy demonstrating compliance with the systemwide math course placement measures and any institutionally designated math course placement measures that will be used for AY 2027.
You may also paste the text in below, but please indicate a URL for where this is published on the institution's website.
Systemwide math course placement measures can be found here:
https://www.kansasregents.gov/academic_affairs/math-pathways/multiple-measures-placement-decisions. *
14.
General information about co-requisites: https://kucore.ku.edu/math-corequisites
Text included in catalog descriptions and on schedule of classes: https://catalog.ku.edu/liberal-arts-sciences/math/#courseinventory
MATH 101: The course covers algebraic concepts including: coordinate systems, functions and their graphs; linear, quadratic, general polynomial, rational, exponential, and logarithmic functions; equations and inequalities; and linear and non-linear systems. MATH 101 is delivered in several instructional formats that cover the same content. Students consult with their Academic Advisor to select the appropriate instructional format. Not open to students with credit in MATH 104. Prerequisite: Math ACT of 22, or a Math SAT of 540, or a qualifying score on a mathematics placement test, or two years of high school algebra with a B- or higher in second semester Algebra 2 (or Integrated Math 3) along with a 3.25 cumulative high school GPA (unweighted), or GED score of 165. Students without the necessary prerequisites must concurrently enroll in MATH 1W, a workshop that provides additional instructional assistance.
MATH 105: This course introduces students to foundational quantitative reasoning including: logic and problem solving, personal finance, elementary statistics and data analysis, voting theory and fair division problems, basic linear programming, and network theory. Students taking this class will gain an appreciation for how mathematical thinking can be used in everyday decision making. MATH 105 is delivered in several instructional formats that cover the same content.

Students consult with their Academic Advisor to select the appropriate instructional format. Prerequisite: Math ACT of 19, or Math SAT of 510, or a qualifying score on a mathematics placement test, or two years of high school algebra with a C- or higher second semester Algebra 2 (or Integrated Math 3) along with a 3.00 cumulative high school GPA (unweighted), or GED score of 160. Students without thiitttllliMATH5Wkhtht
(10 points)
Please provide a link to your institution's policy demonstrating compliance with the systemwide English course placement measures and any institutionally designated English course placement measures that will be used for AY 2027.
You may also paste the text in below, but please indicate a URL for where this is published on the institution's website.
Systemwide English course placement measures can be found here:
https://www.kansasregents.gov/academic_affairs/english-initiatives.
*
15.
General information about co-requisites: https://kucore.ku.edu/english-corequisite-workshops
Text included in catalog descriptions and on schedule of classes: https://catalog.ku.edu/liberal-arts-sciences/english/#courseinventory
ENGL 101. Composition. 3 Credits.
Instruction and practice in writing in a variety of rhetorical contexts, including academic ones. Prerequisite: One of the following: (1) ACT Reading and English score of 18 or higher or (2) 500 + on SAT ERW or (3) ACT Reading and English 16+ and a B or higher in most recent high school English course or (4) A 3.0+ high hlltiGPAftfit(5)A27hih
Degree Maps
20 points total for this section
(20 points)
Please provide a link to all academic degree maps effective for students starting in Fall 2026 or Spring 2027 (AY 2027).
Degree maps should be semester-by-semester plans and should reflect the overall guidance provided at the following URL:
https://www.kansasregents.gov/resources/Degree_Maps_Sheet-1.pdf.
For universities and community colleges
, degree maps should reflect the general education framework guidance provided at the following URL:
https://www.kansasregents.gov/resources/Coding.pdf.
As applicable, degree maps should also reflect approved Systemwide Associate Degree (SWAD) curriculum found here:
https://www.kansasregents.gov/academic_affairs/systemwide-transfer-degrees,
and math pathways decisions for transfer and bachelor's degree programs, which can be found here:
https://www.kansasregents.gov/academic_affairs/math-pathways/gateway-math-course-decisions.
*
16.
Links to all of KU’s undergraduate degree maps, published in the 2026-2027 academic catalog, may be found here: https://registrar.ku.edu/degree-maps

FY 2027 and FY 2028 Budget Request
University of Kansas Medical Center
September 15, 2026

Section II – Budget Overview/Executive Summary

The University of Kansas Cancer Center

The University of Kansas Cancer Center (KU Cancer Center or the Cancer Center) is a matrix consortium cancer center that includes: The University of Kansas Medical Center; the University of Kansas in Lawrence, the University of Kansas Health System, and via consortium agreement; the Stowers Institute for Medical Research; and Children's Mercy. Over the last several years, substantial progress has been made broadening partnerships with communities throughout the Cancer Center's catchment area, recruiting highly innovative physician-scientists, and expanding clinical research and early-phase clinical trials. The Cancer Center has been advancing education for the next generation of scientists and healthcare providers and heightening the influence of Cancer Center researchers in the national scientific community. The Cancer Center has over 350 cancer researchers and clinicians and 180 disease-specific oncologists.

In addition to the formal consortium members mentioned above, KU Cancer Center actively seeks research and clinical collaborations among members and partners at KU Medical Center, the University of Kansas at Lawrence and its highly regarded School of Pharmacy, the KU Medical School campus in Wichita, the University of Kansas Health System, and the many hospitals across the region that are members of the Masonic Cancer Alliance, as well as many other institutions. These collaborations are intended to advance the outcomes of cancer treatment and prevention as well as increasing research to develop and advance new discoveries that will improve cancer patients' quality of life and probabilities for survival.

The Cancer Center has three research programs: 1) Cancer Biology 2) Cancer Prevention and Control and 3) Drug Discovery, Delivery and Experimental Therapeutics. In addition, the Cancer Center supports the Clinical Trials Office; seven established shared resources – Biospecimen, Biostatistics and Informatics, Clinical Pharmacology, Flow Cytometry, Lead Development and Optimization, Nutrition, Transgenic and Gene-Targeting; and one developing shared resource, Microscopy & Analytical Imaging.

The Cancer Center became an NCI-designated Cancer Center in 2012. In 2017, the Cancer Center received a five-year renewal of this status. In 2022, the Cancer Center received "Comprehensive" designation, the NCI's most prestigious designation. It is the only such designated cancer center in the State of Kansas, the region and one of only 74 in the nation. NCI-designated cancer centers are recognized for their scientific excellence, including their depth and breadth of research. They are the backbone of innovative research and care across the country, helping to pioneer today's most groundbreaking advances in cancer treatment. Patients treated at NCI-designated centers have a 25% greater chance of survival compared to people treated at non-designated centers.

In 2022, the Cancer Center opened the Proton Therapy Center. Proton therapy is an advanced form of targeted radiation treatment that uses protons instead of X-rays to attack cancerous tumors. The therapy targets radiation more precisely, concentrating radiation in the tumor, where it will benefit the patient, and minimizes radiation to the surrounding tissues. As a result, proton therapy may offer patients the possibility of fewer side effects and improved quality of life, both during and after treatment.

As of June 2026, the Cancer Center has received $122.7 million and an appropriated amount from the State of $75 million to support the new cancer research and care facility currently under construction. The University also issued $100 million in bonds for construction as well. Construction is slated to be completed by late fall 2027. The new building will bring expanded cancer care and research together in one place. Patients will have access to more innovative clinical trials and groundbreaking therapies developed on site. In addition, the whole patient experience – from nutrition and social work to pathology and imaging, and everything in between – will happen in one place. Researchers also will be able to collaborate in real time with physicians on personalized treatment options, making them more quickly available to patients.

This building will be a hub that brings together leading-edge patient care and innovation as KUMC seeks to transform cancer care and cancer research in our quest to cure cancer. This building will advance KUMC's goals even further, serving as a catalyst for breakthroughs that will change cancer care on the national level.

Funding History

From 2007 to 2021, the Kansas Legislature appropriated approximately $5 million per year to the University of Kansas Medical Center in support of the Cancer Center. In Fiscal Year 2022, the Legislature created the Cancer Research and Public Information Trust Fund in the State Treasury for the benefit of the Cancer Center. The State General Fund will transfer $10 million each year to the Cancer Research and Public Information Trust Fund (the Trust Fund). Kansas Statute (KSA 76-841) requires a report be submitted to the Legislature by January 1 of each year detailing the manner appropriated money is to be used to enhance cancer research, cancer education, and outreach programs.

THIRD PARTY AGREEMENTS

Obligations to third parties (agencies, vendors, financing companies associated with vendors) including the following:

KU Medical Center has two lease agreements with the Kansas University Endowment Association.

KU Medical Center has one lease agreement with MC Power Companies.

MASTER LEASE PROGRAM

Purchase of a 10X Chromium iX/X from 10X Genomics that the KU Medical Center is financing for $104,518.

Purchase of a Tecan Dream Prep from Tecan that the KU Medical Center is financing for $475,323.

FY 2027 and FY 2028 Budget Request
University of Kansas Medical Center
September 15, 2026

Kansas Medical Scholarship and Loan Program

The Kansas Medical Scholarship Loan Program, often referred to as the Medical Student Loan Program, is a state program administered by KUMC. The Medical Student Loan Program provides loans covering tuition and a monthly stipend for students attending the School of Medicine. The loans will be forgiven if the student enters a primary care practice at an approved location in Kansas.

A recipient of the loan meets their service obligation by completing one of the following:

1. Engage in a full-time medical practice for a period of twelve months for each year the loan was received in a Kansas location outside of Douglas, Johnson, Shawnee, and Sedgewick counties.
2. Begin a full-time practice of medicine and surgery in any state medical care facility or institution as defined by K.S.A 76-381 (d).
3. Work full-time in any medical center in Kansas operated by the United States Veterans' Administration.
4. Serve as a full-time faculty member at the University of Kansas School of Medicine in family medicine, family practice, general internal medicine, or general pediatrics.
5. Perform at least 100 hours per month of on-site primary care medical service in a clinic operated by a local health department or other non-profit organization in Kansas with the primary purpose of service to medically indigent individuals.

Program History

The program historically has been funded with a combination of State General Fund appropriations and income to the Medical Loan Repayment Fund.

In the 2006 legislative session, a hospital provider assessment was approved with the primary purpose of providing additional state match to increase Medicaid rates. State statute (KSA 65-6218) directs a maximum of 3.2 percent of the provider assessment revenues to the "Healthcare Access Improvement Fund" to fund healthcare access improvement programs in undergraduate, graduate, or continuing medical education including the Medical Student Loan Act. The enabling legislation, SB12, directed that no more than 3.2 percent of hospital provider assessment

revenues shall be used to fund healthcare access improvement programs in undergraduate, graduate, or continuing medical education, including the Medical Student Loan Act. A new fund "Medical Loan Program Provider Assessment" was created to accept the funding from the Healthcare Access Improvement Panel that was established to administer the fund. The Healthcare Access Improvement Panel has approved a disbursement of $400,000 annually to the Medical Student Loan Program.

Individuals receiving the medical student loan are also eligible to receive a stipend for living expenses up to $2,000 per month for each month enrolled in school (KSA 76-382). Additionally, individuals are authorized for the retroactive awarding of the Medical Student Loan Program, with the same service/repayment obligations (KSA 76-386a). The retroactive awards have allowed the Medical Student Loan Program to be nearly subscribed at up to 120 annual loans. Depending on availability, students receiving the retroactive Medical Student Loan Program could receive up to the full value of the award had they entered the program as an incoming student. These changes have increased interest in the program and have allowed medical students to make the commitment to primary care in underserved areas of Kansas at a more appropriate time in their education. This change has put more primary care physicians on a direct path of services to underserved areas in Kansas.

Two additional programs were established for Psychiatry and Obstetrics and Gynecology (OBGYN) students in Fiscal Years 2019 and 2024 respectively. Requirements are similar to those mentioned above for the Kansas Medical Scholarship and Loan Program.

In Fiscal Year 2025, the Kansas Legislature passed Senate Bill No. 125, the annual appropriations bill from the Kansas Legislature, which also funds the Medical Student Loan Program. This bill created the Specialty Medical Student Loan Program which combines the Psychiatry and OBGYN programs. Prior to the passage of Senate Bill No. 125, appropriations allocated for Psychiatry and OBGYN students were only to be used for one specific program (i.e. money allocated to Psychiatry could only be used on Psychiatry). With the new Specialty Medical Student Loan Program, appropriations from this fund can be used for either loan program, as well as used towards general practice. Currently, the Specialty Medical Student Loan Program is defined as Gynecology and Psychiatry, but at the approval of the Chancellor, new specialties can be added to the Specialty Medical Student Loan Program as well.

Projected Expenditures and Performance Measures

Fiscal Year 2026 actual expenditures for the Kansas Medical Student Loan Primary Care Program totaled $5.5M. These expenditures were supported by $4.5M State General Revenue. Fiscal Year 2027 costs are estimated to be $5.7M and support 136 scholarships. Fiscal Year 2028 costs are estimated to total $6.1M and support 144 scholarships.

For Fiscal Year 2026, a new Kansas Medical Student Loan Program – Specialty program was created and funded with an appropriation of $1,913,000 and a reappropriation of $3.7M. This funding is to be used for both the psychiatry and the OBGYN disciplines and the intent of the legislation

creating the fund was to transfer the remaining amounts in the Kansas Medical Student Loan Program – Psychiatry and the Kansas Medical Student Loan Program – OBGYN funds into the Kansas Medical Student Loan Program – Specialty Fund. Fiscal Year 2026 actual expenditures for the Kansas Medical Student Loan Program – Specialty totaled $1.9M. Fiscal Year 2027 costs are estimated to be $1.6M and support 31 scholarships. Fiscal Year 2028 costs are estimated to be $1.7M and support 33 scholarships.

Kansas Medical Student Loan Program - Primary Care

MEDICAL LOAN PROGRAM

September 2026 Estimates

Class	Awards AY 2026		Estimated Awards AY 2027		Estimated Awards AY 2028	
	Award	Cost	Award	Cost	Award	Cost
4th Year	36	1,326,280	38	1,246,348	36	1,648,464
3rd Year	46	1,473,364	36	1,648,464	37	1,124,976
2nd Year	40	1,750,354	37	1,124,976	46	1,734,150
1st Year	21	901,882	25	1,642,150	25	1,642,150
TOTAL	**143**	**5,451,880**	**136**	**5,661,938**	**144**	**6,149,740**
Sources of Funding						
Med Scholarships and Loans - 1000-0600		4,488,171		4,488,171		4,488,171
MSL Prog Provider Assess Fund - 2625-2650		400,000		400,000		400,000
Medical Loan Repayment Fund - 7214-7520		1,342,160		1,702,765		1,702,765
Total Sources of Funds		**6,230,331**		**6,590,936**		**6,590,936**

Kansas Medical Scholarship Loan Program

Medical Loan Repayment Fund 7214-7520	FY2026	FY2027	FY2028
Balance Forward - 7214-7520	1,910,298	834,390	834,390
Receipts - 7214-7520	1,342,160	1,702,765	1,702,765
Available	3,252,458	2,537,155	2,537,155
Expenditures	2,418,068	1,702,765	1,702,765
Balance Forward	834,390	834,390	834,390

Kansas Medical Student Loan Program - Specialty

MEDICAL LOAN PROGRAM - Specialty

September 2026 Estimates

Class	Awards AY 2026 Award	Awards AY 2026 Cost	Estimated Awards AY 2027 Award	Estimated Awards AY 2027 Cost	Estimated Awards AY 2028 Award	Estimated Awards AY 2028 Cost
4th Year	8	257,656	9	414,116	9	412,116
3rd Year	11	548,096	7	412,116	5	272,744
2nd Year	11	565,856	8	272,744	11	481,802
1st Year	8	523,931	7	459,802	8	525,488
TOTAL	**38**	**1,895,539**	**31**	**1,558,778**	**33**	**1,692,150**
Sources of Funding						
Psychiatry Medical Loan repayment - 7233-7233		345,638		345,638		345,638
Med Scholarships and Loans - Specialty 1000-0660		5,661,071		6,056,472		1,913,000
Total Sources of Funds		**6,006,709**		**6,402,110**		**2,258,638**

Kansas Medical Scholarship Loan Program

Medical Loan Fund - Specialty

	FY2026	FY2027	FY2028
Balance Forward 7233-7233	345,638	345,638	345,638
Balance Forward 1000-0660	3,748,071	4,143,472	-
Receipts 1000-0660	1,913,000	1,913,000	1,913,000
Available	6,006,709	6,402,110	2,258,638
Expenditures	1,517,599	6,056,472	1,913,000
Balance Forward	4,489,110	345,638	345,638

Performance Measures

September 2026 Estimates

	Awards AY 2024		Awards AY 2025		Awards AY 2026		Estimated Awards AY 2027		Estimated Awards AY 2028	
	Award	Cost	Award	Cost	Award	Cost	Award	Cost	Award	Cost
Primary Care	98	5,537,114	98	5,631,927	143	5,451,880	136	5,661,938	144	6,149,740
Psychiatry	15	542,599	3	179,534	-	-	-	-	-	-
OBGYN	15	906,909	8	483,457	-	-	-	-	-	-
Specialty	-	-	-	-	38	1,895,539	31	1,558,778	33	1,692,150
TOTAL	**128**	**6,986,622**	**109**	**6,294,918**	**181**	**7,347,419**	**167**	**7,220,716**	**177**	**7,841,890**

Children's Budget

Estimated Expenditures for Children's Program by Agency and Activity

University of Kansas Medical Center

	FY2026 Estimates				FY2027 Estimates				FY2028 Estimates			
	Type Served	Number Served	State General Fund	All Funding Sources	Type Served	Number Served	State General Fund	All Funding Sources	Type Served	Number Served	State General Fund	All Funding Sources
KC Child Health and Development	C	28,912	-	214,030	C	29,000	-	214,030	C	29,000	-	300,361
Center for Children's Healthy Lifestyles and Nutrition	C	500	-	156,055	C	500	-	293,445	C	500	-	314,072
Children's Miracle Network	C	60,000	-	2,402,305	C	50,000	-	2,500,000	C	50,000	-	2,500,000
Project EAGLE	C	991	-	7,376,284	C	1,054	-	7,199,937	C	1,002	-	7,338,989
Total - University of Kansas Medical Center		90,403	$ -	$ 10,148,675		80,554	$ -	$ 10,207,412		80,502	$ -	$ 10,453,421

UNIVERSITY OF KANSAS MEDICAL CENTER

FY 2027 and FY 2028 BUDGET REQUEST

Section II: Budget Overview / Executive Summary

Table A: FTE Analysis - FY 2026 - FY 2028 Budget

	FY 2026			FY 2027			FY 2028		
	GU	RU	Total	GU	RU	Total	GU	RU	Total
Univ Support Staff									
Education and General	40.12	88.63	128.75	38.60	82.55	121.15	38.60	82.55	121.15
Auxiliary Enterprises	0.00	24.50	24.50	0.00	24.40	24.40	0.00	25.90	25.90
Total University Support Staff	**40.12**	**113.13**	**153.25**	**38.60**	**106.95**	**145.55**	**38.60**	**108.45**	**147.05**
Unclassified Positions									
Education and General	1000.39	2868.66	3869.05	1038.57	2921.81	3960.38	1023.57	2921.81	3945.38
Auxiliary Enterprises	0.00	1.40	1.40	0.00	3.00	3.00	0.00	3.00	3.00
Total Unclassified	**1000.39**	**2870.06**	**3870.45**	**1038.57**	**2924.81**	**3963.38**	**1023.57**	**2924.81**	**3948.38**
GRAND TOTAL FTE (#)	**1040.51**	**2983.19**	**4023.70**	**1077.17**	**3031.76**	**4108.93**	**1062.17**	**3033.26**	**4095.43**
FTE BY PROGRAM									
A0206-IT and Cybersecurity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21660 - Coronavirus Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41000 - Institutional Support	240.09	63.09	303.18	246.53	58.47	305.00	246.53	58.47	305.00
42000 - Instructional Services	462.11	1040.52	1502.63	481.34	1048.66	1530.00	481.34	1048.66	1530.00
43000 - Academic Support	108.08	95.75	203.83	89.86	113.97	203.83	89.86	113.97	203.83
44000 - Student Services	20.50	26.63	47.13	21.24	26.90	48.14	21.24	26.90	48.14
45000 - Research	127.62	1581.19	1708.81	142.85	1590.96	1733.81	142.85	1590.96	1733.81
46000 - Public Service	12.15	37.87	50.02	27.18	36.84	64.02	12.18	36.84	49.02
47000 - Student Aid	0.00	15.60	15.60	0.00	18.60	18.60	0.00	18.60	18.60
48000 - Auxiliary	0.00	25.90	25.90	0.00	27.40	27.40	0.00	28.90	28.90
96000 - Physical Plant	69.96	96.64	166.60	68.17	109.96	178.13	68.17	109.96	178.13
	1040.51	**2983.19**	**4023.70**	**1077.17**	**3031.76**	**4108.93**	**1062.17**	**3033.26**	**4095.43**

Table does not include FTE for Resident/ Housestaff positions
Includes FTE for all filled and TBH, regular, temporary and student positions
Instructional increases are related to the expansion of enrollment in the School of Nursing, School of Health Professions and School of Medicine on the Salina and Wichita Campuses
Research and Public Service FTE increases consist of increases to support new programs in the Cancer Center, the Alzheimer's Kansas Brain Health Assessment Network and AI in Research
Increases in Physical Plant are related to increasing police officers and public safety

UNIVERSITY OF KANSAS MEDICAL CENTER

FY 2027 and FY 2028 Budget Request

Section II: Budget Overview / Executive Summary

Table B: Schedule of Fringe Rates

Employee Retirement Contributions			FY 2026	FY 2027	FY 2028
KPERS					
	Regular Members		12.680%	12.300%	12.410%
	Insured Benefits		1.000%	1.000%	1.000%
	KPF		24.690%	24.020%	24.530%
TIAA					
	Current Service		8.500%	8.500%	8.500%
	Insured Benefits		1.000%	1.000%	1.000%
	TIAA Composite Rate		9.500%	9.500%	9.500%
Retirement Maximum			290,000	290,000	290,000
FICA					
	OASDI Rate		6.200%	6.200%	6.200%
	Medicare Rate		1.450%	1.450%	1.450%
	Maximum Salary for OASDI				
		Paychecks issued July1-Dec 31, 2025, 2026, 2027	176,100	183,600	183,600
		Paychecks issued Jan 1-June 30, 2025, 2026, 2027	183,600	186,300	186,300
Sick & Annual Leave Payment			0.470%	0.520%	0.540%
Unemployment Insurance Assessment			0.000%	0.020%	0.040%
Worker's Compensation Assessment			0.217%	0.174%	0.133%
Health Insurance					
	Single Member Health Insurance				
		Full-Time Employees (monthly)	843.60	909.14	1,049.18
		Part-Time Employees (monthly)	684.12	736.86	849.24
		Full-Time Employees (annual)	10,123.20	10,909.68	12,590.16
		Part-Time Employees (annual)	8,209.44	8,842.32	10,190.88
	Dependent Health Insurance (in addition to single member coverage)				
		Full-Time Employees (monthly)	391.18	421.62	486.70
		Part-Time Employees (monthly)	309.04	333.02	384.24
		Full-Time Employees (annual)	4,694.16	5,059.44	5,840.40
		Part-Time Employees (annual)	3,708.48	3,996.24	4,610.88

UNIVERSITY OF KANSAS MEDICAL CENTER
FY2027 and FY2028 BUDGET REQUEST

Section II: Budget Overview / Executive Summary

New Funds and Budget Units Related to Local, State and Federal Funding

	Fund Number	DA 404 Included in Budget Request	Expenditure Limit	Additional Information
NIH Alzheimer's Research Center	1000-0820	Yes	No Limit	New Budget Unit
Debt Service - 2016C - Bond Reserve	8410-8433	No	No Limit	New Budget Unit

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2024 Actual	2025 Actual	2026 Actual	2027 Estimate	2028 Estimate	2029-2041 Estimate	Total 2024-2041
Parking Garage #5 2016C							
Kansas Development Finance Authority Revenue Bonds issued in March 2016 with an original principal of $45,330,000 with a final maturity on May 2041. Interest ranges from 2.00% to 4.00%							
Principal and Interest:							
Interest Payment	$ 1,242,900	$ 990,858	$ 977,708	$ 1,099,650	$ 1,032,050	$ 7,396,000	$ 12,739,166
Principal Payment	$ 1,545,000	$ 1,590,000	$ 1,640,000	$ 1,690,000	$ 1,755,000	$ 28,855,000	$ 37,075,000
Total Principal and Interest	**$ 2,787,900**	**$ 2,580,858**	**$ 2,617,708**	**$ 2,789,650**	**$ 2,787,050**	**$ 36,251,000**	**$ 49,814,166**
Bond Payment Funding:							
Transfer from Parking Funds 5176 & 5180 (5550)	$ 2,787,900	$ 2,464,980	$ 2,617,708	$ 2,789,650	$ 2,787,050	$ 36,251,000	$ 49,698,288
OFF - Transfer from Parking Surplus 5002-5006	$ -	$ 115,878	$ -	$ -	$ -	$ -	$ 115,878
Total Debt Payment	**$ 2,787,900**	**$ 2,580,858**	**$ 2,617,708**	**$ 2,789,650**	**$ 2,787,050**	**$ 36,251,000**	**$ 49,814,166**

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2024 Actual	2025 Actual	2026 Actual	2027 Estimate	2028 Estimate	2029 Estimate	Total 2024
Parking Garage #3 - Bluff Garage - Series 2014C							
Kansas Development Finance Authority Revenue Bonds issued in June 2014 for bond refinancing with a final maturity in May 2024. The interest rate on these bonds was 5.0%							
Principal and Interest:							
Interest Payment	$ 9,750	$ -	$ -	$ -	$ -	$ -	$ 9,750
Principal Payment	$ 195,000	$ -	$ -	$ -	$ -	$ -	$ 195,000
Total Principal and Interest	**$ 204,750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 204,750**
Bond Payment Funding:							
OFF - Transfer from Parking Surplus 5002-5006	$ 204,750	$ -	$ -	$ -	$ -	$ -	$ 204,750
Transfer from Parking Funds 5176 & 5180 (5550)	$ -	$ -	$ -	$ -	$ -	$ -	
Total Debt Payment	**$ 204,750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 204,750**

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2024 Actual	2025 Actual	2026 Actual	2027 Estimate	2028 Estimate	2029-2042 Estimate	Total 2024-2042
Health Education Building 2017A							
Kansas Development Finance Authority Revenue Bonds issued in January 2017 with an original principal totaling $20,425,000 and a final maturity in May 2042. Interest ranges between 3.0% and 5.0%							
Principal and Interest:							
Interest Payment	$ 632,206	$ 600,706	$ 567,706	$ 532,956	$ 496,456	$ 3,902,179	$ 6,732,209
Principal Payment	$ 630,000	$ 660,000	$ 695,000	$ 730,000	$ 735,000	$ 13,755,000	$ 17,205,000
Total Principal and Interest	**$ 1,262,206**	**$ 1,260,706**	**$ 1,262,706**	**$ 1,262,956**	**$ 1,231,456**	**$ 17,657,179**	**$ 23,937,209**
Bond Payment Funding:							
OFF - Debt Service Fund Balance	$ 2,798	$ 712	$ -	$ -	$ -	$ -	$ 3,510
Transfer from Research Overhead 2907-2800	$ 316,046	$ 1,259,994	$ 1,262,706	$ 1,262,956	$ 1,231,456	$ 17,657,179	$ 22,990,337
Transfer from General Fees 2108-2500	$ 943,362	$ -	$ -	$ -	$ -	$ -	$ 943,362
Total Debt Payment	**$ 1,262,206**	**$ 1,260,706**	**$ 1,262,706**	**$ 1,262,956**	**$ 1,231,456**	**$ 17,657,179**	**$ 23,937,209**

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2024 Actual	2025 Actual	2026 Actual	2027 Estimate	2028 Estimate	2029 Estimate	Total 2024-2029
Hemenway Refunding - 2020B							
Kansas Development Finance Authority Revenue Bonds issued in January 2020 on behalf of KUMC and the University of Kansas. The KUMC principal share totaled $43,275,000 to refund remaining balances on Series 2010K-2, Series 2012D-2.1, Series 2023D2.2, and Series 2010N held by KUMCRI. The final maturity is in May 2035. The interest ranges from 2.0% to 5.0%. This portion of the bond reaches final maturity in 2029.							
Principal and Interest:							
Interest Payment	$ 755,480	$ 818,797	$ 463,080	$ 349,605	$ 230,393	$ 105,230	$ 2,722,585
Principal Payment	$ 2,847,500	$ 2,788,730	$ 2,264,577	$ 2,308,500	$ 3,061,500	$ 2,630,750	$ 15,901,557
Total Principal and Interest	**$ 3,602,980**	**$ 3,607,527**	**$ 2,727,657**	**$ 2,658,105**	**$ 3,291,893**	**$ 2,735,980**	**$ 18,624,142**
Bond Payment Funding:							
OFF - Debt Service Fund Balance	$ -	$ 2,853	$ -	$ -	$ -	$ -	$ 2,853
Transfer from General Fees 2108-2500	$ 3,222,876	$ 3,604,674	$ 2,264,577	$ 1,579,250	$ 788,643	$ 2,735,980	$ 14,196,000
Transfer from Research Overhead 2907-2800	$ 380,104	$ -	$ 463,080	$ 1,078,855	$ 2,503,250	$ -	$ 4,425,289
Total Debt Payment	**$ 3,602,980**	**$ 3,607,527**	**$ 2,727,657**	**$ 2,658,105**	**$ 3,291,893**	**$ 2,735,980**	**$ 18,624,142**

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2024 Actual	2025 Actual	2026 Actual	2027 Estimate	2028 Estimate	2029 Estimate	Total 2024-2029
Refunding Energy Conservation - 2020B							
Kansas Development Finance Authority Revenue Bonds issued in January 2020 on behalf of KUMC and the University of Kansas. The KUMC principal share totaled $43,275,000 to refund remaining balances on Series 2010K-2, Series 2012D-2.1, Series 2023D2.2, and Series 2010N held by KUMCRI. The final maturity is in May 2035. The interest ranges from 2.0% to 5.0%. This portion of the bond reaches final maturity in 2029.							
Principal and Interest:							
Interest Payment	$ 133,290	$ 108,195	$ 81,720	$ 61,695	$ 40,658	$ 18,570	$ 444,128
Principal Payment	$ 502,500	$ 529,500	$ 400,500	$ 420,750	$ 441,750	$ 464,250	$ 2,759,250
Total Principal and Interest	**$ 635,790**	**$ 637,695**	**$ 482,220**	**$ 482,445**	**$ 482,408**	**$ 482,820**	**$ 3,203,378**
Bond Payment Funding:							
Transfer from General Fees 2108-2500	$ 568,713	$ 637,695	$ 207,990	$ 420,750	$ 482,408	$ 482,820	$ 2,800,376
Transfer from Research Overhead 2907-2800	$ 67,077	$ -	$ 274,230	$ 61,695	$ -	$ -	$ 403,002
Total Debt Payment	**$ 635,790**	**$ 637,695**	**$ 482,220**	**$ 482,445**	**$ 482,408**	**$ 482,820**	**$ 3,203,378**

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2024 Actual	2025 Actual	2026 Actual	2027 Estimate	2028 Estimate	2029-2035 Estimate	Total 2024-2035
Parking Garage 4 - Olathe #2 2020B							
Kansas Development Finance Authority Revenue Bonds issued in January 2020 on behalf of KUMC and the University of Kansas. The KUMC principal share totaled $43,275,000 to refund remaining balances on Series 2010K-2, Series 2012D-2.1, Series 2023D2.2, and Series 2010N held by KUMCRI. The final maturity is in May 2035. The interest ranges from 2.0% to 5.0%. This portion of the bond reaches final maturity in 2035.							
Principal and Interest:							
Interest Payment	$ 149,750	$ 134,750	$ 118,750	$ 102,000	$ 84,500	$ 245,700	$ 835,450
Principal Payment	$ 300,000	$ 320,000	$ 335,000	$ 350,000	$ 370,000	$ 2,915,000	$ 4,590,000
Total Principal and Interest	**$ 449,750**	**$ 454,750**	**$ 453,750**	**$ 452,000**	**$ 454,500**	**$ 3,160,700**	**$ 5,425,450**
Bond Payment Funding:							
OFF - Debt Service Fund Balance	$ 529	$ 293	$ -	$ -	$ -	$ -	$ 822
Transfer from from Parking Surplus 5002-5006	$ 449,221	$ 454,457	$ 453,750	$ 452,000	$ 454,500	$ 3,160,700	$ 5,424,628
Transfer from Parking Funds 5176 & 5180 (5550)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Debt Payment	**$ 449,750**	**$ 454,750**	**$ 453,750**	**$ 452,000**	**$ 454,500**	**$ 3,160,700**	**$ 5,425,450**

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2024 Actual	2025 Actual	2026 Actual	2027 Estimate	2028 Estimate	2029-2030 Estimate	Total 2024-2030
KUMCRI Refunding Series 2020B - KUMC ONLY portion							
Kansas Development Finance Authority Revenue Bonds issued in January 2020 on behalf of KUMC and the University of Kansas. The KUMC principal share totaled $43,275,000 to refund remaining balances on Series 2010K-2, Series 2012D-2.1, Series 2023D2.2, and Series 2010N held by KUMCRI. The final maturity is in May 2035. The interest ranges from 2.0% to 5.0%. This portion of the bond reaches maturity in 2030.							
Principal and Interest:							
Interest Payment	$ 335,500	$ 288,250	$ 238,500	$ 186,250	$ 131,250	$ 98,600	$ 1,278,350
Principal Payment	$ 945,000	$ 995,000	$ 1,045,000	$ 1,100,000	$ 1,155,000	$ 2,465,000	$ 7,705,000
Total Principal and Interest	**$ 1,280,500**	**$ 1,283,250**	**$ 1,283,500**	**$ 1,286,250**	**$ 1,286,250**	**$ 2,563,600**	**$ 8,983,350**
Bond Payment Funding:							
OFF - Debt Service Fund Balance	$ 502	$ 843		$ -	$ -	$ -	$ 1,345
Transfer from Research Overhead 2907-2800	$ 168,580	$ -	$ 1,283,500	$ 1,286,250	$ 1,286,250	$ 2,563,600	$ 6,588,180
Transfer from General Fees 2108-2500	$ 1,111,418	$ 1,282,407	$ -	$ -	$ -	$ -	$ 2,393,825
Total Debt Payment	**$ 1,280,500**	**$ 1,283,250**	**$ 1,283,500**	**$ 1,286,250**	**$ 1,286,250**	**$ 2,563,600**	**$ 8,983,350**

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	**OFF**	**OFF**	**OFF**	**OFF**	**OFF**	**OFF**	**OFF**
	2024 Actual	**2025 Actual**	**2026 Actual**	**2027 Estimate**	**2028 Estimate**	**2029-2031 Estimate**	**Total 2024-2031**
JCERT 2020W Refunding							
Kansas Development Finance Authority Revenue Bonds issued in December 2020 with an original principal of $8,410,000 and a final maturity of 2031. The interest rate is 1.38%.							
Principal and Interest:							
Interest Payment	$ 88,527	$ 77,246	$ 65,792	$ 54,200	$ 42,435	$ 55,097	$ 383,297
Principal Payment	$ 810,000	$ 825,000	$ 835,000	$ 845,000	$ 860,000	$ 2,645,000	$ 6,820,000
Total Principal and Interest	**$ 898,527**	**$ 902,246**	**$ 900,792**	**$ 899,200**	**$ 902,435**	**$ 2,700,097**	**$ 7,203,297**
Bond Payment Funding:							
JCERTA: 2394-2390 (Off Budget)	$ 898,527	$ 902,246	$ 900,792	$ 899,200	$ 902,435	$ 2,700,097	$ 7,203,297
Total Debt Payment	**$ 898,527**	**$ 902,246**	**$ 900,792**	**$ 899,200**	**$ 902,435**	**$ 2,700,097**	**$ 7,203,297**

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	OFF	OFF	OFF	OFF	OFF	OFF	OFF
	2024 Actual	2025 Actual	2026 Actual	2027 Estimate	2028 Estimate	2029-2051 Estimate	Total 2024-2051
Cancer Center 2026A							
Kansas Development Finance Authority Revenue Bonds issued in April 2026 on behalf of KUMC and the University of Kansas. The KUMC share for new money has an original principal of $96,975,000 and a final maturity of 2051. The interest rate ranges from 4.00% to 5.00%.							
Principal and Interest:							
Interest Payment	$ -	$ -	$ -	$ 4,367,202	$ 4,504,850	$ 61,556,388	$ 70,428,440
Principal Payment	$ -	$ -	$ -	$ -	$ -	$ 96,975,000	$ 96,975,000
Total Principal and Interest	**$ -**	**$ -**	**$ -**	**$ 4,367,202**	**$ 4,504,850**	**$ 158,531,388**	**$ 167,403,440**
Bond Payment Funding:							
OFF - Arbitrage Interest	$ -	$ -	$ -	$ 3,000,000	$ 1,000,000	$ -	$ 4,000,000
Transfer from Research Overhead 2907-2800	$ -	$ -	$ -	$ 1,367,202	$ 3,504,850	$ 158,531,388	$ 163,403,440
Total Debt Payment	**$ -**	**$ -**	**$ -**	**$ 4,367,202**	**$ 4,504,850**	**$ 158,531,388**	**$ 167,403,440**

DEBT SERVICE SUMMARY

KUMC Debt Service - All Sources

Fund Source	Bond		Bond Type	FY2025 Principal	FY2025 Interest	FY2026 Principal	FY2026 Interest	FY2027 Principal	FY2027 Interest
2907-2800	2020B	GU	Refunding Energy Conservation	--	--	274,230	--	--	61,695
2108-2500	2020B	GU	Refunding Energy Conservation	529,500	108,195	126,270	81,720	420,750	--
			Principal & Interest (all sources)	**529,500**	**108,195**	**400,500**	**81,720**	**420,750**	**61,695**
2907-2800	2017A	GU	Health Education Building	660,000	600,706	695,000	567,706	730,000	532,956
2108-2500	2017A	GU	Health Education Building	--	--	--	--	--	--
			Principal & Interest (all sources)	**660,000**	**600,706**	**695,000**	**567,706**	**730,000**	**532,956**
2907-2800	2020B	SRO	Hemenway Bldg	--	--	2,264,577	--	729,250	349,605
2108-2500	2020B	SRO	Hemenway Bldg	2,788,730	818,797	--	463,080	1,579,250	--
			Principal & Interest (all sources)	**2,788,730**	**818,797**	**2,264,577**	**463,080**	**2,308,500**	**349,605**
2907-2800	2020B	SRO	KUMCRI			1,045,000	238,500	1,100,000	186,250
2108-2500	2020B	SRO	KUMCRI	995,000	288,250				
			Principal & Interest (all sources)	**995,000**	**288,250**	**1,045,000**	**238,500**	**1,100,000**	**186,250**
2907-2800	2026A	GU	Cancer Center	--	--	--	--	--	4,367,202
2108-2500	2026A	GU	Cancer Center	--	--	--	--	--	--
			Principal & Interest (all sources)	**--**	**--**	**--**	**--**	**--**	**4,367,202**
5176-5550	2016C	RU	Parking Garage 5	1,590,000	990,858	1,640,000	977,708	1,690,000	1,099,650
5002-5006	2016C	RU	Parking Garage 5	--	--	--	--	--	--
			Principal & Interest (all sources)	**1,590,000**	**990,858**	**1,640,000**	**977,708**	**1,690,000**	**1,099,650**
2108-2500	2020B	RU	Parking Garage 4	--	--				
5176-5550	2020B	RU	Parking Garage 4						
5002-5006	2020B	RU	Parking Garage 4	320,000	134,750	335,000	118,750	350,000	102,000
			Principal & Interest (all sources)	**320,000**	**134,750**	**335,000**	**118,750**	**350,000**	**102,000**
			Total Debt Service Payments	**6,883,230**	**2,941,556**	**6,380,077**	**2,447,464**	**6,599,250**	**6,699,358**
			Total IBARS Funds						
			2108-2500	4,313,230	1,215,242	126,270	544,800	2,000,000	--
			2907-2800	660,000	600,706	4,278,807	806,206	2,559,250	5,497,708
			5176-5550	1,590,000	990,858	1,640,000	977,708	1,690,000	1,099,650
			Total IBARS Funds	**6,563,230**	**2,806,806**	**6,045,077**	**2,328,714**	**6,249,250**	**6,597,358**
			Total Principal & Interest		9,370,036		8,373,791		12,846,608
			Total Non IBARS Funds						
			5002-5006	320,000	134,750	335,000	118,750	350,000	102,000
			Total Non-IBARS Funds	**320,000**	**134,750**	**335,000**	**118,750**	**350,000**	**102,000**
			Total	6,883,230	2,941,556	6,380,077	2,447,464	6,599,250	6,699,358

Capital Improvements

KUMC			FY2026	FY2027	FY2028
1000-0320	Operating	Building R&R	--	--	--
1000-0503	Restricted	Building R&R	570	--	--
1000-0640	Restricted	New Building Construction	21,934,230	50,614,966	--
1000-0810	Restricted	Building R&R	--	--	--
1000-8510	Restricted	Building R&R	258,015	1,981,269	--
2108-2500	Tuition	Building R&R	5,044	--	--
2394-2390	Restricted	Building R&R	--	--	--
2488-2488	Restricted	Building R&R	1,399,998	3,704,735	1,571,348
2551-2600	Restricted	Building R&R	9,328,327	6,074,833	19,484,229
2860-2861	Restricted	Building R&R	3,116,989	3,375,003	--
2907-2800	Restricted	Building R&R	2,974,375	--	--
2915-2900	Restricted	Building R&R	--	--	--
2925-2925	Restricted	Building R&R	--	--	--
5176-5550	Parking	Parking Maintenance	--	--	--
2918-3050	Restricted	Building R&R	2,891	--	--
8001-8618	EBF	R&R	7,298,757	11,782,443	--
		KUMC Fund Total	46,319,196	77,533,249	21,055,577
RINST					
3148-3148		Information purposes only	32,295,900	12,582,523	1,808,437
		Grant Total - All Funds	**78,615,096**	**90,115,772**	**22,864,014**
		GU Funds	**22,197,859**	**52,596,235**	**--**
		RU Funds (including RINST)	**56,417,237**	**37,519,537**	**22,864,014**
		Total Capital Funds	**78,615,096**	**90,115,772**	**22,864,014**

Total by Type		
Parking Maintenance	--	--	--
Building R&R	17,086,209	15,135,840	21,055,577
EBF R&R	7,298,757	11,782,443	--
New Building Construction	21,934,230	50,614,966	--
Total	**46,319,196**	**77,533,249**	**21,055,577**

Narrative Information – DA 400

Requests for Legislative Action

Alzheimer's Disease Center

In the 2026-2027 Kansas Legislative Session, Governor Laura Kelly signed into law House Bill 2513 which included an authorization by the State of Kansas to appropriate $5,000,000 in support of Alzheimer's Research with support from the National Institute of Health. The following text from Senate Bill 2513 describes the specifics:

Provided, That expenditures shall be made by the above agency from such fund during fiscal year 2027 to support and expand diagnosis, treatment, education and innovation related to Alzheimer's disease and brain health: Provided further, That the above agency shall ensure that the benefits of such research and treatment are distributed to Kansans across the state: And provided further, That the above agency shall submit a detailed report on the expenditures from such account to the house committee on appropriations and the senate committee on ways and means on or before June 30, 2027.

The money appropriated by House Bill 2513 does not provide any indication if additional funds would be appropriated in upcoming years or if the funds would lapse after FY 2027. The Kansas Board of Regents (KBOR) will be requesting an indefinite continuation of the Alzheimer's Disease Center fund. The University of Kansas Medical Center also supports and requests an indefinite continuation of this fund and annual state funding towards it provided that the House Committee on Appropriations and the Senate Committee on Ways and Means is provided sufficient reporting on or before June 30, 2027, and that the funds have been spent in a satisfactory manner to these two committees.

402 Agency Summary

Agency: University of Kansas Medical Center
Agcy No: 00683
Version: 2028-A-02-00683

Date: 09/14/2026
Time: 08:35:10

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
41000 Institutional Support	72,298,262	0	80,614,398	0	82,789,638	0
42000 Instructional Services	221,827,316	0	233,062,952	0	245,647,884	0
43000 Academic Support	33,519,616	0	34,241,825	0	35,607,176	0
44000 Student Services	6,255,134	0	6,602,150	0	6,851,535	0
45000 Research	215,137,458	0	233,801,383	0	235,719,300	0
46000 Public Service	8,211,779	0	12,917,538	0	8,137,252	0
47000 Student Aid	11,517,211	0	16,244,692	0	11,757,195	0
48000 Auxiliary	8,414,856	0	5,272,676	0	5,376,464	0
96000 Physical Plant/ Central Svcs	40,083,385	0	42,699,774	0	43,628,596	0
98000 Debt Service	5,756,083	0	12,846,608	0	13,583,907	0
99000 Capital Improvements	78,615,096	0	90,115,772	0	22,864,014	0
A0206 IT and Cybersecurity Upgrades and Improvements	0	0	0	0	0	0
Total by Program:	**701,636,196**	**0**	**768,419,768**	**0**	**711,962,961**	**0**

402 Agency Summary

Agency: University of Kansas Medical Center
Agcy No: 00683
Version: 2028-A-02-00683

Date: 09/14/2026
Time: 08:35:10

Division of the Budget
KANSAS

Summary by Funding Source Fund	Description	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
1000	State General Fund	152,301,840	0	194,645,918	0	137,569,740	0
2108	General Ff	47,302,802	0	52,050,304	0	54,097,762	0
2394	Jo Co Edu Rsch Triangle Fd	7,368,578	0	8,509,315	0	8,972,369	0
2476	Faculty Of Distiction Match Fd	2,712,622	0	3,146,153	0	2,888,762	0
2488	Deferred Mnt Support Fd	1,399,998	0	3,704,735	0	1,571,348	0
2551	Restricted Ff	177,246,801	0	176,488,682	0	197,028,614	0
2625	Med Stdnt Ln Prg Prvdr Assmt F	0	0	800,000	0	400,000	0
2671	Ks Breast Cancer Research Fd	243,909	0	257,795	0	269,546	0
2860	Kansas Campus Restoration Fund	3,116,989	0	3,375,003	0	0	0
2907	Sponsored Research Overhead Fd	17,348,507	0	23,994,787	0	25,258,671	0
2915	Svc To Hospital Authority Fd	15,539,122	0	17,688,972	0	18,122,368	0
2918	Direct Medical Edu Reimb Fd	88,740,465	0	102,994,502	0	108,707,772	0
2925	Cancer Research Public Information Trust	10,642,877	0	9,999,997	0	10,000,000	0
3148	University Fdf	159,719,051	0	148,457,994	0	136,463,270	0
3252	Federal Pell Grant Fd	958,442	0	620,000	0	620,000	0
3255	Fed Stdnt Edu Oprtnty Grnt Fd	24,044	0	34,255	0	18,000	0
3256	Fed College Work Study Fd	32,474	0	30,357	0	31,532	0
3756	Amer Rescue Plan State Relief	0	0	0	0	0	0
5176	Parking Facility Revenue Fd	8,363,825	0	8,104,137	0	8,208,788	0
5180	Parking Ff	52,691	0	31,654	0	31,654	0
7214	Medical Loan Repayment Fd	1,222,402	0	1,702,765	0	1,702,765	0
8001	Educational Building Fund	7,298,757	0	11,782,443	0	0	0
	Total by Funding Source:	**701,636,196**	**0**	**768,419,768**	**0**	**711,962,961**	**0**

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 1000 0350 Name: Student Financial Aid	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40001 APPROPRIATION	1,120,150	1,120,150	1,120,150	0
40002 REAPPROPRIATION	4,956	1,425	0	0
40004 TRANSFERS	128,550	128,550	128,550	0
40005 LAPSES	(4,956)	0	0	0
Total Available	1,248,700	1,250,125	1,248,700	0
Total Reportable Expenditures	1,247,275	1,250,125	1,248,700	0
Total Expenditures	1,247,275	1,250,125	1,248,700	0
Balance Forward	1,425	0	0	0

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 1000 0503 Name: OPERATING EXP-INCL OFF HOS	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40001 APPROPRIATION	122,455,276	124,118,015	128,887,278	0
40002 REAPPROPRIATION	0	105	0	0
40005 LAPSES	(562,865)	0	0	0
Total Available	121,892,411	124,118,120	128,887,278	0
Total Reportable Expenditures	121,892,309	124,118,120	128,887,278	0
Total Expenditures	121,892,309	124,118,120	128,887,278	0
Balance Forward	102	0	0	0

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 1000 0600 Name: MEDICAL SCHOLARSHIPS AND LOANS	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40001 APPROPRIATION	4,488,171	4,488,171	4,488,171	0
Total Available	4,488,171	4,488,171	4,488,171	0
Total Reportable Expenditures	4,488,171	4,488,171	4,488,171	0
Total Expenditures	4,488,171	4,488,171	4,488,171	0
Balance Forward	0	0	0	0

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 1000 0630 Name: OBGYN Medical Residency Bridging Loans	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40001 APPROPRIATION	30,000	30,000	30,000	0
40002 REAPPROPRIATION	30,000	20,000	0	0
40005 LAPSES	(30,000)	0	0	0
Total Available	30,000	50,000	30,000	0
Total Non-Reportable Expenditures	0	0	0	0
Total Reportable Expenditures	10,000	50,000	30,000	0
Total Expenditures	10,000	50,000	30,000	0
Balance Forward	20,000	0	0	0

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 1000 0640 Name: KUMC Cancer Research Facility	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40002 REAPPROPRIATION	72,646,705	50,712,473	0	0
40004 TRANSFERS	(1)	0	0	0
Total Available	72,646,704	50,712,473	0	0
Total Reportable Expenditures	21,934,230	50,712,473	0	0
Total Expenditures	21,934,230	50,712,473	0	0
Balance Forward	50,712,474	0	0	0

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 1000 0650 Name: KUMC Wichita Residency Prog	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40002 REAPPROPRIATION	29,071	0	0	0
40004 TRANSFERS	1	0	0	0
40005 LAPSES	(29,071)	0	0	0
Total Available	1	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	1	0	0	0

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 1000 0660 Name: Specialty Medical Student Loan Prgm	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40001 APPROPRIATION	1,913,000	1,913,000	1,913,000	0
40002 REAPPROPRIATION	3,748,071	4,143,472	0	0
Total Available	5,661,071	6,056,472	1,913,000	0
Total Reportable Expenditures	1,517,599	6,056,472	1,913,000	0
Total Expenditures	1,517,599	6,056,472	1,913,000	0
Balance Forward	4,143,472	0	0	0

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 1000 0800 Name: STEM CELL THERAPY CENTER	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40001 APPROPRIATION	799,722	803,804	832,591	0
40002 REAPPROPRIATION	834	5,484	0	0
40005 LAPSES	(834)	0	0	0
Total Available	799,722	809,288	832,591	0
Total Reportable Expenditures	794,241	809,288	832,591	0
Total Expenditures	794,241	809,288	832,591	0
Balance Forward	5,481	0	0	0

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 1000 0810 Name: Health Science Center KUMed & WSU	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40002 REAPPROPRIATION	6,500,000	0	0	0
40004 TRANSFERS	(6,500,000)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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Fund Number: 1000 0820 Name: NIH Alzheimer Research Center	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40001 APPROPRIATION	0	5,000,000	0	0
Total Available	0	5,000,000	0	0
Total Reportable Expenditures	0	5,000,000	0	0
Total Expenditures	0	5,000,000	0	0
Balance Forward	0	0	0	0

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Fund Number: 1000 1010 Name: Rural Health Bridging	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40001 APPROPRIATION	140,000	140,000	140,000	0
Total Available	140,000	140,000	140,000	0
Total Reportable Expenditures	140,000	140,000	140,000	0
Total Non-Reportable Expenditures	0	0	0	0
Total Expenditures	140,000	140,000	140,000	0
Balance Forward	0	0	0	0

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Fund Number: 1000 1015 **Name: RURAL HEALTH BRIDGING PSYCHIATRY**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40001 APPROPRIATION	30,000	30,000	30,000	0
40002 REAPPROPRIATION	30,000	10,000	0	0
40005 LAPSES	(30,000)	0	0	0
Total Available	30,000	40,000	30,000	0
Total Non-Reportable Expenditures	0	0	0	0
Total Reportable Expenditures	20,000	40,000	30,000	0
Total Expenditures	20,000	40,000	30,000	0
Balance Forward	10,000	0	0	0

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Fund Number: 1000 8510 Name: DEMOLITION OF BUILDINGS	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40002 REAPPROPRIATION	2,239,284	1,981,269	0	0
Total Available	2,239,284	1,981,269	0	0
Total Reportable Expenditures	258,015	1,981,269	0	0
Total Expenditures	258,015	1,981,269	0	0
Balance Forward	1,981,269	0	0	0

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Fund Number: 2108 2500 Name: GENERAL FF	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	7,245,874	7,350,426	7,300,122	6,202,360
420500 EDUCATION AND LIBRARIES	59,362,279	62,000,000	63,000,000	0
430150 AVERAGE DAILY BALANCE INTEREST	310,871	310,871	310,871	0
440100 FEDERAL GRANT OPERATING	958,442	0	0	0
766010 OPERATING TRANSFERS IN	999,753	0	0	0
766020 OPERATING TRANSFERS OUT	(13,913,120)	(10,000,000)	(10,000,000)	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(310,871)	(310,871)	(310,871)	0
Total Available	54,653,228	59,350,426	60,300,122	6,202,360
Total Reportable Expenditures	47,302,802	52,050,304	54,097,762	0
Total Expenditures	47,302,802	52,050,304	54,097,762	0
Balance Forward	7,350,426	7,300,122	6,202,360	6,202,360

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Fund Number: 2394 2390 Name: JO CO EDU TRIANGLE RSCH FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	4,077,293	4,873,406	4,064,893	2,890,089
430150 AVERAGE DAILY BALANCE INTEREST	154,257	154,257	154,257	0
441010 ALL OTHER OPERATING GRANTS	8,010,434	7,546,545	7,643,308	0
Total Available	12,241,984	12,574,208	11,862,458	2,890,089
Total Reportable Expenditures	7,348,984	8,489,721	8,952,775	0
Total Non-Reportable Expenditures	19,594	19,594	19,594	0
Total Expenditures	7,368,578	8,509,315	8,972,369	0
Balance Forward	4,873,406	4,064,893	2,890,089	2,890,089

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Fund Number: 2476 2400 Name: FACULTY OF DISTICTION MATCH FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	1,496,102	1,849,440	1,421,768	1,251,487
766010 OPERATING TRANSFERS IN	3,065,960	2,718,481	2,718,481	0
Total Available	4,562,062	4,567,921	4,140,249	1,251,487
Total Reportable Expenditures	2,712,622	3,146,153	2,888,762	0
Total Expenditures	2,712,622	3,146,153	2,888,762	0
Balance Forward	1,849,440	1,421,768	1,251,487	1,251,487

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Fund Number: 2488 2488 Name: DEFERRED MNT SUPPORT FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	1,904,962	2,133,387	0	0
430150 AVERAGE DAILY BALANCE INTEREST	71,348	71,348	71,348	0
766070 OPERATING TRANSFERS IN, INTERE	1,557,075	1,500,000	1,500,000	0
Total Available	3,533,385	3,704,735	1,571,348	0
Total Reportable Expenditures	1,399,998	3,704,735	1,571,348	0
Total Expenditures	1,399,998	3,704,735	1,571,348	0
Balance Forward	2,133,387	0	0	0

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Fund Number: 2551 2600 Name: RESTRICTED FF	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	32,403,992	35,917,898	38,450,211	29,345,697
420200 TECHNICAL AND SKILLED SERVICES	5,209,418	0	0	0
420500 EDUCATION AND LIBRARIES	910,691	0	0	0
420990 OTHER SERVICE CHARGES	16,007,266	16,807,629	17,648,011	0
422600 USABLE CONDEMNED EQUIPMENT	3,423	0	0	0
422900 OTHER COMMODITIES	177,475	0	0	0
425010 DEPARTMENTAL OR AGENCY SALES	20,935,887	21,982,681	23,081,815	0
430150 AVERAGE DAILY BALANCE INTEREST	1,015,991	958,917	958,917	0
431200 RENT REAL ESTATE AND BLDGS	183,461	0	0	0
441010 ALL OTHER OPERATING GRANTS	64,077,876	67,281,769	70,645,858	0
454090 OTHER FINES PENALTIES FORFEIT	28,452	0	0	0
461200 INSURANCE REIMBURSEMENTS	22,445	0	0	0
462180 INTERCHNG GOV EMPL PAY REIMB	16,000	0	0	0
462400 REIMB FROM OTHER ST AGENCY	5,184	0	0	0
462740 REFUNDS	175,892	0	0	0
462900 OTHER REIMB AND REFUNDS	68,561,904	71,989,999	75,589,499	0
766010 OPERATING TRANSFERS IN	20,185,150	0	0	0
766020 OPERATING TRANSFERS OUT	(15,739,817)	0	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(1,015,991)	0	0	0
Total Available	213,164,699	214,938,893	226,374,311	29,345,697
Total Reportable Expenditures	177,231,218	176,473,099	197,013,031	0
Total Non-Reportable Expenditures	15,583	15,583	15,583	0
Total Expenditures	177,246,801	176,488,682	197,028,614	0
Balance Forward	35,917,898	38,450,211	29,345,697	29,345,697

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Fund Number: 2551 2700 Name: Cancer Center Research	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	2	2	0	0
40004 TRANSFERS	0	(2)	0	0
40005 LAPSES	0	0	0	0
Total Available	2	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	2	0	0	0

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Fund Number: 2625 2650 Name: MED STDNT LN PRG PRVDR ASSMT F	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	0	400,000	0	0
420500 EDUCATION AND LIBRARIES	400,000	400,000	400,000	0
Total Available	400,000	800,000	400,000	0
Total Reportable Expenditures	0	800,000	400,000	0
Total Expenditures	0	800,000	400,000	0
Balance Forward	400,000	0	0	0

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Fund Number: 2671 2660 Name: KS BREAST CANCER RESEARCH FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	149,390	116,390	63,595	49
431900 OTHER RENTS AND ROYALTIES	172,000	165,000	166,000	0
441010 ALL OTHER OPERATING GRANTS	38,909	40,000	40,000	0
Total Available	360,299	321,390	269,595	49
Total Reportable Expenditures	243,909	257,795	269,546	0
Total Expenditures	243,909	257,795	269,546	0
Balance Forward	116,390	63,595	49	49

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Fund Number: 2860 2861 Name: KANSAS CAMPUS RESTORATION FUND	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	0	3	0	0
766010 OPERATING TRANSFERS IN	3,116,992	3,375,000	0	0
Total Available	3,116,992	3,375,003	0	0
Total Reportable Expenditures	3,116,989	3,375,003	0	0
Total Expenditures	3,116,989	3,375,003	0	0
Balance Forward	3	0	0	0

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Fund Number: 2907 2800 Name: SPONSORED RESEARCH OVERHEAD FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	5,216,855	8,486,507	0	0
430150 AVERAGE DAILY BALANCE INTEREST	230,212	230,212	230,212	0
462900 OTHER REIMB AND REFUNDS	15,533,146	0	0	0
766010 OPERATING TRANSFERS IN	5,085,013	15,508,280	25,258,671	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(230,212)	(230,212)	(230,212)	0
Total Available	25,835,014	23,994,787	25,258,671	0
Total Reportable Expenditures	17,348,507	23,994,787	25,258,671	0
Total Expenditures	17,348,507	23,994,787	25,258,671	0
Balance Forward	8,486,507	0	0	0

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Fund Number: 2915 2900 Name: SVC TO HOSPITAL AUTHORITY FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	1,536,873	2,320,591	2,105,985	1,740,596
462900 OTHER REIMB AND REFUNDS	16,322,840	17,474,366	17,756,979	0
Total Available	17,859,713	19,794,957	19,862,964	1,740,596
Total Reportable Expenditures	15,539,113	17,688,963	18,122,359	0
Total Non-Reportable Expenditures	9	9	9	0
Total Expenditures	15,539,122	17,688,972	18,122,368	0
Balance Forward	2,320,591	2,105,985	1,740,596	1,740,596

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Fund Number: 2918 3000 Name: DIRECT MEDICAL EDU REIMB FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	3,494,972	3,494,972	0	0
40004 TRANSFERS	0	(3,494,972)	0	0
Total Available	3,494,972	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	3,494,972	0	0	0

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Fund Number: 2918 3050 Name: GRADUATE MEDICAL EDUC REIMB	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	0	(612,765)	3,494,972	3,494,972
420990 OTHER SERVICE CHARGES	64,167,433	72,677,024	76,075,753	0
766010 OPERATING TRANSFERS IN	2,700,000	3,494,972	0	0
766020 OPERATING TRANSFERS OUT	(4,600,000)	0	0	0
Total Available	62,267,433	75,559,231	79,570,725	3,494,972
Total Reportable Expenditures	62,880,198	72,064,259	76,075,753	0
Total Expenditures	62,880,198	72,064,259	76,075,753	0
Balance Forward	(612,765)	3,494,972	3,494,972	3,494,972

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Fund Number: 2918 3051 Name: GME Affiliates	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	0	370,203	370,203	371,818
420990 OTHER SERVICE CHARGES	12,086,765	14,311,337	15,079,123	0
462900 OTHER REIMB AND REFUNDS	9,587	0	0	0
766010 OPERATING TRANSFERS IN	1,091,951	0	0	0
Total Available	13,188,303	14,681,540	15,449,326	371,818
Total Reportable Expenditures	12,818,100	14,311,337	15,077,508	0
Total Expenditures	12,818,100	14,311,337	15,077,508	0
Balance Forward	370,203	370,203	371,818	371,818

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Fund Number: 2918 3052 Name: GME Olathe	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	0	379,362	349,922	1,143,423
420990 OTHER SERVICE CHARGES	2,478,012	4,862,778	6,064,253	0
Total Available	2,478,012	5,242,140	6,414,175	1,143,423
Total Reportable Expenditures	2,098,650	4,892,218	5,270,752	0
Total Expenditures	2,098,650	4,892,218	5,270,752	0
Balance Forward	379,362	349,922	1,143,423	1,143,423

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Fund Number: 2918 3054 Name: Wichita GME Affiliate	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	0	4,165,729	5,006,319	5,273,571
420990 OTHER SERVICE CHARGES	10,225,592	12,567,278	12,551,011	0
462900 OTHER REIMB AND REFUNDS	913,781	0	0	0
766010 OPERATING TRANSFERS IN	4,973,029	0	0	0
766020 OPERATING TRANSFERS OUT	(1,003,156)	0	0	0
Total Available	15,109,246	16,733,007	17,557,330	5,273,571
Total Reportable Expenditures	10,943,517	11,726,688	12,283,759	0
Total Expenditures	10,943,517	11,726,688	12,283,759	0
Balance Forward	4,165,729	5,006,319	5,273,571	5,273,571

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Fund Number: 2925 2925 Name: Cancer Research Public Information Trust	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	642,874	(3)	0	0
441010 ALL OTHER OPERATING GRANTS	(3,960)	0	0	0
462740 REFUNDS	3,960	0	0	0
766010 OPERATING TRANSFERS IN	10,000,000	10,000,000	10,000,000	0
Total Available	10,642,874	9,999,997	10,000,000	0
Total Reportable Expenditures	10,642,877	9,999,997	10,000,000	0
Total Expenditures	10,642,877	9,999,997	10,000,000	0
Balance Forward	(3)	0	0	0

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Fund Number: 3094 3100 Name: FED SCHOLR FOR DISADV STDNT FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	14,650	14,650	14,650	14,650
Total Available	14,650	14,650	14,650	14,650
Total Expenditures	0	0	0	0
Balance Forward	14,650	14,650	14,650	14,650

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Fund Number: 3148 3148 Name: UNI-KUMC RSCH INST INC-REIMB	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	(1,228,439)	(10,608,835)	(4,218,014)	14,167,531
462900 OTHER REIMB AND REFUNDS	150,338,655	154,848,815	154,848,815	0
Total Available	149,110,216	144,239,980	150,630,801	14,167,531
Total Reportable Expenditures	159,719,051	148,457,994	136,463,270	0
Total Expenditures	159,719,051	148,457,994	136,463,270	0
Balance Forward	(10,608,835)	(4,218,014)	14,167,531	14,167,531

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Fund Number: 3223 3200 Name: LEVERAGING EDU ASST PRTNRS FDF	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	17,966	17,966	17,966	17,966
Total Available	17,966	17,966	17,966	17,966
Total Expenditures	0	0	0	0
Balance Forward	17,966	17,966	17,966	17,966

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Fund Number: 3252 3500 Name: FEDERAL PELL GRANT FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	1,197,242	1,220,621	1,220,621	1,220,621
440100 FEDERAL GRANT OPERATING	981,821	620,000	620,000	0
Total Available	2,179,063	1,840,621	1,840,621	1,220,621
Total Reportable Expenditures	958,442	620,000	620,000	0
Total Expenditures	958,442	620,000	620,000	0
Balance Forward	1,220,621	1,220,621	1,220,621	1,220,621

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Fund Number: 3255 3510 Name: FED STDNT EDU OPRTNTY GRNT FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	22,266	16,255	0	0
440100 FEDERAL GRANT OPERATING	18,033	18,000	18,000	0
Total Available	40,299	34,255	18,000	0
Total Reportable Expenditures	24,044	34,255	18,000	0
Total Expenditures	24,044	34,255	18,000	0
Balance Forward	16,255	0	0	0

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Fund Number: 3256 3520 Name: FED COLLEGE WORK STUDY FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	17,321	15,642	15,642	14,467
440100 FEDERAL GRANT OPERATING	30,795	30,357	30,357	0
Total Available	48,116	45,999	45,999	14,467
Total Reportable Expenditures	32,474	30,357	31,532	0
Total Expenditures	32,474	30,357	31,532	0
Balance Forward	15,642	15,642	14,467	14,467

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Fund Number: 3638 3637 Name: GEER II CRRSA SUPPLEMENTAL	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	3,981	3,981	0	0
40004 TRANSFERS	0	(3,981)	0	0
Total Available	3,981	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	3,981	0	0	0

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Fund Number: 3756 3536 Name: ARP AGENCY SFRF SPENDING	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	0	0	0	0
Total Available	0	0	0	0
Total Reportable Expenditures	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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Fund Number: 5176 5550 Name: PRKNG FAC REV-KC CAMPUS	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	3,655,277	2,318,178	1,004,557	0
425010 DEPARTMENTAL OR AGENCY SALES	625,365	0	0	0
431900 OTHER RENTS AND ROYALTIES	13,388,850	13,790,516	14,204,231	0
454090 OTHER FINES PENALTIES FORFEIT	12,511	0	0	0
766020 OPERATING TRANSFERS OUT	(7,000,000)	(7,000,000)	(7,000,000)	0
Total Available	10,682,003	9,108,694	8,208,788	0
Total Reportable Expenditures	8,363,825	8,104,137	8,208,788	0
Total Expenditures	8,363,825	8,104,137	8,208,788	0
Balance Forward	2,318,178	1,004,557	0	0

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Fund Number: 5180 5590 Name: PRKNG FF-WICHITA CAMPUS	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	63,244	45,199	40,545	35,891
425010 DEPARTMENTAL OR AGENCY SALES	826	0	0	0
431900 OTHER RENTS AND ROYALTIES	33,795	27,000	27,000	0
454090 OTHER FINES PENALTIES FORFEIT	25	0	0	0
Total Available	97,890	72,199	67,545	35,891
Total Reportable Expenditures	52,691	31,654	31,654	0
Total Expenditures	52,691	31,654	31,654	0
Balance Forward	45,199	40,545	35,891	35,891

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 5652 5640 Name: GRADUATE MED EDU ADM RESV FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	40,018	40,018	40,018	40,018
Total Available	40,018	40,018	40,018	40,018
Total Expenditures	0	0	0	0
Balance Forward	40,018	40,018	40,018	40,018

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 5659 5660 Name: KUMC-PVT PRACTICE FDN RESV FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	500,191	500,191	500,191	500,191
461200 INSURANCE REIMBURSEMENTS	500,000	500,000	500,000	0
766020 OPERATING TRANSFERS OUT	(500,000)	(500,000)	(500,000)	0
Total Available	500,191	500,191	500,191	500,191
Total Expenditures	0	0	0	0
Balance Forward	500,191	500,191	500,191	500,191

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 7214 7520 Name: MEDICAL LOAN REPAYMENT FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	1,910,298	834,390	834,390	834,390
430900 OTHER INTEREST DIVIDEND PREM	1,342,160	1,702,765	1,702,765	0
460900 OTHER BORROWINGS	(1,195,666)	0	0	0
Total Available	2,056,792	2,537,155	2,537,155	834,390
Total Reportable Expenditures	0	0	0	0
Total Non-Reportable Expenditures	1,222,402	1,702,765	1,702,765	0
Total Expenditures	1,222,402	1,702,765	1,702,765	0
Balance Forward	834,390	834,390	834,390	834,390

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 7233 7233 Name: Psychiatry Medical Loan Repayment FD	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	345,638	345,638	345,638	345,638
Total Available	345,638	345,638	345,638	345,638
Total Expenditures	0	0	0	0
Balance Forward	345,638	345,638	345,638	345,638

404 Report

Agency: 00683 University of Kansas Medical Center
Version: 2028-A-02-00683

Fund Number: 8001 8618 Name: EIBF-REHAB/REP PRJS	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40002 REAPPROPRIATION	6,200,200	5,482,443	0	0
40004 TRANSFERS	6,581,000	6,300,000	0	0
Total Available	12,781,200	11,782,443	0	0
Total Reportable Expenditures	7,298,757	11,782,443	0	0
Total Expenditures	7,298,757	11,782,443	0	0
Balance Forward	5,482,443	0	0	0

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2108-2500 General Fees Fund

K.S.A. 76-719

This fund is made up of tuition and fees paid by students to enroll in the School of Medicine, the School of Nursing, the School of Health Professions and various graduate and undergraduate programs.
The cash forward balance represents planned balances to cover normal operating cash flow needs during July and August prior to fall enrollments.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	4,885,456	7,245,874	7,350,426	7,300,122
Education and Libraries	56,855,382	59,362,279	62,000,000	63,000,000
Other Service Charges	202	0	0	0
Technical and Skilled Services	53,678	0	0	0
Departmental or Agency Sales	0	0	0	0
Federal Operating Grants	995,194	958,442	0	0
Refunds	0	0	0	0
Operating Transfers In	1,500	999,753	0	0
Average Daily Balance Interest	319,479	310,871	310,871	310,871
Sub Total Available	**63,110,891**	**68,877,219**	**69,661,297**	**70,610,993**
27th Pay Period Deposit	0	0	0	0
Operating Transfers Out - Other	(7,251,455)	(13,913,120)	(10,000,000)	(10,000,000)
Operating Transfers Out Interest Allocation	(319,479)	(310,871)	(310,871)	(310,871)
Total Transfers Out	(7,570,934)	(14,223,991)	(10,310,871)	(10,310,871)
Total Available	**55,539,957**	**54,653,228**	**59,350,426**	**60,300,122**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2394-2390 Johnson County Education Research Triangle Fund - KUMC

K.S.A. 19-50012 through 19-5005

This fund consists of Johnson County sales tax receipts. The Johnson County Education Research Triangle Authority (JCERTA) legislation 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, 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 programs at the Edwards campus of the University of Kansas in the City of Overland Park. The sales tax revenues are estimated $ 15 to $17 million per year which is split evenly between the three projects after accounting for the JCERTA administrative costs. The Act restricts the Universities' expenditure of these tax revenues to certain purposes and states "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." Deposits are made on a monthly basis. The University issued bonds for the renovation of its Clinical Trial Facility in 2010 and pledged the revenue from this sales tax to the payment of those bonds. The cash forward balance represents planned balances to cover normal operating cash flow needs.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	4,770,897	4,077,293	4,873,406	4,064,893
Average Daily Balance Interest	193,413	154,257	154,257	154,257
All Other Operating Grants	7,653,323	8,010,434	7,546,545	7,643,308
Refunds	0	0	0	0
Total Available	**12,617,633**	**12,241,984**	**12,574,208**	**11,862,458**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2476-2400 Faculty of Distinction Matching Fund

K.S.A. 76-774

This fund is used to fund faculty salaries and related expenses. The Kansas Partnership for Faculty of Distinction Program was enacted in 2000 to assist public postsecondary educational institutions in attracting and retaining highly qualified faculty (K.S.A. 76-773, 76-774 and 76-775). 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. Earnings on endowed gifts also 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. Currently, the University has approximately 60 unique gifts that have been certified for Faculty of Distinction funding. The cash forward balance represents normal cash flow reserves maintained by the designated professorships supported by this program in order to soften the impact of interest rate fluctuations from year-to-year. Transfers to the University are made on a yearly basis in August.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	1,552,448	1,496,102	1,849,440	1,421,768
Operating Transfers In	3,436,354	3,065,960	2,718,481	2,718,481
Total Available	**4,988,802**	**4,562,062**	**4,567,921**	**4,140,249**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2488-2488 Deferred Maintenance Support Fund

K.S.A. 76-719

This fund is used for deferred maintenance and capital improvement projects and receives its funding from interest on three KUMC funds including General Fees, Restricted Fees, and Sponsored Research Overhead funds. The cash forward balance will be used in the current fiscal year on projects approved by the Kansas Board of Regents and the Joint Committee on State Building Construction.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	1,895,017	1,904,962	2,133,387	0
Average Daily Balance Interest	90,184	71,348	71,348	71,348
Departmental or Agency Sales	290,576	0	0	0
Operating Transfers In, Interest Allocation	1,876,057	1,557,075	1,500,000	1,500,000
Total Available	**4,151,834**	**3,533,385**	**3,704,735**	**1,571,348**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2551-2600 Restricted Fees Fund

K.S.A. 76-719

This fund consists of revenues/reimbursements for all types of services/expenses provided by and/or incurred by KUMC. The receipts represent the many different contractual services arrangements KUMC has for education and research. Receipt estimates include service income including graduate medical education, student health, worker compensation services, student computing, mailroom, chemical reagents, business procurement card, property rental, centralized research equipment, brain imaging, special rodents, rural medical education, continuing education, confocal microscope, biotechnology, library fees, and Wichita teaching contracts.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	32,866,487	32,403,992	35,917,898	38,450,211
Average Daily Balance Interest	1,412,408	1,015,991	958,917	958,917
Recovery of Expenses	0	0	0	0
Other Service Charges	39,399,892	16,007,266	16,807,629	17,648,011
Salvage Materials	0	0	0	0
Usable Condemned Equipment	1,963	3,423	0	0
Rent Real Estate and Bldgs	186,293	183,461	0	0
Other Rents and Royalties	7,447	0	0	0
Other Commodities	223,079	177,475	0	0
Education and Libraries	1,068,133	910,691	0	0
Departmental or Agency Sales	26,983,039	20,935,887	21,982,681	23,081,815
Technical and Skilled Services	3,910,523	5,209,418	0	0
Other Rents and Royalties	0	0	0	0
Other Fines, Penalties, and Forfeitures	4,967	28,452	0	0
Insurance Reimbursements	18,319	22,445	0	0
Interchanging Gov Empl Pay Reimb	20,000	16,000	0	0
Reimbursement from Other State Agency	23,976	5,184	0	0
Refunds	1,014,650	175,892	0	0
Operating Transfers In	7,030,258	20,185,150	0	0
Other Reimbursement and Refunds	64,009,115	68,561,904	71,989,999	75,589,499
All Other Operating Grants	67,050,993	64,077,876	67,281,769	70,645,858
Sub Total Available	**245,231,542**	**229,920,507**	**214,938,893**	**226,374,311**
Operating Transfers Out	(2,005,925)	(15,739,817)	0	0
Operating Transfer Out - Interest allocation	(1,412,408)	(1,015,991)	0	0
Total Transfers Out	**(3,418,333)**	**(16,755,808)**	**0**	**0**
Total Available	**241,813,209**	**213,164,699**	**214,938,893**	**226,374,311**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2625-2650 Medical Student Loan Program Provider Assessment Fund

K.S.A. 65-6218, Section A3

Funding is used for the Kansas Medical Scholarship Program from operating transfers in from the State Health Policy Authority. Receipts represent a portion of funds committed toward medical education as a State commitment of participation in the Federal Medicaid Program. Transfers are made yearly.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	194,113	0	400,000	0
Education and Libraries	400,000	400,000	400,000	400,000
Total Available	**594,113**	**400,000**	**800,000**	**400,000**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2671-2660 KS Breast Cancer Research Fund

K.S.A. 79-3221j

This fund is to be used for breast cancer research projects at KUMC. There are two revenue sources for this funding: (1) contributions voluntarily designated by individual Kansas taxpayers on their Kansas Income Tax Return and (2) breast cancer license plates. Funds from the income tax program are transferred to the University in January while revenue from the breast cancer license plates program are transferred on a monthly basis. The use of these funds affects the amount of receipts of the funds on a calendar year basis.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	110,620	149,390	116,390	63,595
Other Rents and Royalties (license plates)	172,100	172,000	165,000	166,000
All Other Operating Grants (income tax)	42,422	38,909	40,000	40,000
Total Available	**325,142**	**360,299**	**321,390**	**269,595**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2860-2861 Kansas Campus Restoration Fund

Funding is used for the for capital projects, restoring existing structures. Expenses previously were recorded in FD1000-0320. Transfers are expected to be yearly.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	0	0	3	0
Operating Transfer In	0	3,116,992	3,375,000	0
Total Available	**0**	**3,116,992**	**3,375,003**	**0**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2907-2800 Sponsored Research Overhead Account Fund

K.S.A. 76-753

This fund consists of indirect cost (F & A) reimbursement on Federal and other sponsored projects. Receipts represent the administrative portion of federal and private sponsored research dollars paid to provide support to research projects. Transfers are made on a monthly basis from the Research Institute for payroll and other operating expenditures. The cash forward balances are required to maintain normal cash expenditures for routine payroll and other operating expenses.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	5,790,587	5,216,855	8,486,507	0
Average Daily Balance Interest	144,170	230,212	230,212	230,212
Technical and Skilled Services	3,427,939	0	0	0
Departmental or Agency Sales	14,480	0	0	0
Other Reimbursements and Refunds	4,500,000	15,533,146	0	0
Operating Transfer In	0	5,085,013	15,508,280	25,258,671
Sub Total Available	**13,877,176**	**26,065,226**	**24,224,999**	**25,488,883**
Operating Transfer Out	0	0	0	0
Operating Transfer Out - Interest Allocation	(144,170)	(230,212)	(230,212)	(230,212)
Total Transfers Out	**(144,170)**	**(230,212)**	**(230,212)**	**(230,212)**
Total Available	**13,733,006**	**25,835,014**	**23,994,787**	**25,258,671**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2915-2900 Services to Hospital Authority Fund

Senate Bill 66 - SEC 97

This fund consist of reimbursement of expenses incurred for services provided to the University of Kansas Health Systems (the Hospital Authority). Receipts are pass-through in nature and are credited to the departments providing the service to the Hospital Authority. Receipts represents contractual service reimbursement negotiated with the University of Kansas Health Systems (Hospital Authority). Services include police and security, property maintenance, telecom and various other services. Payments are made on a monthly basis to KUMC. The cash forward balances are considered necessary to support ongoing contractual commitments to the University of Kansas Health Systems.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	1,032,926	1,536,873	2,320,591	2,105,985
Departmental or Agency Sales	0	0	0	0
Other Service Charges	0	0	0	0
Other Reimbursements and Refunds	20,714,996	16,322,840	17,474,366	17,756,979
Recovery of Expenditures	0	0	0	0
Total Available	**21,747,922**	**17,859,713**	**19,794,957**	**19,862,964**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2918-3050 Graduate Medical Education Reimburse Fund

HB2354

Receipts in this fund represent reimbursement from the University of Kansas Health System (Hospital Authority) for Medical Residents (House Staff) expenses. These receipts represent the contractual amount paid to KUMC by the University of Kansas Health System (Hospital Authority). The amounts are derived from amounts collected by the University of Kansas Health System (Hospital Authority) from various patient revenue sources for Graduate Medical Education provided to patients by KUMC. The transfers are made on a monthly basis to the KUMC.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	0	0	(612,765)	3,494,972
Other Service Charges	59,304,089	64,167,433	72,677,024	76,075,753
Operating Transfers In	2,000,000	2,700,000	3,494,972	0
Recovery of Expenditures	0	0	0	0
Sub Total Available	61,304,089	66,867,433	75,559,231	79,570,725
Operating Transfer Out	0	(4,600,000)	0	0
Total Transfers Out	**0**	**(4,600,000)**	**0**	**0**
Total Available	**61,304,089**	**62,267,433**	**75,559,231**	**79,570,725**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2918-3051 Graduate Medical Education Affiliates Fund

HB2354

Receipts in this fund represent reimbursement from the affliate hospitals for Medical Residents (House Staff) expenses. These receipts represent the contractual amount paid to KUMC by the individual affiliate organizations. The amounts are derived from amounts collected by the affliate organizations from various patient revenue sources for Graduate Medical Education provided to patients by KUMC. The payments are made according to affiliate contract language to the KUMC.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	0	0	370,203	370,203
Other Service Charges	0	12,086,765	14,311,337	15,079,123
Other Reimbursements and Refunds	0	9,587		
Operating Transfers In	0	1,091,951	0	0
Recovery of Expenditures	0	0	0	0
Sub Total Available	0	13,188,303	14,681,540	15,449,326
Operating Transfer Out	0	0	0	0
Total Transfers Out	**0**	**0**	**0**	**0**
Total Available	**0**	**13,188,303**	**14,681,540**	**15,449,326**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2918-3052 Graduate Medical Education Olathe Fund

HB2354

Receipts in this fund represent reimbursement from the University of Kansas Health System - Olathe for Medical Residents (House Staff) expenses. These receipts represent the contractual amount paid to KUMC by the University of Kansas Health System - Olathe. The amounts are derived from amounts collected by the University of Kansas Health System (Hospital Authority) from various patient revenue sources for Graduate Medical Education provided to patients by KUMC. The transfers are made on a monthly basis to the KUMC.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	0	0	379,362	349,922
Other Service Charges	0	2,478,012	4,862,778	6,064,253
Operating Transfers In	0	0	0	0
Recovery of Expenditures	0	0	0	0
Sub Total Available	0	2,478,012	5,242,140	6,414,175
Operating Transfer Out	0	0	0	0
Total Transfers Out	**0**	**0**	**0**	**0**
Total Available	**0**	**2,478,012**	**5,242,140**	**6,414,175**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2918-3054 Graduate Medical Education Wichita Affiliate Fund

HB2354

Receipts in this fund represent reimbursement from the affliates of University of Kansas Health System - Wichita for Medical Residents (House Staff) expenses. These receipts represent the contractual amount paid to KUMC by the affiliates of University of Kansas Health System - Wichita. The amounts are derived from amounts collected by the Wichita affliate organizations from various patient revenue sources for Graduate Medical Education provided to patients by KUMC. The payments are made based on individual affiliate contractual obligations to the KUMC.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	0	0	4,165,729	5,006,319
Other Service Charges	0	10,225,592	12,567,278	12,551,011
Other Reimbursements and Refunds	0	913,781	0	0
Operating Transfers In	0	4,973,029	0	0
Recovery of Expenditures	0	0	0	0
Sub Total Available	0	16,112,402	16,733,007	17,557,330
Operating Transfer Out	0	(1,003,156)	0	0
Total Transfers Out	**0**	**(1,003,156)**	**0**	**0**
Total Available	**0**	**15,109,246**	**16,733,007**	**17,557,330**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2925-2925 Cancer Research Public Information Trust

HB 2246

This fund was created in 2022 to provide funding for cancer education, cancer research and outreach programs. An annual report detailing the manner in which such funding is and will be used to enhance these programs is required to be provided to the Kansas Legislature.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	449,981	642,874	(3)	0
Other Service Charges	299	0	0	0
All Other Operating Grants	(3,960)	0	0	0
Refunds	3,960	0	0	0
Reim from Other St Agency	12,915	0	0	0
Operating Transfer In	10,000,000	10,000,000	10,000,000	10,000,000
Total Available	**10,463,195**	**10,642,874**	**9,999,997**	**10,000,000**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

3094-3100 Fed Scholarship for Disadvantaged Student Fund

FY2014 Appropriations Bill

This fund was funded from the Health Resources and Services Administration to provide health profession schools with scholarships to students from disadvantaged backgrounds who have financial need including students who are members of racial and ethnic minority groups.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	14,650	14,650	14,650	14,650
Total Available	**14,650**	**14,650**	**14,650**	**14,650**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

3148-3148 University Federal Fund (Grants)

This fund is represented by faculty and staff salaries that will be supported by Federal grants. Reimbursements are made to the University on a bi-weekly basis from the KUMC Research Institute. Payroll and other costs are reimbursed by the Federal Government after the fact.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	(10,123,128)	(1,228,439)	(10,608,835)	(4,218,014)
Department or Agency Sales	0	0	0	0
Education and Libraries	(1,656,604)	0	0	0
Other Reimbursements and Refunds	146,221,385	150,338,655	154,848,815	154,848,815
Total Available	**134,441,653**	**149,110,216**	**144,239,980**	**150,630,801**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

3223-3200 Levaraging Education Assistance Partners FDF

Senate Bill 534 - SEC 114

The Leveraging Educational Assistance Partnership (LEAP) program provides grants to states to assist them in providing need based grants and community service work study assistance to eligible postsecondary students. States must administer the program under a single state agency and meet maintenance of effort criteria.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	17,966	17,966	17,966	17,966
Total Available	**17,966**	**17,966**	**17,966**	**17,966**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

3252-3500 Federal Pell Grant Fund

The Pell Grant is for undergraduate students who have a financial need and do not have a bachelor's degree.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	1,239,671	1,197,242	1,220,621	1,220,621
Federal Grant Operating	965,433	981,821	620,000	620,000
Total Available	**2,205,104**	**2,179,063**	**1,840,621**	**1,840,621**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

3255-3510 Federal-Student Educational Opportunity Grant Fund

This fund consists of federal education grant awards from the Department of Education that are to be used for students who demonstrate a financial need. A match of 25% is required by KUMC. KUMC receives their allocation of this funding from the University of Kansas (KUL) campus.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	18,270	22,266	16,255	0
Federal Grant Operating	15,063	18,033	18,000	18,000
Total Available	**33,333**	**40,299**	**34,255**	**18,000**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

3256-3520 Federal College Work-Study Fund

The Federal Workstudy (FWS) program provides funds for part time employment to help students with the cost of postsecondary education. KUMC receives their allocation from the University of Kansas (KUL) campus.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	15,757	17,321	15,642	15,642
Department or Agency Sales	0	0	0	0
Federal Grant Operating	33,042	30,795	30,357	30,357
Total Available	**48,799**	**48,116**	**45,999**	**45,999**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

5176-5550 Parking Fund-Kansas City Campus

Parking receipts from KUMC faculty, staff and students for the Kansas City campus parking lots and garages. This fund receives the receipts of the parking enterprise including all surface lots and parking structures. Receipts are

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	2,188,767	3,655,277	2,318,178	1,004,557
Rents, Fines and Penalties	0	0	0	0
Usable Condemned Equipment	0	0	0	0
Technical and Skilled Services	1,112	0	0	0
Other Service Charges	2,802	0	0	0
Departmental or Agency Sales	651,239	625,365	0	0
Refunds	0	0	0	0
Other Commodities	0	0	0	0
Other Rents and Royalties	12,709,613	13,388,850	13,790,516	14,204,231
Other Fines, Penalties, and Forfeitures	12,456	12,511	0	0
Sub Total Available	**15,565,989**	**17,682,003**	**16,108,694**	**15,208,788**
Operating Transfers Out	(3,800,000)	(7,000,000)	(7,000,000)	(7,000,000)
Total Transfers Out	**(3,800,000)**	**(7,000,000)**	**(7,000,000)**	**(7,000,000)**
Total Available	**11,765,989**	**10,682,003**	**9,108,694**	**8,208,788**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

5180-5590 Parking Fund-Wichita Campus

Parking receipts from faculty, staff and students for the Wichita campus parking lots. The receipts in this fund are used for maintenance and improvements to the parking lots and surrounding area.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	64,730	63,244	45,199	40,545
Departmental or Agency Sales	1,026	826	0	0
Other Rents and Royalties	33,849	33,795	27,000	27,000
Rents, Fines and Penalties	100	25	0	0
Total Available	**99,705**	**97,890**	**72,199**	**67,545**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

5652-5640 Graduate Med Edu Adv Resv Fd

K.S.A. 40-3403 (J) (4)

This fund consists of revenue contributions from the Wichita Graduate Medical Education Program to be used toward the cost of malpractice insurance for residents.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	37,065	40,018	40,018	40,018
Operating Transfer In	2,953	0	0	0
Total Available	**40,018**	**40,018**	**40,018**	**40,018**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

5659-5660 KUMC-Private Practice Foundation Reserve Fund (Kansas City Campus)

This fund consists of revenue related to a statutorily required contribution from the Private Practice Foundation of the clinical faculty to be used for the cost of malpractice insurance for faculty physicians.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	500,191	500,191	500,191	500,191
Insurance Reimbursement	500,000	500,000	500,000	500,000
Recovery of Expenses	0	0	0	0
Sub Total Available	**1,000,191**	**1,000,191**	**1,000,191**	**1,000,191**
Operating Transfers Out	(500,000)	(500,000)	(500,000)	(500,000)
Total Transfers Out	**(500,000)**	**(500,000)**	**(500,000)**	**(500,000)**
Total Available	**500,191**	**500,191**	**500,191**	**500,191**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

7214-7520 Medical Scholarship and Loan Repayment Fund

K.S.A. 76-385

This fund consists of repayments under the Kansas Medical Scholarship and Loan Program. Receipts represent the estimated repayments from medical school graduates who have chosen to not fulfill their service agreements and repay the scholarships plus interest. The balance is committed to the future support of the Kansas Medical Scholarship Program. The Program is authorized by the state and administered by KUMC.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	1,365,367	1,910,298	834,390	834,390
Education and Libraries	0	0	0	0
Other Service Charges	0	0	0	0
Other Interest Dividends Prem	5,547,050	1,342,160	1,702,765	1,702,765
Other Borrowings	(4,120,712)	(1,195,666)	0	0
Total Available	**2,791,705**	**2,056,792**	**2,537,155**	**2,537,155**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

7233-7233 Psychiatry Medical Loan Payment Fund

HB 2002-SEC133

This fund consists of repayments under the Kansas Medical Scholarship and Loan Program for psychiatry residents. Receipts represents the estimated repayments from Medical School graduates who have chosen to not fulfill their service agreements and repay the scholarships plus interest. The balance of the fund is committed to future support of the Kansas Medical Scholarship Program. The Program is authorized by the State and administered by KUMC.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	499,200	345,638	345,638	345,638
Total Available	**499,200**	**345,638**	**345,638**	**345,638**

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

8001-8618 EIBF - Rehab/Rep Prjs

K.SA. 76-758
HS2002-SEC-213(A)-SESS 2017

To be expended by the Institution for projects and including planning and new construction approved by the State Board of Regents.

	FY25 Actual	FY26 Actual	FY27 Projected	FY28 Projected
Cash Forward	3,336,938	6,200,200	5,482,443	0
Transfers	6,975,000	6,581,000	6,300,000	0
Total Available	**10,311,938**	**12,781,200**	**11,782,443**	**0**

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-41000-0000000-0000-000
Version: 2028-A-02-00683

Date: 09/14/2026
Time: 08:30:07

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
	Salaries and Wages	40,765,600	0	49,187,468	0	51,548,887	0
519990	SHRINKAGE	0	0	(640,817)	0	(672,197)	0
	TOTAL Salaries and Wages	**40,765,600**	**0**	**48,546,651**	**0**	**50,876,690**	**0**
52000	Communication	1,140,017	0	1,140,017	0	1,140,017	0
52100	Freight and Express	10,332	0	10,332	0	10,332	0
52200	Printing and Advertising	147,520	0	147,520	0	147,520	0
52300	Rents	7,801,304	0	7,801,304	0	7,804,526	0
52400	Reparing and Servicing	2,166,665	0	2,166,665	0	2,166,665	0
52500	Travel and Subsistence	1,064	0	1,064	0	1,064	0
52510	InState Travel and Subsistence	35,023	0	35,023	0	35,023	0
52520	Out of State Travel and Subsis	43,761	0	43,761	0	43,761	0
52530	International Travel and Subsi	2,638	0	2,638	0	2,638	0
52600	Fees-other Services	1,118,673	0	1,118,673	0	1,118,673	0
52700	Fee-Professional Services	11,371,731	0	11,906,821	0	11,748,800	0
52800	Utilities	0	0	0	0	0	0
52900	Other Contractual Services	2,227,981	0	2,227,981	0	2,227,981	0
	TOTAL Contractual Services	**26,066,709**	**0**	**26,601,799**	**0**	**26,447,000**	**0**
53000	Clothing	9,625	0	9,625	0	9,625	0
53200	Food for Human Consumption	202,446	0	202,446	0	202,446	0
53400	Maint Constr Material Supply	74,021	0	74,021	0	74,021	0
53500	Vehicle Part Supply Accessory	2,703	0	2,703	0	2,703	0
53600	Pro Science Supply Material	12,061	0	12,061	0	12,061	0
53700	Office and Data Supplies	185,208	0	185,208	0	185,208	0
53800	Research Supplies and Matieria	40,378	0	40,378	0	40,378	0
53900	Other Supplies and Materials	337,316	0	337,316	0	337,316	0
	TOTAL Commodities	**863,758**	**0**	**863,758**	**0**	**863,758**	**0**
	TOTAL Capital Outlay	**4,586,653**	**0**	**4,586,653**	**0**	**4,586,653**	**0**
	SUBTOTAL State Operations	**72,282,720**	**0**	**80,598,861**	**0**	**82,774,101**	**0**
55200	Claims	5	0	0	0	0	0
55500	State Special Grants	0	0	0	0	0	0
	TOTAL Other Assistance	**5**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**72,282,725**	**0**	**80,598,861**	**0**	**82,774,101**	**0**
57000	Other Non-expense	15,537	0	15,537	0	15,537	0
	TOTAL Non-Expense Items	**15,537**	**0**	**15,537**	**0**	**15,537**	**0**
	TOTAL EXPENDITURES	**72,298,262**	**0**	**80,614,398**	**0**	**82,789,638**	**0**

406/410 series report

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	26,509,482	0	27,929,450	0	29,296,457	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**26,509,482**	**0**	**27,929,450**	**0**	**29,296,457**	**0**
1	2108	2500 GENERAL FF	8,902,154	0	9,642,747	0	10,116,864	0
1	**2108**	**2108 SUBTOTAL for 2108's**	**8,902,154**	**0**	**9,642,747**	**0**	**10,116,864**	**0**
1	2476	2400 FACULTY OF DISTICTION MATCH FD	64,452	0	0	0	0	0
1	**2476**	**2476 SUBTOTAL for 2476's**	**64,452**	**0**	**0**	**0**	**0**	**0**
1	2551	2600 RESTRICTED FF	4,881,197	0	4,278,862	0	4,504,710	0
1	**2551**	**2551 SUBTOTAL for 2551's**	**4,881,197**	**0**	**4,278,862**	**0**	**4,504,710**	**0**
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	82,626	0	6,597,524	0	6,854,266	0
1	**2907**	**2907 SUBTOTAL for 2907's**	**82,626**	**0**	**6,597,524**	**0**	**6,854,266**	**0**
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	193,517	0	533,196	0	560,950	0
1	**2915**	**2915 SUBTOTAL for 2915's**	**193,517**	**0**	**533,196**	**0**	**560,950**	**0**
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	130,512	0	132,224	0	138,712	0
1	**3148**	**3148 SUBTOTAL for 3148's**	**130,512**	**0**	**132,224**	**0**	**138,712**	**0**
1	5176	5550 PRKNG FAC REV-KC CAMPUS	1,660	0	73,465	0	76,928	0
1	**5176**	**5176 SUBTOTAL for 5176's**	**1,660**	**0**	**73,465**	**0**	**76,928**	**0**
		1412 TOTAL Salaries and Wages	**40,765,600**	**0**	**49,187,468**	**0**	**51,548,887**	**0**
10	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	(640,817)	0	(672,197)	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(640,817)**	**0**	**(672,197)**	**0**
		1422 TOTAL Shrinkage	**0**	**0**	**(640,817)**	**0**	**(672,197)**	**0**
2	1000	0503 OPERATING EXP-INCL OFF HOS	8,187,725	0	8,722,815	0	8,568,016	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**8,187,725**	**0**	**8,722,815**	**0**	**8,568,016**	**0**
2	2108	2500 GENERAL FF	2,013,723	0	2,013,723	0	2,013,723	0
2	**2108**	**2108 SUBTOTAL for 2108's**	**2,013,723**	**0**	**2,013,723**	**0**	**2,013,723**	**0**
2	2394	2390 JO CO EDU TRIANGLE RSCH FD	37,248	0	37,248	0	37,248	0
2	**2394**	**2394 SUBTOTAL for 2394's**	**37,248**	**0**	**37,248**	**0**	**37,248**	**0**
2	2476	2400 FACULTY OF DISTICTION MATCH FD	370	0	370	0	370	0
2	**2476**	**2476 SUBTOTAL for 2476's**	**370**	**0**	**370**	**0**	**370**	**0**
2	2551	2600 RESTRICTED FF	9,026,974	0	9,026,974	0	9,026,974	0
2	**2551**	**2551 SUBTOTAL for 2551's**	**9,026,974**	**0**	**9,026,974**	**0**	**9,026,974**	**0**
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	6,757,060	0	6,757,060	0	6,757,060	0
2	**2907**	**2907 SUBTOTAL for 2907's**	**6,757,060**	**0**	**6,757,060**	**0**	**6,757,060**	**0**
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	31,236	0	31,236	0	31,236	0
2	**2915**	**2915 SUBTOTAL for 2915's**	**31,236**	**0**	**31,236**	**0**	**31,236**	**0**
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	112	0	112	0	112	0
2	**2918**	**2918 SUBTOTAL for 2918's**	**112**	**0**	**112**	**0**	**112**	**0**
2	2925	2925 2925 Cancer Research Public Information Trust	12,093	0	12,093	0	12,093	0
2	**2925**	**2925 SUBTOTAL for 2925's**	**12,093**	**0**	**12,093**	**0**	**12,093**	**0**
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	168	0	168	0	168	0
2	**3148**	**3148 SUBTOTAL for 3148's**	**168**	**0**	**168**	**0**	**168**	**0**
2	3756	3536 ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
2	**3756**	**3756 SUBTOTAL for 3756's**	**0**	**0**	**0**	**0**	**0**	**0**
		1532 TOTAL Contractual Services	**26,066,709**	**0**	**26,601,799**	**0**	**26,447,000**	**0**
3	1000	0503 OPERATING EXP-INCL OFF HOS	60,174	0	60,174	0	60,174	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**60,174**	**0**	**60,174**	**0**	**60,174**	**0**

406/410 series report

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Version: 2028-A-02-00683

Date: 09/14/2026
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
3	2108	2500 GENERAL FF	22,373	0	22,373	0	22,373	0
3	**2108**	**2108 SUBTOTAL for 2108's**	**22,373**	**0**	**22,373**	**0**	**22,373**	**0**
3	2394	2390 JO CO EDU TRIANGLE RSCH FD	64	0	64	0	64	0
3	**2394**	**2394 SUBTOTAL for 2394's**	**64**	**0**	**64**	**0**	**64**	**0**
3	2551	2600 RESTRICTED FF	705,448	0	705,448	0	705,448	0
3	**2551**	**2551 SUBTOTAL for 2551's**	**705,448**	**0**	**705,448**	**0**	**705,448**	**0**
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	65,961	0	65,961	0	65,961	0
3	**2907**	**2907 SUBTOTAL for 2907's**	**65,961**	**0**	**65,961**	**0**	**65,961**	**0**
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	9,599	0	9,599	0	9,599	0
3	**2915**	**2915 SUBTOTAL for 2915's**	**9,599**	**0**	**9,599**	**0**	**9,599**	**0**
3	2925	2925 2925 Cancer Research Public Information Trust	139	0	139	0	139	0
3	**2925**	**2925 SUBTOTAL for 2925's**	**139**	**0**	**139**	**0**	**139**	**0**
		1602 TOTAL Commodities	**863,758**	**0**	**863,758**	**0**	**863,758**	**0**
4	1000	0503 OPERATING EXP-INCL OFF HOS	1,126,622	0	1,126,622	0	1,126,622	0
4	1000	0640 KUMC Cancer Research Facility	0	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,126,622**	**0**	**1,126,622**	**0**	**1,126,622**	**0**
4	2108	2500 GENERAL FF	95,129	0	95,129	0	95,129	0
4	**2108**	**2108 SUBTOTAL for 2108's**	**95,129**	**0**	**95,129**	**0**	**95,129**	**0**
4	2551	2600 RESTRICTED FF	2,853,804	0	2,853,804	0	2,853,804	0
4	**2551**	**2551 SUBTOTAL for 2551's**	**2,853,804**	**0**	**2,853,804**	**0**	**2,853,804**	**0**
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	511,098	0	511,098	0	511,098	0
4	**2907**	**2907 SUBTOTAL for 2907's**	**511,098**	**0**	**511,098**	**0**	**511,098**	**0**
		1652 TOTAL Capital Outlay	**4,586,653**	**0**	**4,586,653**	**0**	**4,586,653**	**0**
9	2551	2600 RESTRICTED FF	0	0	0	0	0	0
9	**2551**	**2551 SUBTOTAL for 2551's**	**0**	**0**	**0**	**0**	**0**	**0**
9	2907	2800 SPONSORED RESEARCH OVERHEAD FD	5	0	0	0	0	0
9	**2907**	**2907 SUBTOTAL for 2907's**	**5**	**0**	**0**	**0**	**0**	**0**
		1672 TOTAL Other Assistance	**5**	**0**	**0**	**0**	**0**	**0**
92	2551	2600 RESTRICTED FF	15,537	0	15,537	0	15,537	0
92	**2551**	**2551 SUBTOTAL for 2551's**	**15,537**	**0**	**15,537**	**0**	**15,537**	**0**
		1682 TOTAL Non-Expense Items	**15,537**	**0**	**15,537**	**0**	**15,537**	**0**
		1682 TOTAL All Funds	**72,298,262**	**0**	**80,614,398**	**0**	**82,789,638**	**0**

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
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Version: 2028-A-02-00683

Date: 09/14/2026
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
0503	OPERATING EXP-INCL OFF HOS	35,884,003	0	37,198,244	0	38,379,072	0
0640	KUMC Cancer Research Facility	0	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**35,884,003**	**0**	**37,198,244**	**0**	**38,379,072**	**0**
2500	GENERAL FF	11,033,379	0	11,773,972	0	12,248,089	0
2108	**SUBTOTAL GENERAL FF**	**11,033,379**	**0**	**11,773,972**	**0**	**12,248,089**	**0**
2390	JO CO EDU TRIANGLE RSCH FD	37,312	0	37,312	0	37,312	0
2394	**SUBTOTAL JO CO EDU RSCH TRIANGLE FD**	**37,312**	**0**	**37,312**	**0**	**37,312**	**0**
2400	FACULTY OF DISTICTION MATCH FD	64,822	0	370	0	370	0
2476	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**64,822**	**0**	**370**	**0**	**370**	**0**
2600	RESTRICTED FF	17,482,960	0	16,880,625	0	17,106,473	0
2551	**SUBTOTAL RESTRICTED FF**	**17,482,960**	**0**	**16,880,625**	**0**	**17,106,473**	**0**
2800	SPONSORED RESEARCH OVERHEAD FD	7,416,750	0	13,931,643	0	14,188,385	0
2907	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**7,416,750**	**0**	**13,931,643**	**0**	**14,188,385**	**0**
2900	SVC TO HOSPITAL AUTHORITY FD	234,352	0	574,031	0	601,785	0
2915	**SUBTOTAL SVC TO HOSPITAL AUTHORITY FD**	**234,352**	**0**	**574,031**	**0**	**601,785**	**0**
3050	GRADUATE MEDICAL EDUC REIMB	112	0	112	0	112	0
2918	**SUBTOTAL DIRECT MEDICAL EDU REIMB FD**	**112**	**0**	**112**	**0**	**112**	**0**
2925	Cancer Research Public Information Trust	12,232	0	12,232	0	12,232	0
2925	**SUBTOTAL Cancer Research Public Information Trust**	**12,232**	**0**	**12,232**	**0**	**12,232**	**0**
3148	UNI-KUMC RSCH INST INC-REIMB	130,680	0	132,392	0	138,880	0
3148	**SUBTOTAL UNIVERSITY FDF**	**130,680**	**0**	**132,392**	**0**	**138,880**	**0**
3536	ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
3756	**SUBTOTAL AMER RESCUE PLAN STATE RELIEF**	**0**	**0**	**0**	**0**	**0**	**0**
5550	PRKNG FAC REV-KC CAMPUS	1,660	0	73,465	0	76,928	0
5176	**SUBTOTAL PARKING FACILITY REVENUE FD**	**1,660**	**0**	**73,465**	**0**	**76,928**	**0**
	1896 TOTAL MEANS OF FUNDING	**72,298,262**	**0**	**80,614,398**	**0**	**82,789,638**	**0**

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
	Salaries and Wages	201,237,748	0	212,311,204	0	224,138,052	0
519990	SHRINKAGE	0	0	(949,392)	0	(998,373)	0
	TOTAL Salaries and Wages	**201,237,748**	**0**	**211,361,812**	**0**	**223,139,679**	**0**
52000	Communication	187,418	0	187,418	0	187,418	0
52100	Freight and Express	12,026	0	12,026	0	12,026	0
52200	Printing and Advertising	124,207	0	124,207	0	124,207	0
52300	Rents	401,377	0	401,377	0	401,377	0
52400	Reparing and Servicing	63,736	0	63,736	0	63,736	0
52500	Travel and Subsistence	24,914	0	24,914	0	24,914	0
52510	InState Travel and Subsistence	132,973	0	132,973	0	132,973	0
52520	Out of State Travel and Subsis	247,242	0	247,242	0	247,242	0
52530	International Travel and Subsi	8,827	0	8,827	0	8,827	0
52600	Fees-other Services	3,872,635	0	3,872,635	0	3,872,635	0
52700	Fee-Professional Services	2,923,348	0	2,923,348	0	3,064,949	0
52800	Utilities	0	0	0	0	0	0
52900	Other Contractual Services	10,113,692	0	11,254,158	0	11,919,622	0
	TOTAL Contractual Services	**18,112,395**	**0**	**19,252,861**	**0**	**20,059,926**	**0**
53000	Clothing	29,811	0	29,811	0	29,811	0
53200	Food for Human Consumption	276,226	0	247,332	0	247,332	0
53400	Maint Constr Material Supply	68,458	0	68,458	0	68,458	0
53500	Vehicle Part Supply Accessory	3,789	0	3,789	0	3,789	0
53600	Pro Science Supply Material	409,496	0	409,496	0	409,496	0
53700	Office and Data Supplies	152,742	0	152,742	0	152,742	0
53800	Research Supplies and Matieria	600,040	0	600,040	0	600,040	0
53900	Other Supplies and Materials	19,533	0	19,533	0	19,533	0
	TOTAL Commodities	**1,560,095**	**0**	**1,531,201**	**0**	**1,531,201**	**0**
	TOTAL Capital Outlay	**917,092**	**0**	**917,092**	**0**	**917,092**	**0**
	SUBTOTAL State Operations	**221,827,330**	**0**	**233,062,966**	**0**	**245,647,898**	**0**
55500	State Special Grants	0	0	0	0	0	0
	TOTAL Other Assistance	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**221,827,330**	**0**	**233,062,966**	**0**	**245,647,898**	**0**
57000	Other Non-expense	(14)	0	(14)	0	(14)	0
	TOTAL Non-Expense Items	**(14)**	**0**	**(14)**	**0**	**(14)**	**0**
	TOTAL EXPENDITURES	**221,827,316**	**0**	**233,062,952**	**0**	**245,647,884**	**0**

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	39,457,261	0	41,370,122	0	43,503,311	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**39,457,261**	**0**	**41,370,122**	**0**	**43,503,311**	**0**
1	2108	2500 GENERAL FF	18,141,787	0	18,123,885	0	19,052,070	0
1	**2108**	**2108 SUBTOTAL for 2108's**	**18,141,787**	**0**	**18,123,885**	**0**	**19,052,070**	**0**
1	2476	2400 FACULTY OF DISTICTION MATCH FD	991,026	0	787,552	0	826,144	0
1	**2476**	**2476 SUBTOTAL for 2476's**	**991,026**	**0**	**787,552**	**0**	**826,144**	**0**
1	2551	2600 RESTRICTED FF	57,778,648	0	53,538,945	0	57,147,875	0
1	**2551**	**2551 SUBTOTAL for 2551's**	**57,778,648**	**0**	**53,538,945**	**0**	**57,147,875**	**0**
1	2671	2660 KS BREAST CANCER RESEARCH FD	0	0	2,061	0	2,141	0
1	**2671**	**2671 SUBTOTAL for 2671's**	**0**	**0**	**2,061**	**0**	**2,141**	**0**
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	921,890	0	993,460	0	1,041,784	0
1	**2907**	**2907 SUBTOTAL for 2907's**	**921,890**	**0**	**993,460**	**0**	**1,041,784**	**0**
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	1,460,297	0	1,334,588	0	1,399,029	0
1	**2915**	**2915 SUBTOTAL for 2915's**	**1,460,297**	**0**	**1,334,588**	**0**	**1,399,029**	**0**
1	2918	3050 GRADUATE MEDICAL EDUC REIMB	55,474,170	0	63,494,930	0	66,840,510	0
1	2918	3051 GME Affiliates	12,765,518	0	14,311,337	0	15,077,508	0
1	2918	3052 GME Olathe	1,957,089	0	4,750,657	0	4,987,590	0
1	2918	3054 Wichita GME Affiliate	10,642,165	0	11,400,826	0	11,943,048	0
1	**2918**	**2918 SUBTOTAL for 2918's**	**80,838,942**	**0**	**93,957,750**	**0**	**98,848,656**	**0**
1	2925	2925 2925 Cancer Research Public Information Trust	114,349	0	202,669	0	213,268	0
1	**2925**	**2925 SUBTOTAL for 2925's**	**114,349**	**0**	**202,669**	**0**	**213,268**	**0**
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	1,533,548	0	2,000,172	0	2,103,774	0
1	**3148**	**3148 SUBTOTAL for 3148's**	**1,533,548**	**0**	**2,000,172**	**0**	**2,103,774**	**0**
1	3256	3520 FED COLLEGE WORK STUDY FD	0	0	0	0	0	0
1	**3256**	**3256 SUBTOTAL for 3256's**	**0**	**0**	**0**	**0**	**0**	**0**
		1462 TOTAL Salaries and Wages	**201,237,748**	**0**	**212,311,204**	**0**	**224,138,052**	**0**
10	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	(949,392)	0	(998,373)	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(949,392)**	**0**	**(998,373)**	**0**
		1472 TOTAL Shrinkage	**0**	**0**	**(949,392)**	**0**	**(998,373)**	**0**
2	1000	0503 OPERATING EXP-INCL OFF HOS	994,708	0	994,708	0	994,708	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**994,708**	**0**	**994,708**	**0**	**994,708**	**0**
2	2108	2500 GENERAL FF	1,705,991	0	1,705,991	0	1,705,991	0
2	**2108**	**2108 SUBTOTAL for 2108's**	**1,705,991**	**0**	**1,705,991**	**0**	**1,705,991**	**0**
2	2476	2400 FACULTY OF DISTICTION MATCH FD	65,407	0	65,407	0	65,407	0
2	**2476**	**2476 SUBTOTAL for 2476's**	**65,407**	**0**	**65,407**	**0**	**65,407**	**0**
2	2551	2600 RESTRICTED FF	7,546,684	0	7,546,684	0	7,546,684	0
2	**2551**	**2551 SUBTOTAL for 2551's**	**7,546,684**	**0**	**7,546,684**	**0**	**7,546,684**	**0**
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	79,725	0	79,725	0	79,725	0
2	**2907**	**2907 SUBTOTAL for 2907's**	**79,725**	**0**	**79,725**	**0**	**79,725**	**0**
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	147,209	0	147,209	0	147,209	0
2	**2915**	**2915 SUBTOTAL for 2915's**	**147,209**	**0**	**147,209**	**0**	**147,209**	**0**
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	7,374,553	0	8,531,407	0	9,196,871	0
2	2918	3051 GME Affiliates	23,688	0	0	0	0	0
2	2918	3052 GME Olathe	140,171	0	140,171	0	281,772	0
2	2918	3054 Wichita GME Affiliate	15,300	0	22,600	0	22,600	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
2	**2918**	**2918 SUBTOTAL for 2918's**	**7,553,712**	**0**	**8,694,178**	**0**	**9,501,243**	**0**
2	2925	2925 2925 Cancer Research Public Information Trust	3,405	0	3,405	0	3,405	0
2	**2925**	**2925 SUBTOTAL for 2925's**	**3,405**	**0**	**3,405**	**0**	**3,405**	**0**
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	15,554	0	15,554	0	15,554	0
2	**3148**	**3148 SUBTOTAL for 3148's**	**15,554**	**0**	**15,554**	**0**	**15,554**	**0**
		1592 TOTAL Contractual Services	**18,112,395**	**0**	**19,252,861**	**0**	**20,059,926**	**0**
3	1000	0503 OPERATING EXP-INCL OFF HOS	220,577	0	220,577	0	220,577	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**220,577**	**0**	**220,577**	**0**	**220,577**	**0**
3	2108	2500 GENERAL FF	137,934	0	137,934	0	137,934	0
3	**2108**	**2108 SUBTOTAL for 2108's**	**137,934**	**0**	**137,934**	**0**	**137,934**	**0**
3	2476	2400 FACULTY OF DISTICTION MATCH FD	2,418	0	2,418	0	2,418	0
3	**2476**	**2476 SUBTOTAL for 2476's**	**2,418**	**0**	**2,418**	**0**	**2,418**	**0**
3	2551	2600 RESTRICTED FF	1,074,463	0	1,074,463	0	1,074,463	0
3	**2551**	**2551 SUBTOTAL for 2551's**	**1,074,463**	**0**	**1,074,463**	**0**	**1,074,463**	**0**
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	383	0	383	0	383	0
3	**2907**	**2907 SUBTOTAL for 2907's**	**383**	**0**	**383**	**0**	**383**	**0**
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	28,932	0	28,932	0	28,932	0
3	**2915**	**2915 SUBTOTAL for 2915's**	**28,932**	**0**	**28,932**	**0**	**28,932**	**0**
3	2918	3050 GRADUATE MEDICAL EDUC REIMB	27,261	0	27,261	0	27,261	0
3	2918	3051 GME Affiliates	28,894	0	0	0	0	0
3	2918	3052 GME Olathe	1,390	0	1,390	0	1,390	0
3	**2918**	**2918 SUBTOTAL for 2918's**	**57,545**	**0**	**28,651**	**0**	**28,651**	**0**
3	2925	2925 2925 Cancer Research Public Information Trust	37,776	0	37,776	0	37,776	0
3	**2925**	**2925 SUBTOTAL for 2925's**	**37,776**	**0**	**37,776**	**0**	**37,776**	**0**
3	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	67	0	67	0	67	0
3	**3148**	**3148 SUBTOTAL for 3148's**	**67**	**0**	**67**	**0**	**67**	**0**
		1702 TOTAL Commodities	**1,560,095**	**0**	**1,531,201**	**0**	**1,531,201**	**0**
4	1000	0503 OPERATING EXP-INCL OFF HOS	227,381	0	227,381	0	227,381	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**227,381**	**0**	**227,381**	**0**	**227,381**	**0**
4	2108	2500 GENERAL FF	131,929	0	131,929	0	131,929	0
4	**2108**	**2108 SUBTOTAL for 2108's**	**131,929**	**0**	**131,929**	**0**	**131,929**	**0**
4	2551	2600 RESTRICTED FF	344,510	0	344,510	0	344,510	0
4	**2551**	**2551 SUBTOTAL for 2551's**	**344,510**	**0**	**344,510**	**0**	**344,510**	**0**
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	61,252	0	61,252	0	61,252	0
4	**2907**	**2907 SUBTOTAL for 2907's**	**61,252**	**0**	**61,252**	**0**	**61,252**	**0**
4	2915	2900 SVC TO HOSPITAL AUTHORITY FD	151,110	0	151,110	0	151,110	0
4	**2915**	**2915 SUBTOTAL for 2915's**	**151,110**	**0**	**151,110**	**0**	**151,110**	**0**
4	2918	3050 GRADUATE MEDICAL EDUC REIMB	910	0	910	0	910	0
4	**2918**	**2918 SUBTOTAL for 2918's**	**910**	**0**	**910**	**0**	**910**	**0**
		1762 TOTAL Capital Outlay	**917,092**	**0**	**917,092**	**0**	**917,092**	**0**
5	2108	2500 GENERAL FF	0	0	0	0	0	0
5	**2108**	**2108 SUBTOTAL for 2108's**	**0**	**0**	**0**	**0**	**0**	**0**
		1772 TOTAL Capital Improvements	**0**	**0**	**0**	**0**	**0**	**0**
9	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**0**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
9	2551	2600 RESTRICTED FF	0	0	0	0	0	0
9	**2551**	**2551 SUBTOTAL for 2551's**	**0**	**0**	**0**	**0**	**0**	**0**
9	2907	2800 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
9	**2907**	**2907 SUBTOTAL for 2907's**	**0**	**0**	**0**	**0**	**0**	**0**
		1802 TOTAL Other Assistance	**0**	**0**	**0**	**0**	**0**	**0**
92	2551	2600 RESTRICTED FF	(23)	0	(23)	0	(23)	0
92	**2551**	**2551 SUBTOTAL for 2551's**	**(23)**	**0**	**(23)**	**0**	**(23)**	**0**
92	2915	2900 SVC TO HOSPITAL AUTHORITY FD	9	0	9	0	9	0
92	**2915**	**2915 SUBTOTAL for 2915's**	**9**	**0**	**9**	**0**	**9**	**0**
		1822 TOTAL Non-Expense Items	**(14)**	**0**	**(14)**	**0**	**(14)**	**0**
		1822 TOTAL All Funds	**221,827,316**	**0**	**233,062,952**	**0**	**245,647,884**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
0503	OPERATING EXP-INCL OFF HOS	40,899,927	0	41,863,396	0	43,947,604	0
1000	**SUBTOTAL STATE GENERAL FUND**	**40,899,927**	**0**	**41,863,396**	**0**	**43,947,604**	**0**
2500	GENERAL FF	20,117,641	0	20,099,739	0	21,027,924	0
2108	**SUBTOTAL GENERAL FF**	**20,117,641**	**0**	**20,099,739**	**0**	**21,027,924**	**0**
2400	FACULTY OF DISTICTION MATCH FD	1,058,851	0	855,377	0	893,969	0
2476	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**1,058,851**	**0**	**855,377**	**0**	**893,969**	**0**
2600	RESTRICTED FF	66,744,282	0	62,504,579	0	66,113,509	0
2551	**SUBTOTAL RESTRICTED FF**	**66,744,282**	**0**	**62,504,579**	**0**	**66,113,509**	**0**
2660	KS BREAST CANCER RESEARCH FD	0	0	2,061	0	2,141	0
2671	**SUBTOTAL KS BREAST CANCER RESEARCH FD**	**0**	**0**	**2,061**	**0**	**2,141**	**0**
2800	SPONSORED RESEARCH OVERHEAD FD	1,063,250	0	1,134,820	0	1,183,144	0
2907	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**1,063,250**	**0**	**1,134,820**	**0**	**1,183,144**	**0**
2900	SVC TO HOSPITAL AUTHORITY FD	1,787,557	0	1,661,848	0	1,726,289	0
2915	**SUBTOTAL SVC TO HOSPITAL AUTHORITY FD**	**1,787,557**	**0**	**1,661,848**	**0**	**1,726,289**	**0**
3050	GRADUATE MEDICAL EDUC REIMB	62,876,894	0	72,054,508	0	76,065,552	0
3051	GME Affiliates	12,818,100	0	14,311,337	0	15,077,508	0
3052	GME Olathe	2,098,650	0	4,892,218	0	5,270,752	0
3054	Wichita GME Affiliate	10,657,465	0	11,423,426	0	11,965,648	0
2918	**SUBTOTAL DIRECT MEDICAL EDU REIMB FD**	**88,451,109**	**0**	**102,681,489**	**0**	**108,379,460**	**0**
2925	Cancer Research Public Information Trust	155,530	0	243,850	0	254,449	0
2925	**SUBTOTAL Cancer Research Public Information Trust**	**155,530**	**0**	**243,850**	**0**	**254,449**	**0**
3148	UNI-KUMC RSCH INST INC-REIMB	1,549,169	0	2,015,793	0	2,119,395	0
3148	**SUBTOTAL UNIVERSITY FDF**	**1,549,169**	**0**	**2,015,793**	**0**	**2,119,395**	**0**
3520	FED COLLEGE WORK STUDY FD	0	0	0	0	0	0
3256	**SUBTOTAL FED COLLEGE WORK STUDY FD**	**0**	**0**	**0**	**0**	**0**	**0**
	2064 TOTAL MEANS OF FUNDING	**221,827,316**	**0**	**233,062,952**	**0**	**245,647,884**	**0**

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
	Salaries and Wages	27,625,716	0	28,471,651	0	29,843,218	0
519990	SHRINKAGE	0	0	(123,726)	0	(129,942)	0
	TOTAL Salaries and Wages	**27,625,716**	**0**	**28,347,925**	**0**	**29,713,276**	**0**
52000	Communication	62,882	0	62,882	0	62,882	0
52100	Freight and Express	1,626	0	1,626	0	1,626	0
52200	Printing and Advertising	35,490	0	35,490	0	35,490	0
52300	Rents	57,731	0	57,731	0	57,731	0
52400	Reparing and Servicing	15,270	0	15,270	0	15,270	0
52500	Travel and Subsistence	19,725	0	19,725	0	19,725	0
52510	InState Travel and Subsistence	30,140	0	30,140	0	30,140	0
52520	Out of State Travel and Subsis	114,888	0	114,888	0	114,888	0
52530	International Travel and Subsi	39,701	0	39,701	0	39,701	0
52600	Fees-other Services	462,058	0	462,058	0	462,058	0
52700	Fee-Professional Services	836,929	0	836,929	0	836,929	0
52900	Other Contractual Services	2,975,938	0	2,975,938	0	2,975,938	0
	TOTAL Contractual Services	**4,652,378**	**0**	**4,652,378**	**0**	**4,652,378**	**0**
53000	Clothing	2,886	0	2,886	0	2,886	0
53200	Food for Human Consumption	118,113	0	118,113	0	118,113	0
53400	Maint Constr Material Supply	14,740	0	14,740	0	14,740	0
53600	Pro Science Supply Material	7,993	0	7,993	0	7,993	0
53700	Office and Data Supplies	27,020	0	27,020	0	27,020	0
53800	Research Supplies and Matieria	337,377	0	337,377	0	337,377	0
53900	Other Supplies and Materials	9,681	0	9,681	0	9,681	0
	TOTAL Commodities	**517,810**	**0**	**517,810**	**0**	**517,810**	**0**
	TOTAL Capital Outlay	**723,712**	**0**	**723,712**	**0**	**723,712**	**0**
	SUBTOTAL State Operations	**33,519,616**	**0**	**34,241,825**	**0**	**35,607,176**	**0**
55500	State Special Grants	0	0	0	0	0	0
	TOTAL Other Assistance	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**33,519,616**	**0**	**34,241,825**	**0**	**35,607,176**	**0**
	TOTAL EXPENDITURES	**33,519,616**	**0**	**34,241,825**	**0**	**35,607,176**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	5,853,679	0	5,386,973	0	5,657,523	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**5,853,679**	**0**	**5,386,973**	**0**	**5,657,523**	**0**
1	2108	2500 GENERAL FF	7,302,088	0	7,590,874	0	7,934,952	0
1	**2108**	**2108 SUBTOTAL for 2108's**	**7,302,088**	**0**	**7,590,874**	**0**	**7,934,952**	**0**
1	2476	2400 FACULTY OF DISTICTION MATCH FD	703,764	0	674,207	0	705,259	0
1	**2476**	**2476 SUBTOTAL for 2476's**	**703,764**	**0**	**674,207**	**0**	**705,259**	**0**
1	2551	2600 RESTRICTED FF	13,302,373	0	14,266,226	0	14,964,268	0
1	**2551**	**2551 SUBTOTAL for 2551's**	**13,302,373**	**0**	**14,266,226**	**0**	**14,964,268**	**0**
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	100,941	0	150,719	0	157,891	0
1	**2907**	**2907 SUBTOTAL for 2907's**	**100,941**	**0**	**150,719**	**0**	**157,891**	**0**
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	273,539	0	281,568	0	296,944	0
1	**2915**	**2915 SUBTOTAL for 2915's**	**273,539**	**0**	**281,568**	**0**	**296,944**	**0**
1	2918	3054 Wichita GME Affiliate	34,497	0	65,975	0	68,971	0
1	**2918**	**2918 SUBTOTAL for 2918's**	**34,497**	**0**	**65,975**	**0**	**68,971**	**0**
1	2925	2925 2925 Cancer Research Public Information Trust	36,012	0	27,157	0	28,334	0
1	**2925**	**2925 SUBTOTAL for 2925's**	**36,012**	**0**	**27,157**	**0**	**28,334**	**0**
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	18,823	0	24,653	0	25,649	0
1	**3148**	**3148 SUBTOTAL for 3148's**	**18,823**	**0**	**24,653**	**0**	**25,649**	**0**
1	3256	3520 FED COLLEGE WORK STUDY FD	0	0	3,299	0	3,427	0
1	**3256**	**3256 SUBTOTAL for 3256's**	**0**	**0**	**3,299**	**0**	**3,427**	**0**
		1372 TOTAL Salaries and Wages	**27,625,716**	**0**	**28,471,651**	**0**	**29,843,218**	**0**
10	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	(123,726)	0	(129,942)	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(123,726)**	**0**	**(129,942)**	**0**
		1382 TOTAL Shrinkage	**0**	**0**	**(123,726)**	**0**	**(129,942)**	**0**
2	1000	0503 OPERATING EXP-INCL OFF HOS	1,168,495	0	1,168,495	0	1,168,495	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**1,168,495**	**0**	**1,168,495**	**0**	**1,168,495**	**0**
2	2108	2500 GENERAL FF	990,495	0	990,495	0	990,495	0
2	**2108**	**2108 SUBTOTAL for 2108's**	**990,495**	**0**	**990,495**	**0**	**990,495**	**0**
2	2476	2400 FACULTY OF DISTICTION MATCH FD	6,385	0	6,385	0	6,385	0
2	**2476**	**2476 SUBTOTAL for 2476's**	**6,385**	**0**	**6,385**	**0**	**6,385**	**0**
2	2551	2600 RESTRICTED FF	1,975,620	0	1,975,620	0	1,975,620	0
2	**2551**	**2551 SUBTOTAL for 2551's**	**1,975,620**	**0**	**1,975,620**	**0**	**1,975,620**	**0**
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	509,568	0	509,568	0	509,568	0
2	**2915**	**2915 SUBTOTAL for 2915's**	**509,568**	**0**	**509,568**	**0**	**509,568**	**0**
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	301	0	301	0	301	0
2	**2918**	**2918 SUBTOTAL for 2918's**	**301**	**0**	**301**	**0**	**301**	**0**
2	2925	2925 2925 Cancer Research Public Information Trust	1,497	0	1,497	0	1,497	0
2	**2925**	**2925 SUBTOTAL for 2925's**	**1,497**	**0**	**1,497**	**0**	**1,497**	**0**
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	17	0	17	0	17	0
2	**3148**	**3148 SUBTOTAL for 3148's**	**17**	**0**	**17**	**0**	**17**	**0**
		1462 TOTAL Contractual Services	**4,652,378**	**0**	**4,652,378**	**0**	**4,652,378**	**0**
3	1000	0503 OPERATING EXP-INCL OFF HOS	185	0	185	0	185	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**185**	**0**	**185**	**0**	**185**	**0**
3	2108	2500 GENERAL FF	12,279	0	12,279	0	12,279	0
3	**2108**	**2108 SUBTOTAL for 2108's**	**12,279**	**0**	**12,279**	**0**	**12,279**	**0**

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-43000-0000000-0000-000
Version: 2028-A-02-00683

Date: 09/14/2026
Time: 08:30:55

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
3	2551	2600 RESTRICTED FF	503,352	0	503,352	0	503,352	0
3	**2551**	**2551 SUBTOTAL for 2551's**	**503,352**	**0**	**503,352**	**0**	**503,352**	**0**
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	1,632	0	1,632	0	1,632	0
3	**2915**	**2915 SUBTOTAL for 2915's**	**1,632**	**0**	**1,632**	**0**	**1,632**	**0**
3	2925	2925 2925 Cancer Research Public Information Trust	350	0	350	0	350	0
3	**2925**	**2925 SUBTOTAL for 2925's**	**350**	**0**	**350**	**0**	**350**	**0**
3	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	12	0	12	0	12	0
3	**3148**	**3148 SUBTOTAL for 3148's**	**12**	**0**	**12**	**0**	**12**	**0**
		1522 TOTAL Commodities	**517,810**	**0**	**517,810**	**0**	**517,810**	**0**
4	1000	0503 OPERATING EXP-INCL OFF HOS	84,907	0	84,907	0	84,907	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**84,907**	**0**	**84,907**	**0**	**84,907**	**0**
4	2108	2500 GENERAL FF	272,699	0	272,699	0	272,699	0
4	**2108**	**2108 SUBTOTAL for 2108's**	**272,699**	**0**	**272,699**	**0**	**272,699**	**0**
4	2551	2600 RESTRICTED FF	251,921	0	251,921	0	251,921	0
4	**2551**	**2551 SUBTOTAL for 2551's**	**251,921**	**0**	**251,921**	**0**	**251,921**	**0**
4	2915	2900 SVC TO HOSPITAL AUTHORITY FD	44,665	0	44,665	0	44,665	0
4	**2915**	**2915 SUBTOTAL for 2915's**	**44,665**	**0**	**44,665**	**0**	**44,665**	**0**
4	2925	2925 2925 Cancer Research Public Information Trust	69,520	0	69,520	0	69,520	0
4	**2925**	**2925 SUBTOTAL for 2925's**	**69,520**	**0**	**69,520**	**0**	**69,520**	**0**
		1572 TOTAL Capital Outlay	**723,712**	**0**	**723,712**	**0**	**723,712**	**0**
9	2551	2600 RESTRICTED FF	0	0	0	0	0	0
9	**2551**	**2551 SUBTOTAL for 2551's**	**0**	**0**	**0**	**0**	**0**	**0**
		1582 TOTAL Other Assistance	**0**	**0**	**0**	**0**	**0**	**0**
		1582 TOTAL All Funds	**33,519,616**	**0**	**34,241,825**	**0**	**35,607,176**	**0**

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Agency Reporting Level: 683-00-43000-0000000-0000-000
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
0503	OPERATING EXP-INCL OFF HOS	7,107,266	0	6,516,834	0	6,781,168	0
1000	**SUBTOTAL STATE GENERAL FUND**	**7,107,266**	**0**	**6,516,834**	**0**	**6,781,168**	**0**
2500	GENERAL FF	8,577,561	0	8,866,347	0	9,210,425	0
2108	**SUBTOTAL GENERAL FF**	**8,577,561**	**0**	**8,866,347**	**0**	**9,210,425**	**0**
2400	FACULTY OF DISTICTION MATCH FD	710,149	0	680,592	0	711,644	0
2476	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**710,149**	**0**	**680,592**	**0**	**711,644**	**0**
2600	RESTRICTED FF	16,033,266	0	16,997,119	0	17,695,161	0
2551	**SUBTOTAL RESTRICTED FF**	**16,033,266**	**0**	**16,997,119**	**0**	**17,695,161**	**0**
2800	SPONSORED RESEARCH OVERHEAD FD	100,941	0	150,719	0	157,891	0
2907	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**100,941**	**0**	**150,719**	**0**	**157,891**	**0**
2900	SVC TO HOSPITAL AUTHORITY FD	829,404	0	837,433	0	852,809	0
2915	**SUBTOTAL SVC TO HOSPITAL AUTHORITY FD**	**829,404**	**0**	**837,433**	**0**	**852,809**	**0**
3050	GRADUATE MEDICAL EDUC REIMB	301	0	301	0	301	0
3054	Wichita GME Affiliate	34,497	0	65,975	0	68,971	0
2918	**SUBTOTAL DIRECT MEDICAL EDU REIMB FD**	**34,798**	**0**	**66,276**	**0**	**69,272**	**0**
2925	Cancer Research Public Information Trust	107,379	0	98,524	0	99,701	0
2925	**SUBTOTAL Cancer Research Public Information Trust**	**107,379**	**0**	**98,524**	**0**	**99,701**	**0**
3148	UNI-KUMC RSCH INST INC-REIMB	18,852	0	24,682	0	25,678	0
3148	**SUBTOTAL UNIVERSITY FDF**	**18,852**	**0**	**24,682**	**0**	**25,678**	**0**
3520	FED COLLEGE WORK STUDY FD	0	0	3,299	0	3,427	0
3256	**SUBTOTAL FED COLLEGE WORK STUDY FD**	**0**	**0**	**3,299**	**0**	**3,427**	**0**
	1768 TOTAL MEANS OF FUNDING	**33,519,616**	**0**	**34,241,825**	**0**	**35,607,176**	**0**

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-44000-0000000-0000-000
Version: 2028-A-02-00683

Date: 09/14/2026
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
	Salaries and Wages	4,527,142	0	4,765,930	0	4,879,875	0
519990	SHRINKAGE	0	0	(4,177)	0	(4,401)	0
	TOTAL Salaries and Wages	**4,527,142**	**0**	**4,761,753**	**0**	**4,875,474**	**0**
52000	Communication	18,406	0	19,603	0	21,048	0
52100	Freight and Express	706	0	752	0	807	0
52200	Printing and Advertising	3,095	0	3,296	0	3,539	0
52300	Rents	58,518	0	62,325	0	66,919	0
52400	Reparing and Servicing	7,122	0	7,586	0	8,145	0
52500	Travel and Subsistence	4,324	0	4,605	0	4,945	0
52510	InState Travel and Subsistence	9,981	0	10,630	0	11,414	0
52520	Out of State Travel and Subsis	6,394	0	6,809	0	7,312	0
52600	Fees-other Services	143,841	0	153,197	0	164,491	0
52700	Fee-Professional Services	616,179	0	656,262	0	704,636	0
52900	Other Contractual Services	699,708	0	745,225	0	800,156	0
	TOTAL Contractual Services	**1,568,274**	**0**	**1,670,290**	**0**	**1,793,412**	**0**
53000	Clothing	962	0	1,025	0	1,100	0
53200	Food for Human Consumption	28,782	0	30,654	0	32,914	0
53400	Maint Constr Material Supply	63,205	0	67,316	0	72,279	0
53600	Pro Science Supply Material	32,621	0	34,743	0	37,304	0
53700	Office and Data Supplies	8,985	0	9,569	0	10,275	0
53800	Research Supplies and Matieria	130	0	138	0	149	0
53900	Other Supplies and Materials	22,641	0	24,113	0	25,891	0
	TOTAL Commodities	**157,326**	**0**	**167,558**	**0**	**179,912**	**0**
	TOTAL Capital Outlay	**2,392**	**0**	**2,549**	**0**	**2,737**	**0**
	TOTAL REPORTABLE EXPENDITURES	**6,255,134**	**0**	**6,602,150**	**0**	**6,851,535**	**0**
	SUBTOTAL State Operations	**6,255,134**	**0**	**6,602,150**	**0**	**6,851,535**	**0**
	TOTAL EXPENDITURES	**6,255,134**	**0**	**6,602,150**	**0**	**6,851,535**	**0**

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-44000-0000000-0000-000
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	175,922	0	181,589	0	191,343	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**175,922**	**0**	**181,589**	**0**	**191,343**	**0**
1	2108	2500 GENERAL FF	2,208,969	0	2,177,991	0	2,290,743	0
1	**2108**	**2108 SUBTOTAL for 2108's**	**2,208,969**	**0**	**2,177,991**	**0**	**2,290,743**	**0**
1	2551	2600 RESTRICTED FF	2,141,246	0	2,384,622	0	2,375,219	0
1	**2551**	**2551 SUBTOTAL for 2551's**	**2,141,246**	**0**	**2,384,622**	**0**	**2,375,219**	**0**
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	0	0	21,728	0	22,570	0
1	**2907**	**2907 SUBTOTAL for 2907's**	**0**	**0**	**21,728**	**0**	**22,570**	**0**
1	3256	3520 FED COLLEGE WORK STUDY FD	1,005	0	0	0	0	0
1	**3256**	**3256 SUBTOTAL for 3256's**	**1,005**	**0**	**0**	**0**	**0**	**0**
		292 TOTAL Salaries and Wages	**4,527,142**	**0**	**4,765,930**	**0**	**4,879,875**	**0**
10	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	(4,177)	0	(4,401)	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(4,177)**	**0**	**(4,401)**	**0**
		302 TOTAL Shrinkage	**0**	**0**	**(4,177)**	**0**	**(4,401)**	**0**
2	1000	0503 OPERATING EXP-INCL OFF HOS	313,142	0	313,142	0	313,142	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**313,142**	**0**	**313,142**	**0**	**313,142**	**0**
2	2108	2500 GENERAL FF	52,001	0	52,001	0	52,001	0
2	**2108**	**2108 SUBTOTAL for 2108's**	**52,001**	**0**	**52,001**	**0**	**52,001**	**0**
2	2551	2600 RESTRICTED FF	1,056,799	0	1,158,815	0	1,281,937	0
2	**2551**	**2551 SUBTOTAL for 2551's**	**1,056,799**	**0**	**1,158,815**	**0**	**1,281,937**	**0**
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	146,332	0	146,332	0	146,332	0
2	**2907**	**2907 SUBTOTAL for 2907's**	**146,332**	**0**	**146,332**	**0**	**146,332**	**0**
		342 TOTAL Contractual Services	**1,568,274**	**0**	**1,670,290**	**0**	**1,793,412**	**0**
3	1000	0503 OPERATING EXP-INCL OFF HOS	1,081	0	1,081	0	1,081	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,081**	**0**	**1,081**	**0**	**1,081**	**0**
3	2108	2500 GENERAL FF	4,984	0	4,984	0	4,984	0
3	**2108**	**2108 SUBTOTAL for 2108's**	**4,984**	**0**	**4,984**	**0**	**4,984**	**0**
3	2551	2600 RESTRICTED FF	151,261	0	161,493	0	173,847	0
3	**2551**	**2551 SUBTOTAL for 2551's**	**151,261**	**0**	**161,493**	**0**	**173,847**	**0**
		372 TOTAL Commodities	**157,326**	**0**	**167,558**	**0**	**179,912**	**0**
4	2551	2600 RESTRICTED FF	2,392	0	2,549	0	2,737	0
4	**2551**	**2551 SUBTOTAL for 2551's**	**2,392**	**0**	**2,549**	**0**	**2,737**	**0**
		382 TOTAL Capital Outlay	**2,392**	**0**	**2,549**	**0**	**2,737**	**0**
		382 TOTAL All Funds	**6,255,134**	**0**	**6,602,150**	**0**	**6,851,535**	**0**

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-44000-0000000-0000-000
Version: 2028-A-02-00683

Date: 09/14/2026
Time: 08:31:27

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
0503	OPERATING EXP-INCL OFF HOS	490,145	0	491,635	0	501,165	0
1000	**SUBTOTAL STATE GENERAL FUND**	**490,145**	**0**	**491,635**	**0**	**501,165**	**0**
2500	GENERAL FF	2,265,954	0	2,234,976	0	2,347,728	0
2108	**SUBTOTAL GENERAL FF**	**2,265,954**	**0**	**2,234,976**	**0**	**2,347,728**	**0**
2600	RESTRICTED FF	3,351,698	0	3,707,479	0	3,833,740	0
2551	**SUBTOTAL RESTRICTED FF**	**3,351,698**	**0**	**3,707,479**	**0**	**3,833,740**	**0**
2800	SPONSORED RESEARCH OVERHEAD FD	146,332	0	168,060	0	168,902	0
2907	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**146,332**	**0**	**168,060**	**0**	**168,902**	**0**
3520	FED COLLEGE WORK STUDY FD	1,005	0	0	0	0	0
3256	**SUBTOTAL FED COLLEGE WORK STUDY FD**	**1,005**	**0**	**0**	**0**	**0**	**0**
	472 TOTAL MEANS OF FUNDING	**6,255,134**	**0**	**6,602,150**	**0**	**6,851,535**	**0**

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-45000-0000000-0000-000
Version: 2028-A-02-00683

Date: 09/14/2026
Time: 08:31:56

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
	Salaries and Wages	192,896,424	0	211,271,991	0	213,818,491	0
519990	SHRINKAGE	0	0	(342,058)	0	(356,651)	0
	TOTAL Salaries and Wages	**192,896,424**	**0**	**210,929,933**	**0**	**213,461,840**	**0**
52000	Communication	183,292	0	183,292	0	183,292	0
52100	Freight and Express	163,074	0	163,077	0	163,074	0
52200	Printing and Advertising	85,240	0	85,240	0	85,240	0
52300	Rents	810,799	0	810,799	0	810,799	0
52400	Reparing and Servicing	722,036	0	722,036	0	722,036	0
52500	Travel and Subsistence	73,720	0	73,720	0	73,720	0
52510	InState Travel and Subsistence	48,093	0	48,093	0	48,093	0
52520	Out of State Travel and Subsis	181,942	0	181,942	0	181,942	0
52530	International Travel and Subsi	43,771	0	43,771	0	43,771	0
52600	Fees-other Services	3,851,096	0	3,851,096	0	3,851,096	0
52700	Fee-Professional Services	4,071,654	0	4,702,778	0	4,088,793	0
52800	Utilities	0	0	0	0	0	0
52900	Other Contractual Services	1,344,565	0	1,344,565	0	1,344,565	0
	TOTAL Contractual Services	**11,579,282**	**0**	**12,210,409**	**0**	**11,596,421**	**0**
53000	Clothing	90,236	0	90,236	0	90,236	0
53100	Fee and Forage	156,729	0	156,729	0	156,729	0
53200	Food for Human Consumption	335,412	0	335,412	0	335,410	0
53400	Maint Constr Material Supply	205,328	0	205,328	0	205,328	0
53500	Vehicle Part Supply Accessory	150	0	150	0	150	0
53600	Pro Science Supply Material	824,740	0	824,740	0	824,740	0
53700	Office and Data Supplies	105,673	0	105,673	0	105,673	0
53800	Research Supplies and Matieria	4,564,470	0	4,564,470	0	4,564,470	0
53900	Other Supplies and Materials	62,507	0	62,507	0	62,507	0
	TOTAL Commodities	**6,345,245**	**0**	**6,345,245**	**0**	**6,345,243**	**0**
	TOTAL Capital Outlay	**4,315,796**	**0**	**4,315,796**	**0**	**4,315,796**	**0**
	SUBTOTAL State Operations	**215,136,747**	**0**	**233,801,383**	**0**	**235,719,300**	**0**
55200	Claims	711	0	0	0	0	0
55500	State Special Grants	0	0	0	0	0	0
	TOTAL Other Assistance	**711**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**215,137,458**	**0**	**233,801,383**	**0**	**235,719,300**	**0**
	TOTAL EXPENDITURES	**215,137,458**	**0**	**233,801,383**	**0**	**235,719,300**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	13,800,649	0	14,141,004	0	14,843,610	0
1	1000	0640 KUMC Cancer Research Facility	0	0	99,802	0	0	0
1	1000	0800 STEM CELL THERAPY CENTER	566,408	0	659,020	0	691,744	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**14,367,057**	**0**	**14,899,826**	**0**	**15,535,354**	**0**
1	2108	2500 GENERAL FF	3,393,194	0	5,710,659	0	6,082,145	0
1	**2108**	**2108 SUBTOTAL for 2108's**	**3,393,194**	**0**	**5,710,659**	**0**	**6,082,145**	**0**
1	2394	2390 JO CO EDU TRIANGLE RSCH FD	6,086,412	0	7,338,246	0	7,728,340	0
1	**2394**	**2394 SUBTOTAL for 2394's**	**6,086,412**	**0**	**7,338,246**	**0**	**7,728,340**	**0**
1	2476	2400 FACULTY OF DISTICTION MATCH FD	815,436	0	816,057	0	853,692	0
1	**2476**	**2476 SUBTOTAL for 2476's**	**815,436**	**0**	**816,057**	**0**	**853,692**	**0**
1	2551	2600 RESTRICTED FF	35,702,737	0	42,873,320	0	45,055,895	0
1	**2551**	**2551 SUBTOTAL for 2551's**	**35,702,737**	**0**	**42,873,320**	**0**	**45,055,895**	**0**
1	2671	2660 KS BREAST CANCER RESEARCH FD	243,791	0	255,616	0	267,287	0
1	**2671**	**2671 SUBTOTAL for 2671's**	**243,791**	**0**	**255,616**	**0**	**267,287**	**0**
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	50,091	0	117,887	0	123,895	0
1	**2907**	**2907 SUBTOTAL for 2907's**	**50,091**	**0**	**117,887**	**0**	**123,895**	**0**
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	959,641	0	1,014,190	0	1,069,310	0
1	**2915**	**2915 SUBTOTAL for 2915's**	**959,641**	**0**	**1,014,190**	**0**	**1,069,310**	**0**
1	2918	3050 GRADUATE MEDICAL EDUC REIMB	0	0	9,338	0	9,788	0
1	2918	3054 Wichita GME Affiliate	251,555	0	237,287	0	249,140	0
1	**2918**	**2918 SUBTOTAL for 2918's**	**251,555**	**0**	**246,625**	**0**	**258,928**	**0**
1	2925	2925 2925 Cancer Research Public Information Trust	8,767,026	0	7,925,412	0	8,317,896	0
1	**2925**	**2925 SUBTOTAL for 2925's**	**8,767,026**	**0**	**7,925,412**	**0**	**8,317,896**	**0**
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	122,259,484	0	130,074,153	0	128,525,749	0
1	**3148**	**3148 SUBTOTAL for 3148's**	**122,259,484**	**0**	**130,074,153**	**0**	**128,525,749**	**0**
		1462 TOTAL Salaries and Wages	**192,896,424**	**0**	**211,271,991**	**0**	**213,818,491**	**0**
10	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	(324,641)	0	(340,778)	0
10	1000	0640 KUMC Cancer Research Facility	0	0	(2,295)	0	0	0
10	1000	0800 STEM CELL THERAPY CENTER	0	0	(15,122)	0	(15,873)	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(342,058)**	**0**	**(356,651)**	**0**
		1492 TOTAL Shrinkage	**0**	**0**	**(342,058)**	**0**	**(356,651)**	**0**
2	1000	0503 OPERATING EXP-INCL OFF HOS	899,092	0	899,092	0	899,092	0
2	1000	0800 STEM CELL THERAPY CENTER	135,352	0	72,909	0	64,241	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**1,034,444**	**0**	**972,001**	**0**	**963,333**	**0**
2	2108	2500 GENERAL FF	192,468	0	192,468	0	192,468	0
2	**2108**	**2108 SUBTOTAL for 2108's**	**192,468**	**0**	**192,468**	**0**	**192,468**	**0**
2	2394	2390 JO CO EDU TRIANGLE RSCH FD	237,879	0	114,645	0	182,328	0
2	**2394**	**2394 SUBTOTAL for 2394's**	**237,879**	**0**	**114,645**	**0**	**182,328**	**0**
2	2476	2400 FACULTY OF DISTICTION MATCH FD	18,587	0	751,013	0	385,362	0
2	**2476**	**2476 SUBTOTAL for 2476's**	**18,587**	**0**	**751,013**	**0**	**385,362**	**0**
2	2551	2600 RESTRICTED FF	8,385,822	0	8,385,822	0	8,385,822	0
2	**2551**	**2551 SUBTOTAL for 2551's**	**8,385,822**	**0**	**8,385,822**	**0**	**8,385,822**	**0**
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	382,910	0	382,910	0	382,910	0
2	**2907**	**2907 SUBTOTAL for 2907's**	**382,910**	**0**	**382,910**	**0**	**382,910**	**0**
2	2925	2925 2925 Cancer Research Public Information Trust	605,297	0	804,637	0	382,323	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
2	**2925**	**2925 SUBTOTAL for 2925's**	**605,297**	**0**	**804,637**	**0**	**382,323**	**0**
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	721,875	0	606,913	0	721,875	0
2	**3148**	**3148 SUBTOTAL for 3148's**	**721,875**	**0**	**606,913**	**0**	**721,875**	**0**
		1582 TOTAL Contractual Services	**11,579,282**	**0**	**12,210,409**	**0**	**11,596,421**	**0**
3	1000	0503 OPERATING EXP-INCL OFF HOS	75,059	0	75,059	0	75,059	0
3	1000	0800 STEM CELL THERAPY CENTER	72,331	0	72,331	0	72,329	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**147,390**	**0**	**147,390**	**0**	**147,388**	**0**
3	2108	2500 GENERAL FF	56,008	0	56,008	0	56,008	0
3	**2108**	**2108 SUBTOTAL for 2108's**	**56,008**	**0**	**56,008**	**0**	**56,008**	**0**
3	2394	2390 JO CO EDU TRIANGLE RSCH FD	11,047	0	11,047	0	11,047	0
3	**2394**	**2394 SUBTOTAL for 2394's**	**11,047**	**0**	**11,047**	**0**	**11,047**	**0**
3	2476	2400 FACULTY OF DISTICTION MATCH FD	22,246	0	22,246	0	22,246	0
3	**2476**	**2476 SUBTOTAL for 2476's**	**22,246**	**0**	**22,246**	**0**	**22,246**	**0**
3	2551	2600 RESTRICTED FF	5,716,005	0	5,716,005	0	5,716,005	0
3	**2551**	**2551 SUBTOTAL for 2551's**	**5,716,005**	**0**	**5,716,005**	**0**	**5,716,005**	**0**
3	2671	2660 KS BREAST CANCER RESEARCH FD	118	0	118	0	118	0
3	**2671**	**2671 SUBTOTAL for 2671's**	**118**	**0**	**118**	**0**	**118**	**0**
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	1,030	0	1,030	0	1,030	0
3	**2907**	**2907 SUBTOTAL for 2907's**	**1,030**	**0**	**1,030**	**0**	**1,030**	**0**
3	2925	2925 2925 Cancer Research Public Information Trust	293,958	0	293,958	0	293,958	0
3	**2925**	**2925 SUBTOTAL for 2925's**	**293,958**	**0**	**293,958**	**0**	**293,958**	**0**
3	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	97,443	0	97,443	0	97,443	0
3	**3148**	**3148 SUBTOTAL for 3148's**	**97,443**	**0**	**97,443**	**0**	**97,443**	**0**
		1682 TOTAL Commodities	**6,345,245**	**0**	**6,345,245**	**0**	**6,345,243**	**0**
4	1000	0503 OPERATING EXP-INCL OFF HOS	43,283	0	43,283	0	43,283	0
4	1000	0800 STEM CELL THERAPY CENTER	20,150	0	20,150	0	20,150	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**63,433**	**0**	**63,433**	**0**	**63,433**	**0**
4	2108	2500 GENERAL FF	79,493	0	79,493	0	79,493	0
4	**2108**	**2108 SUBTOTAL for 2108's**	**79,493**	**0**	**79,493**	**0**	**79,493**	**0**
4	2394	2390 JO CO EDU TRIANGLE RSCH FD	91,089	0	91,089	0	91,089	0
4	**2394**	**2394 SUBTOTAL for 2394's**	**91,089**	**0**	**91,089**	**0**	**91,089**	**0**
4	2476	2400 FACULTY OF DISTICTION MATCH FD	118	0	118	0	118	0
4	**2476**	**2476 SUBTOTAL for 2476's**	**118**	**0**	**118**	**0**	**118**	**0**
4	2551	2600 RESTRICTED FF	3,075,155	0	3,075,155	0	3,075,155	0
4	**2551**	**2551 SUBTOTAL for 2551's**	**3,075,155**	**0**	**3,075,155**	**0**	**3,075,155**	**0**
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	13,570	0	13,570	0	13,570	0
4	**2907**	**2907 SUBTOTAL for 2907's**	**13,570**	**0**	**13,570**	**0**	**13,570**	**0**
4	2925	2925 2925 Cancer Research Public Information Trust	45,475	0	45,475	0	45,475	0
4	**2925**	**2925 SUBTOTAL for 2925's**	**45,475**	**0**	**45,475**	**0**	**45,475**	**0**
4	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	947,463	0	947,463	0	947,463	0
4	**3148**	**3148 SUBTOTAL for 3148's**	**947,463**	**0**	**947,463**	**0**	**947,463**	**0**
		1772 TOTAL Capital Outlay	**4,315,796**	**0**	**4,315,796**	**0**	**4,315,796**	**0**
9	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**0**	**0**	**0**	**0**
9	2108	2500 GENERAL FF	472	0	0	0	0	0

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9	**2108**	**2108 SUBTOTAL for 2108's**	**472**	**0**	**0**	**0**	**0**	**0**
9	2476	2400 FACULTY OF DISTICTION MATCH FD	0	0	0	0	0	0
9	**2476**	**2476 SUBTOTAL for 2476's**	**0**	**0**	**0**	**0**	**0**	**0**
9	2551	2600 RESTRICTED FF	239	0	0	0	0	0
9	**2551**	**2551 SUBTOTAL for 2551's**	**239**	**0**	**0**	**0**	**0**	**0**
		1812 TOTAL Other Assistance	**711**	**0**	**0**	**0**	**0**	**0**
		1812 TOTAL All Funds	**215,137,458**	**0**	**233,801,383**	**0**	**235,719,300**	**0**

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0503	OPERATING EXP-INCL OFF HOS	14,818,083	0	14,833,797	0	15,520,266	0
0640	KUMC Cancer Research Facility	0	0	97,507	0	0	0
0800	STEM CELL THERAPY CENTER	794,241	0	809,288	0	832,591	0
1000	**SUBTOTAL STATE GENERAL FUND**	**15,612,324**	**0**	**15,740,592**	**0**	**16,352,857**	**0**
2500	GENERAL FF	3,721,635	0	6,038,628	0	6,410,114	0
2108	**SUBTOTAL GENERAL FF**	**3,721,635**	**0**	**6,038,628**	**0**	**6,410,114**	**0**
2390	JO CO EDU TRIANGLE RSCH FD	6,426,427	0	7,555,027	0	8,012,804	0
2394	**SUBTOTAL JO CO EDU RSCH TRIANGLE FD**	**6,426,427**	**0**	**7,555,027**	**0**	**8,012,804**	**0**
2400	FACULTY OF DISTICTION MATCH FD	856,387	0	1,589,434	0	1,261,418	0
2476	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**856,387**	**0**	**1,589,434**	**0**	**1,261,418**	**0**
2600	RESTRICTED FF	52,879,958	0	60,050,302	0	62,232,877	0
2551	**SUBTOTAL RESTRICTED FF**	**52,879,958**	**0**	**60,050,302**	**0**	**62,232,877**	**0**
2660	KS BREAST CANCER RESEARCH FD	243,909	0	255,734	0	267,405	0
2671	**SUBTOTAL KS BREAST CANCER RESEARCH FD**	**243,909**	**0**	**255,734**	**0**	**267,405**	**0**
2800	SPONSORED RESEARCH OVERHEAD FD	447,601	0	515,397	0	521,405	0
2907	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**447,601**	**0**	**515,397**	**0**	**521,405**	**0**
2900	SVC TO HOSPITAL AUTHORITY FD	959,641	0	1,014,190	0	1,069,310	0
2915	**SUBTOTAL SVC TO HOSPITAL AUTHORITY FD**	**959,641**	**0**	**1,014,190**	**0**	**1,069,310**	**0**
3050	GRADUATE MEDICAL EDUC REIMB	0	0	9,338	0	9,788	0
3054	Wichita GME Affiliate	251,555	0	237,287	0	249,140	0
2918	**SUBTOTAL DIRECT MEDICAL EDU REIMB FD**	**251,555**	**0**	**246,625**	**0**	**258,928**	**0**
2925	Cancer Research Public Information Trust	9,711,756	0	9,069,482	0	9,039,652	0
2925	**SUBTOTAL Cancer Research Public Information Trust**	**9,711,756**	**0**	**9,069,482**	**0**	**9,039,652**	**0**
3148	UNI-KUMC RSCH INST INC-REIMB	124,026,265	0	131,725,972	0	130,292,530	0
3148	**SUBTOTAL UNIVERSITY FDF**	**124,026,265**	**0**	**131,725,972**	**0**	**130,292,530**	**0**
	2048 TOTAL MEANS OF FUNDING	**215,137,458**	**0**	**233,801,383**	**0**	**235,719,300**	**0**

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
	Salaries and Wages	4,458,021	0	8,939,869	0	4,551,659	0
519990	SHRINKAGE	0	0	(26,708)	0	(28,165)	0
	TOTAL Salaries and Wages	**4,458,021**	**0**	**8,913,161**	**0**	**4,523,494**	**0**
52000	Communication	37,710	0	37,710	0	37,710	0
52100	Freight and Express	1,039	0	1,039	0	1,039	0
52200	Printing and Advertising	35,531	0	35,531	0	35,531	0
52300	Rents	144,536	0	144,536	0	144,536	0
52400	Reparing and Servicing	3,736	0	3,736	0	3,736	0
52500	Travel and Subsistence	972	0	972	0	972	0
52510	InState Travel and Subsistence	48,994	0	209,082	0	48,994	0
52520	Out of State Travel and Subsis	26,538	0	26,538	0	26,538	0
52600	Fees-other Services	273,081	0	273,081	0	273,081	0
52700	Fee-Professional Services	1,389,208	0	1,269,208	0	1,249,208	0
52800	Utilities	0	0	0	0	0	0
52900	Other Contractual Services	420,470	0	420,470	0	420,470	0
	TOTAL Contractual Services	**2,381,815**	**0**	**2,421,903**	**0**	**2,241,815**	**0**
53000	Clothing	1,162	0	1,162	0	1,162	0
53200	Food for Human Consumption	31,556	0	31,556	0	31,556	0
53400	Maint Constr Material Supply	1,901	0	1,901	0	1,901	0
53500	Vehicle Part Supply Accessory	1,602	0	1,602	0	1,602	0
53600	Pro Science Supply Material	16,440	0	16,440	0	16,440	0
53700	Office and Data Supplies	59,707	0	59,707	0	59,707	0
53800	Research Supplies and Matieria	4,350	0	214,881	0	4,350	0
53900	Other Supplies and Materials	3,188	0	3,188	0	3,188	0
	TOTAL Commodities	**119,906**	**0**	**330,437**	**0**	**119,906**	**0**
	TOTAL Capital Outlay	**1,252,037**	**0**	**1,252,037**	**0**	**1,252,037**	**0**
	SUBTOTAL State Operations	**8,211,779**	**0**	**12,917,538**	**0**	**8,137,252**	**0**
	TOTAL Capital Improvements	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**8,211,779**	**0**	**12,917,538**	**0**	**8,137,252**	**0**
57000	Other Non-expense	0	0	0	0	0	0
	TOTAL Non-Expense Items	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**8,211,779**	**0**	**12,917,538**	**0**	**8,137,252**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	1,281,159	0	1,161,239	0	1,224,575	0
1	1000	0820 NIH Alzheimer Research Center	0	0	4,629,381	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,281,159**	**0**	**5,790,620**	**0**	**1,224,575**	**0**
1	2108	2500 GENERAL FF	70,774	0	91,694	0	96,661	0
1	**2108**	**2108 SUBTOTAL for 2108's**	**70,774**	**0**	**91,694**	**0**	**96,661**	**0**
1	2476	2400 FACULTY OF DISTICTION MATCH FD	19,159	0	20,380	0	21,361	0
1	**2476**	**2476 SUBTOTAL for 2476's**	**19,159**	**0**	**20,380**	**0**	**21,361**	**0**
1	2551	2600 RESTRICTED FF	2,747,789	0	2,525,727	0	2,670,307	0
1	**2551**	**2551 SUBTOTAL for 2551's**	**2,747,789**	**0**	**2,525,727**	**0**	**2,670,307**	**0**
1	2925	2925 2925 Cancer Research Public Information Trust	339,140	0	344,089	0	362,146	0
1	**2925**	**2925 SUBTOTAL for 2925's**	**339,140**	**0**	**344,089**	**0**	**362,146**	**0**
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	0	0	167,359	0	176,609	0
1	**3148**	**3148 SUBTOTAL for 3148's**	**0**	**0**	**167,359**	**0**	**176,609**	**0**
		1362 TOTAL Salaries and Wages	**4,458,021**	**0**	**8,939,869**	**0**	**4,551,659**	**0**
10	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	(26,708)	0	(28,165)	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(26,708)**	**0**	**(28,165)**	**0**
		1372 TOTAL Shrinkage	**0**	**0**	**(26,708)**	**0**	**(28,165)**	**0**
2	1000	0503 OPERATING EXP-INCL OFF HOS	120,416	0	120,416	0	120,416	0
2	1000	0630 OBGYN Medical Residency Bridging Loans	10,000	0	50,000	0	30,000	0
2	1000	0820 NIH Alzheimer Research Center	0	0	160,088	0	0	0
2	1000	1010 Rural Health Bridging	140,000	0	0	0	0	0
2	1000	1015 RURAL HEALTH BRIDGING PSYCHIATRY	20,000	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**290,416**	**0**	**330,504**	**0**	**150,416**	**0**
2	2551	2600 RESTRICTED FF	2,076,399	0	2,076,399	0	2,076,399	0
2	**2551**	**2551 SUBTOTAL for 2551's**	**2,076,399**	**0**	**2,076,399**	**0**	**2,076,399**	**0**
2	2925	2925 2925 Cancer Research Public Information Trust	15,000	0	15,000	0	15,000	0
2	**2925**	**2925 SUBTOTAL for 2925's**	**15,000**	**0**	**15,000**	**0**	**15,000**	**0**
		1442 TOTAL Contractual Services	**2,381,815**	**0**	**2,421,903**	**0**	**2,241,815**	**0**
3	1000	0503 OPERATING EXP-INCL OFF HOS	4,774	0	4,774	0	4,774	0
3	1000	0820 NIH Alzheimer Research Center	0	0	210,531	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**4,774**	**0**	**215,305**	**0**	**4,774**	**0**
3	2551	2600 RESTRICTED FF	115,132	0	115,132	0	115,132	0
3	**2551**	**2551 SUBTOTAL for 2551's**	**115,132**	**0**	**115,132**	**0**	**115,132**	**0**
		1472 TOTAL Commodities	**119,906**	**0**	**330,437**	**0**	**119,906**	**0**
4	1000	0503 OPERATING EXP-INCL OFF HOS	7,812	0	7,812	0	7,812	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**7,812**	**0**	**7,812**	**0**	**7,812**	**0**
4	2551	2600 RESTRICTED FF	1,027,517	0	1,027,517	0	1,027,517	0
4	**2551**	**2551 SUBTOTAL for 2551's**	**1,027,517**	**0**	**1,027,517**	**0**	**1,027,517**	**0**
4	2925	2925 2925 Cancer Research Public Information Trust	216,708	0	216,708	0	216,708	0
4	**2925**	**2925 SUBTOTAL for 2925's**	**216,708**	**0**	**216,708**	**0**	**216,708**	**0**
		1502 TOTAL Capital Outlay	**1,252,037**	**0**	**1,252,037**	**0**	**1,252,037**	**0**
5	2551	2600 RESTRICTED FF	0	0	0	0	0	0
5	**2551**	**2551 SUBTOTAL for 2551's**	**0**	**0**	**0**	**0**	**0**	**0**
		1512 TOTAL Capital Improvements	**0**	**0**	**0**	**0**	**0**	**0**
92	1000	0630 OBGYN Medical Residency Bridging Loans	0	0	0	0	0	0
92	1000	1010 Rural Health Bridging	0	0	0	0	0	0

406/410 series report

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Agency Name: University of Kansas Medical Center
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
92	1000	1015 RURAL HEALTH BRIDGING PSYCHIATRY	0	0	0	0	0	0
92	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**0**	**0**	**0**	**0**
		1542 TOTAL Non-Expense Items	**0**	**0**	**0**	**0**	**0**	**0**
		1542 TOTAL All Funds	**8,211,779**	**0**	**12,917,538**	**0**	**8,137,252**	**0**

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
0503	OPERATING EXP-INCL OFF HOS	1,414,161	0	1,267,533	0	1,329,412	0
0630	OBGYN Medical Residency Bridging Loans	10,000	0	50,000	0	30,000	0
0820	NIH Alzheimer Research Center	0	0	5,000,000	0	0	0
1010	Rural Health Bridging	140,000	0	0	0	0	0
1015	RURAL HEALTH BRIDGING PSYCHIATRY	20,000	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,584,161**	**0**	**6,317,533**	**0**	**1,359,412**	**0**
2500	GENERAL FF	70,774	0	91,694	0	96,661	0
2108	**SUBTOTAL GENERAL FF**	**70,774**	**0**	**91,694**	**0**	**96,661**	**0**
2400	FACULTY OF DISTICTION MATCH FD	19,159	0	20,380	0	21,361	0
2476	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**19,159**	**0**	**20,380**	**0**	**21,361**	**0**
2600	RESTRICTED FF	5,966,837	0	5,744,775	0	5,889,355	0
2551	**SUBTOTAL RESTRICTED FF**	**5,966,837**	**0**	**5,744,775**	**0**	**5,889,355**	**0**
2925	Cancer Research Public Information Trust	570,848	0	575,797	0	593,854	0
2925	**SUBTOTAL Cancer Research Public Information Trust**	**570,848**	**0**	**575,797**	**0**	**593,854**	**0**
3148	UNI-KUMC RSCH INST INC-REIMB	0	0	167,359	0	176,609	0
3148	**SUBTOTAL UNIVERSITY FDF**	**0**	**0**	**167,359**	**0**	**176,609**	**0**
	1692 TOTAL MEANS OF FUNDING	**8,211,779**	**0**	**12,917,538**	**0**	**8,137,252**	**0**

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Agency Name: University of Kansas Medical Center
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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
	Salaries and Wages	721,686	0	1,058,637	0	1,100,979	0
	TOTAL Salaries and Wages	**721,686**	**0**	**1,058,637**	**0**	**1,100,979**	**0**
52200	Printing and Advertising	74	0	74	0	74	0
52500	Travel and Subsistence	6,880	0	6,880	0	6,880	0
52600	Fees-other Services	4,623	0	4,623	0	4,623	0
52900	Other Contractual Services	42,690	0	42,690	0	42,690	0
	TOTAL Contractual Services	**54,267**	**0**	**54,267**	**0**	**54,267**	**0**
53000	Clothing	2,032	0	0	0	0	0
53600	Pro Science Supply Material	660	0	0	0	0	0
	TOTAL Commodities	**2,692**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**778,645**	**0**	**1,112,904**	**0**	**1,155,246**	**0**
55500	State Special Grants	9,516,164	0	13,429,023	0	8,899,184	0
	TOTAL Other Assistance	**9,516,164**	**0**	**13,429,023**	**0**	**8,899,184**	**0**
	TOTAL REPORTABLE EXPENDITURES	**10,294,809**	**0**	**14,541,927**	**0**	**10,054,430**	**0**
57000	Other Non-expense	1,222,402	0	1,702,765	0	1,702,765	0
	TOTAL Non-Expense Items	**1,222,402**	**0**	**1,702,765**	**0**	**1,702,765**	**0**
	TOTAL EXPENDITURES	**11,517,211**	**0**	**16,244,692**	**0**	**11,757,195**	**0**

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	177	0	0	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**177**	**0**	**0**	**0**	**0**	**0**
1	2551	2600 RESTRICTED FF	690,040	0	953,270	0	991,537	0
1	**2551**	**2551 SUBTOTAL for 2551's**	**690,040**	**0**	**953,270**	**0**	**991,537**	**0**
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	0	0	78,309	0	81,337	0
1	**3148**	**3148 SUBTOTAL for 3148's**	**0**	**0**	**78,309**	**0**	**81,337**	**0**
1	3256	3520 FED COLLEGE WORK STUDY FD	31,469	0	27,058	0	28,105	0
1	**3256**	**3256 SUBTOTAL for 3256's**	**31,469**	**0**	**27,058**	**0**	**28,105**	**0**
		1132 TOTAL Salaries and Wages	**721,686**	**0**	**1,058,637**	**0**	**1,100,979**	**0**
2	2551	2600 RESTRICTED FF	54,267	0	54,267	0	54,267	0
2	**2551**	**2551 SUBTOTAL for 2551's**	**54,267**	**0**	**54,267**	**0**	**54,267**	**0**
		1142 TOTAL Contractual Services	**54,267**	**0**	**54,267**	**0**	**54,267**	**0**
3	2551	2600 RESTRICTED FF	2,692	0	0	0	0	0
3	**2551**	**2551 SUBTOTAL for 2551's**	**2,692**	**0**	**0**	**0**	**0**	**0**
		1152 TOTAL Commodities	**2,692**	**0**	**0**	**0**	**0**	**0**
9	1000	0350 Student Financial Aid	1,247,275	0	1,250,125	0	1,248,700	0
9	1000	0503 OPERATING EXP-INCL OFF HOS	41,313	0	0	0	41,313	0
9	1000	0600 MEDICAL SCHOLARSHIPS AND LOANS	4,488,171	0	4,488,171	0	4,488,171	0
9	1000	0660 Specialty Medical Student Loan Prgm	1,517,599	0	6,056,472	0	1,913,000	0
9	1000	1010 Rural Health Bridging	0	0	140,000	0	140,000	0
9	1000	1015 RURAL HEALTH BRIDGING PSYCHIATRY	0	0	40,000	0	30,000	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**7,294,358**	**0**	**11,974,768**	**0**	**7,861,184**	**0**
9	2476	2400 FACULTY OF DISTICTION MATCH FD	3,254	0	0	0	0	0
9	**2476**	**2476 SUBTOTAL for 2476's**	**3,254**	**0**	**0**	**0**	**0**	**0**
9	2551	2600 RESTRICTED FF	1,136,638	0	0	0	0	0
9	**2551**	**2551 SUBTOTAL for 2551's**	**1,136,638**	**0**	**0**	**0**	**0**	**0**
9	2625	2650 MED STDNT LN PRG PRVDR ASSMT F	0	0	800,000	0	400,000	0
9	**2625**	**2625 SUBTOTAL for 2625's**	**0**	**0**	**800,000**	**0**	**400,000**	**0**
9	2907	2800 SPONSORED RESEARCH OVERHEAD FD	14,408	0	0	0	0	0
9	**2907**	**2907 SUBTOTAL for 2907's**	**14,408**	**0**	**0**	**0**	**0**	**0**
9	2925	2925 2925 Cancer Research Public Information Trust	85,020	0	0	0	0	0
9	**2925**	**2925 SUBTOTAL for 2925's**	**85,020**	**0**	**0**	**0**	**0**	**0**
9	3252	3500 FEDERAL PELL GRANT FD	958,442	0	620,000	0	620,000	0
9	**3252**	**3252 SUBTOTAL for 3252's**	**958,442**	**0**	**620,000**	**0**	**620,000**	**0**
9	3255	3510 FED STDNT EDU OPRTNTY GRNT FD	24,044	0	34,255	0	18,000	0
9	**3255**	**3255 SUBTOTAL for 3255's**	**24,044**	**0**	**34,255**	**0**	**18,000**	**0**
9	7214	7520 MEDICAL LOAN REPAYMENT FD	0	0	0	0	0	0
9	**7214**	**7214 SUBTOTAL for 7214's**	**0**	**0**	**0**	**0**	**0**	**0**
		1292 TOTAL Other Assistance	**9,516,164**	**0**	**13,429,023**	**0**	**8,899,184**	**0**
92	7214	7520 MEDICAL LOAN REPAYMENT FD	1,222,402	0	1,702,765	0	1,702,765	0
92	**7214**	**7214 SUBTOTAL for 7214's**	**1,222,402**	**0**	**1,702,765**	**0**	**1,702,765**	**0**
		1302 TOTAL Non-Expense Items	**1,222,402**	**0**	**1,702,765**	**0**	**1,702,765**	**0**
		1302 TOTAL All Funds	**11,517,211**	**0**	**16,244,692**	**0**	**11,757,195**	**0**

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
0350	Student Financial Aid	1,247,275	0	1,250,125	0	1,248,700	0
0503	OPERATING EXP-INCL OFF HOS	41,490	0	0	0	41,313	0
0600	MEDICAL SCHOLARSHIPS AND LOANS	4,488,171	0	4,488,171	0	4,488,171	0
0660	Specialty Medical Student Loan Prgm	1,517,599	0	6,056,472	0	1,913,000	0
1010	Rural Health Bridging	0	0	140,000	0	140,000	0
1015	RURAL HEALTH BRIDGING PSYCHIATRY	0	0	40,000	0	30,000	0
1000	**SUBTOTAL STATE GENERAL FUND**	**7,294,535**	**0**	**11,974,768**	**0**	**7,861,184**	**0**
2400	FACULTY OF DISTICTION MATCH FD	3,254	0	0	0	0	0
2476	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**3,254**	**0**	**0**	**0**	**0**	**0**
2600	RESTRICTED FF	1,883,637	0	1,007,537	0	1,045,804	0
2551	**SUBTOTAL RESTRICTED FF**	**1,883,637**	**0**	**1,007,537**	**0**	**1,045,804**	**0**
2650	MED STDNT LN PRG PRVDR ASSMT F	0	0	800,000	0	400,000	0
2625	**SUBTOTAL MED STDNT LN PRG PRVDR ASSMT F**	**0**	**0**	**800,000**	**0**	**400,000**	**0**
2800	SPONSORED RESEARCH OVERHEAD FD	14,408	0	0	0	0	0
2907	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**14,408**	**0**	**0**	**0**	**0**	**0**
2925	Cancer Research Public Information Trust	85,020	0	0	0	0	0
2925	**SUBTOTAL Cancer Research Public Information Trust**	**85,020**	**0**	**0**	**0**	**0**	**0**
3148	UNI-KUMC RSCH INST INC-REIMB	0	0	78,309	0	81,337	0
3148	**SUBTOTAL UNIVERSITY FDF**	**0**	**0**	**78,309**	**0**	**81,337**	**0**
3500	FEDERAL PELL GRANT FD	958,442	0	620,000	0	620,000	0
3252	**SUBTOTAL FEDERAL PELL GRANT FD**	**958,442**	**0**	**620,000**	**0**	**620,000**	**0**
3510	FED STDNT EDU OPRTNTY GRNT FD	24,044	0	34,255	0	18,000	0
3255	**SUBTOTAL FED STDNT EDU OPRTNTY GRNT FD**	**24,044**	**0**	**34,255**	**0**	**18,000**	**0**
3520	FED COLLEGE WORK STUDY FD	31,469	0	27,058	0	28,105	0
3256	**SUBTOTAL FED COLLEGE WORK STUDY FD**	**31,469**	**0**	**27,058**	**0**	**28,105**	**0**
7520	MEDICAL LOAN REPAYMENT FD	1,222,402	0	1,702,765	0	1,702,765	0
7214	**SUBTOTAL MEDICAL LOAN REPAYMENT FD**	**1,222,402**	**0**	**1,702,765**	**0**	**1,702,765**	**0**
	1506 TOTAL MEANS OF FUNDING	**11,517,211**	**0**	**16,244,692**	**0**	**11,757,195**	**0**

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
	Salaries and Wages	2,258,229	0	2,339,022	0	2,467,084	0
	TOTAL Salaries and Wages	**2,258,229**	**0**	**2,339,022**	**0**	**2,467,084**	**0**
52000	Communication	54,781	0	54,781	0	54,781	0
52100	Freight and Express	200	0	200	0	200	0
52300	Rents	137,300	0	137,300	0	137,300	0
52400	Reparing and Servicing	1,691,216	0	1,133,838	0	1,250,848	0
52510	InState Travel and Subsistence	1,097	0	1,097	0	1,097	0
52600	Fees-other Services	497,084	0	497,084	0	497,084	0
52700	Fee-Professional Services	124,663	0	124,663	0	124,663	0
52800	Utilities	87,693	0	87,693	0	87,693	0
52900	Other Contractual Services	675,946	0	654,909	0	513,625	0
	TOTAL Contractual Services	**3,269,980**	**0**	**2,691,565**	**0**	**2,667,291**	**0**
53000	Clothing	19,777	0	19,777	0	19,777	0
53200	Food for Human Consumption	0	0	0	0	0	0
53400	Maint Constr Material Supply	20,142	0	20,142	0	20,142	0
53500	Vehicle Part Supply Accessory	13,153	0	13,153	0	13,153	0
53600	Pro Science Supply Material	149	0	149	0	149	0
53700	Office and Data Supplies	95,216	0	95,216	0	95,216	0
53800	Research Supplies and Matieria	470	0	470	0	470	0
53900	Other Supplies and Materials	7,499	0	7,499	0	7,499	0
	TOTAL Commodities	**156,406**	**0**	**156,406**	**0**	**156,406**	**0**
	TOTAL Capital Outlay	**85,683**	**0**	**85,683**	**0**	**85,683**	**0**
56100	Payments for Interest and Service	2,617,708	0	0	0	0	0
	SUBTOTAL State Operations	**8,388,006**	**0**	**5,272,676**	**0**	**5,376,464**	**0**
55200	Claims	1,465	0	0	0	0	0
	TOTAL Other Assistance	**1,465**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**25,385**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**8,414,856**	**0**	**5,272,676**	**0**	**5,376,464**	**0**
	TOTAL EXPENDITURES	**8,414,856**	**0**	**5,272,676**	**0**	**5,376,464**	**0**

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
1	5176	5550 PRKNG FAC REV-KC CAMPUS	2,258,229	0	2,339,022	0	2,467,084	0
1	**5176**	**5176 SUBTOTAL for 5176's**	**2,258,229**	**0**	**2,339,022**	**0**	**2,467,084**	**0**
		1252 TOTAL Salaries and Wages	**2,258,229**	**0**	**2,339,022**	**0**	**2,467,084**	**0**
2	2551	2600 RESTRICTED FF	0	0	0	0	0	0
2	**2551**	**2551 SUBTOTAL for 2551's**	**0**	**0**	**0**	**0**	**0**	**0**
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	0	0	0	0	0	0
2	**2915**	**2915 SUBTOTAL for 2915's**	**0**	**0**	**0**	**0**	**0**	**0**
2	5176	5550 PRKNG FAC REV-KC CAMPUS	3,218,463	0	2,661,085	0	2,636,811	0
2	**5176**	**5176 SUBTOTAL for 5176's**	**3,218,463**	**0**	**2,661,085**	**0**	**2,636,811**	**0**
2	5180	5590 PRKNG FF-WICHITA CAMPUS	51,517	0	30,480	0	30,480	0
2	**5180**	**5180 SUBTOTAL for 5180's**	**51,517**	**0**	**30,480**	**0**	**30,480**	**0**
		1292 TOTAL Contractual Services	**3,269,980**	**0**	**2,691,565**	**0**	**2,667,291**	**0**
3	2551	2600 RESTRICTED FF	0	0	0	0	0	0
3	**2551**	**2551 SUBTOTAL for 2551's**	**0**	**0**	**0**	**0**	**0**	**0**
3	5176	5550 PRKNG FAC REV-KC CAMPUS	155,232	0	155,232	0	155,232	0
3	**5176**	**5176 SUBTOTAL for 5176's**	**155,232**	**0**	**155,232**	**0**	**155,232**	**0**
3	5180	5590 PRKNG FF-WICHITA CAMPUS	1,174	0	1,174	0	1,174	0
3	**5180**	**5180 SUBTOTAL for 5180's**	**1,174**	**0**	**1,174**	**0**	**1,174**	**0**
		1322 TOTAL Commodities	**156,406**	**0**	**156,406**	**0**	**156,406**	**0**
4	5176	5550 PRKNG FAC REV-KC CAMPUS	85,683	0	85,683	0	85,683	0
4	**5176**	**5176 SUBTOTAL for 5176's**	**85,683**	**0**	**85,683**	**0**	**85,683**	**0**
		1332 TOTAL Capital Outlay	**85,683**	**0**	**85,683**	**0**	**85,683**	**0**
5	5176	5550 PRKNG FAC REV-KC CAMPUS	25,385	0	0	0	0	0
5	**5176**	**5176 SUBTOTAL for 5176's**	**25,385**	**0**	**0**	**0**	**0**	**0**
		1342 TOTAL Capital Improvements	**25,385**	**0**	**0**	**0**	**0**	**0**
6	5176	5550 PRKNG FAC REV-KC CAMPUS	2,617,708	0	0	0	0	0
6	**5176**	**5176 SUBTOTAL for 5176's**	**2,617,708**	**0**	**0**	**0**	**0**	**0**
		1352 TOTAL Debt Service - Interest	**2,617,708**	**0**	**0**	**0**	**0**	**0**
9	5176	5550 PRKNG FAC REV-KC CAMPUS	1,465	0	0	0	0	0
9	**5176**	**5176 SUBTOTAL for 5176's**	**1,465**	**0**	**0**	**0**	**0**	**0**
		1362 TOTAL Other Assistance	**1,465**	**0**	**0**	**0**	**0**	**0**
		1362 TOTAL All Funds	**8,414,856**	**0**	**5,272,676**	**0**	**5,376,464**	**0**

406/410 series report

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
2600	RESTRICTED FF	0	0	0	0	0	0
2551	**SUBTOTAL RESTRICTED FF**	**0**	**0**	**0**	**0**	**0**	**0**
2900	SVC TO HOSPITAL AUTHORITY FD	0	0	0	0	0	0
2915	**SUBTOTAL SVC TO HOSPITAL AUTHORITY FD**	**0**	**0**	**0**	**0**	**0**	**0**
5550	PRKNG FAC REV-KC CAMPUS	8,362,165	0	5,241,022	0	5,344,810	0
5176	**SUBTOTAL PARKING FACILITY REVENUE FD**	**8,362,165**	**0**	**5,241,022**	**0**	**5,344,810**	**0**
5590	PRKNG FF-WICHITA CAMPUS	52,691	0	31,654	0	31,654	0
5180	**SUBTOTAL PARKING FF**	**52,691**	**0**	**31,654**	**0**	**31,654**	**0**
	1442 TOTAL MEANS OF FUNDING	**8,414,856**	**0**	**5,272,676**	**0**	**5,376,464**	**0**

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Dept. Name: Univ of Ks Medical Center
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
	Salaries and Wages	19,036,990	0	21,001,367	0	22,116,027	0
519990	SHRINKAGE	0	0	(195,954)	0	(206,295)	0
	TOTAL Salaries and Wages	**19,036,990**	**0**	**20,805,413**	**0**	**21,909,732**	**0**
52000	Communication	146,812	0	146,812	0	146,812	0
52100	Freight and Express	97,959	0	97,959	0	97,959	0
52200	Printing and Advertising	3,296	0	3,296	0	3,296	0
52300	Rents	4,318,613	0	4,318,613	0	4,318,613	0
52400	Reparing and Servicing	2,541,421	0	2,541,421	0	2,541,421	0
52510	InState Travel and Subsistence	10,118	0	10,118	0	10,118	0
52520	Out of State Travel and Subsis	10,504	0	10,504	0	10,504	0
52600	Fees-other Services	837,416	0	837,416	0	837,416	0
52700	Fee-Professional Services	222,039	0	222,039	0	222,039	0
52800	Utilities	7,516,448	0	7,516,448	0	7,516,448	0
52900	Other Contractual Services	2,985,823	0	3,833,789	0	3,658,292	0
	TOTAL Contractual Services	**18,690,449**	**0**	**19,538,415**	**0**	**19,362,918**	**0**
53000	Clothing	87,031	0	87,031	0	87,031	0
53200	Food for Human Consumption	11,322	0	11,322	0	11,322	0
53300	Fuel (non-motor vehicle use)	4,574	0	4,574	0	4,574	0
53400	Maint Constr Material Supply	1,039,047	0	1,039,047	0	1,039,047	0
53500	Vehicle Part Supply Accessory	55,055	0	55,055	0	55,055	0
53600	Pro Science Supply Material	94,884	0	94,884	0	94,884	0
53700	Office and Data Supplies	56,864	0	56,864	0	56,864	0
53800	Research Supplies and Matieria	2,559	0	2,559	0	2,559	0
53900	Other Supplies and Materials	852,407	0	852,407	0	852,407	0
	TOTAL Commodities	**2,203,743**	**0**	**2,203,743**	**0**	**2,203,743**	**0**
	TOTAL Capital Outlay	**132,540**	**0**	**132,540**	**0**	**132,540**	**0**
	SUBTOTAL State Operations	**40,063,722**	**0**	**42,680,111**	**0**	**43,608,933**	**0**
	TOTAL Capital Improvements	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**40,063,722**	**0**	**42,680,111**	**0**	**43,608,933**	**0**
57000	Other Non-expense	19,663	0	19,663	0	19,663	0
	TOTAL Non-Expense Items	**19,663**	**0**	**19,663**	**0**	**19,663**	**0**
	TOTAL EXPENDITURES	**40,083,385**	**0**	**42,699,774**	**0**	**43,628,596**	**0**

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	7,647,289	0	8,553,260	0	9,004,198	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**7,647,289**	**0**	**8,553,260**	**0**	**9,004,198**	**0**
1	2108	2500 GENERAL FF	197,327	0	302,531	0	319,301	0
1	**2108**	**2108 SUBTOTAL for 2108's**	**197,327**	**0**	**302,531**	**0**	**319,301**	**0**
1	2394	2390 JO CO EDU TRIANGLE RSCH FD	89,788	0	101,925	0	107,202	0
1	**2394**	**2394 SUBTOTAL for 2394's**	**89,788**	**0**	**101,925**	**0**	**107,202**	**0**
1	2551	2600 RESTRICTED FF	1,973,587	0	1,919,184	0	2,025,217	0
1	**2551**	**2551 SUBTOTAL for 2551's**	**1,973,587**	**0**	**1,919,184**	**0**	**2,025,217**	**0**
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	62,647	0	0	0	0	0
1	**2907**	**2907 SUBTOTAL for 2907's**	**62,647**	**0**	**0**	**0**	**0**	**0**
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	7,388,083	0	8,413,419	0	8,859,621	0
1	**2915**	**2915 SUBTOTAL for 2915's**	**7,388,083**	**0**	**8,413,419**	**0**	**8,859,621**	**0**
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	1,678,269	0	1,711,048	0	1,800,488	0
1	**3148**	**3148 SUBTOTAL for 3148's**	**1,678,269**	**0**	**1,711,048**	**0**	**1,800,488**	**0**
		1352 TOTAL Salaries and Wages	**19,036,990**	**0**	**21,001,367**	**0**	**22,116,027**	**0**
10	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	(195,954)	0	(206,295)	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(195,954)**	**0**	**(206,295)**	**0**
		1362 TOTAL Shrinkage	**0**	**0**	**(195,954)**	**0**	**(206,295)**	**0**
2	1000	0503 OPERATING EXP-INCL OFF HOS	12,001,575	0	12,001,575	0	12,001,575	0
2	1000	8510 DEMOLITION OF BUILDINGS	0	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**12,001,575**	**0**	**12,001,575**	**0**	**12,001,575**	**0**
2	2108	2500 GENERAL FF	548,659	0	548,659	0	548,659	0
2	**2108**	**2108 SUBTOTAL for 2108's**	**548,659**	**0**	**548,659**	**0**	**548,659**	**0**
2	2394	2390 JO CO EDU TRIANGLE RSCH FD	753,206	0	753,206	0	753,206	0
2	**2394**	**2394 SUBTOTAL for 2394's**	**753,206**	**0**	**753,206**	**0**	**753,206**	**0**
2	2488	2488 2488 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
2	**2488**	**2488 SUBTOTAL for 2488's**	**0**	**0**	**0**	**0**	**0**	**0**
2	2551	2600 RESTRICTED FF	1,104,593	0	1,104,593	0	1,104,593	0
2	**2551**	**2551 SUBTOTAL for 2551's**	**1,104,593**	**0**	**1,104,593**	**0**	**1,104,593**	**0**
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	19,141	0	19,141	0	19,141	0
2	**2907**	**2907 SUBTOTAL for 2907's**	**19,141**	**0**	**19,141**	**0**	**19,141**	**0**
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	4,243,247	0	5,091,213	0	4,915,716	0
2	**2915**	**2915 SUBTOTAL for 2915's**	**4,243,247**	**0**	**5,091,213**	**0**	**4,915,716**	**0**
2	2925	2925 2925 Cancer Research Public Information Trust	112	0	112	0	112	0
2	**2925**	**2925 SUBTOTAL for 2925's**	**112**	**0**	**112**	**0**	**112**	**0**
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	19,916	0	19,916	0	19,916	0
2	**3148**	**3148 SUBTOTAL for 3148's**	**19,916**	**0**	**19,916**	**0**	**19,916**	**0**
2	5176	5550 PRKNG FAC REV-KC CAMPUS	0	0	0	0	0	0
2	**5176**	**5176 SUBTOTAL for 5176's**	**0**	**0**	**0**	**0**	**0**	**0**
2	5180	5590 PRKNG FF-WICHITA CAMPUS	0	0	0	0	0	0
2	**5180**	**5180 SUBTOTAL for 5180's**	**0**	**0**	**0**	**0**	**0**	**0**
2	8001	8618 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
2	**8001**	**8001 SUBTOTAL for 8001's**	**0**	**0**	**0**	**0**	**0**	**0**
		1492 TOTAL Contractual Services	**18,690,449**	**0**	**19,538,415**	**0**	**19,362,918**	**0**
3	1000	0503 OPERATING EXP-INCL OFF HOS	1,498,023	0	1,498,023	0	1,498,023	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
3	1000	8510 DEMOLITION OF BUILDINGS	0	0	0	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,498,023**	**0**	**1,498,023**	**0**	**1,498,023**	**0**
3	2108	2500 GENERAL FF	90,434	0	90,434	0	90,434	0
3	**2108**	**2108 SUBTOTAL for 2108's**	**90,434**	**0**	**90,434**	**0**	**90,434**	**0**
3	2394	2390 JO CO EDU TRIANGLE RSCH FD	41,391	0	41,391	0	41,391	0
3	**2394**	**2394 SUBTOTAL for 2394's**	**41,391**	**0**	**41,391**	**0**	**41,391**	**0**
3	2551	2600 RESTRICTED FF	459,008	0	459,008	0	459,008	0
3	**2551**	**2551 SUBTOTAL for 2551's**	**459,008**	**0**	**459,008**	**0**	**459,008**	**0**
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	18,049	0	18,049	0	18,049	0
3	**2907**	**2907 SUBTOTAL for 2907's**	**18,049**	**0**	**18,049**	**0**	**18,049**	**0**
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	96,838	0	96,838	0	96,838	0
3	**2915**	**2915 SUBTOTAL for 2915's**	**96,838**	**0**	**96,838**	**0**	**96,838**	**0**
3	5180	5590 PRKNG FF-WICHITA CAMPUS	0	0	0	0	0	0
3	**5180**	**5180 SUBTOTAL for 5180's**	**0**	**0**	**0**	**0**	**0**	**0**
3	8001	8618 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
3	**8001**	**8001 SUBTOTAL for 8001's**	**0**	**0**	**0**	**0**	**0**	**0**
		1582 TOTAL Commodities	**2,203,743**	**0**	**2,203,743**	**0**	**2,203,743**	**0**
4	1000	0503 OPERATING EXP-INCL OFF HOS	89,777	0	89,777	0	89,777	0
4	1000	8510 DEMOLITION OF BUILDINGS	0	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**89,777**	**0**	**89,777**	**0**	**89,777**	**0**
4	2108	2500 GENERAL FF	3,324	0	3,324	0	3,324	0
4	**2108**	**2108 SUBTOTAL for 2108's**	**3,324**	**0**	**3,324**	**0**	**3,324**	**0**
4	2394	2390 JO CO EDU TRIANGLE RSCH FD	860	0	860	0	860	0
4	**2394**	**2394 SUBTOTAL for 2394's**	**860**	**0**	**860**	**0**	**860**	**0**
4	2551	2600 RESTRICTED FF	38,579	0	38,579	0	38,579	0
4	**2551**	**2551 SUBTOTAL for 2551's**	**38,579**	**0**	**38,579**	**0**	**38,579**	**0**
4	8001	8618 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
4	**8001**	**8001 SUBTOTAL for 8001's**	**0**	**0**	**0**	**0**	**0**	**0**
		1642 TOTAL Capital Outlay	**132,540**	**0**	**132,540**	**0**	**132,540**	**0**
5	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	0	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	0	0	0	0	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**0**	**0**	**0**	**0**
5	2108	2500 GENERAL FF	0	0	0	0	0	0
5	**2108**	**2108 SUBTOTAL for 2108's**	**0**	**0**	**0**	**0**	**0**	**0**
5	2488	2488 2488 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
5	**2488**	**2488 SUBTOTAL for 2488's**	**0**	**0**	**0**	**0**	**0**	**0**
5	2551	2600 RESTRICTED FF	0	0	0	0	0	0
5	**2551**	**2551 SUBTOTAL for 2551's**	**0**	**0**	**0**	**0**	**0**	**0**
5	2860	2861 KANSAS CAMPUS RESTORATION FUND	0	0	0	0	0	0
5	**2860**	**2860 SUBTOTAL for 2860's**	**0**	**0**	**0**	**0**	**0**	**0**
5	8001	8618 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
5	**8001**	**8001 SUBTOTAL for 8001's**	**0**	**0**	**0**	**0**	**0**	**0**
		1712 TOTAL Capital Improvements	**0**	**0**	**0**	**0**	**0**	**0**
92	2394	2390 JO CO EDU TRIANGLE RSCH FD	19,594	0	19,594	0	19,594	0
92	**2394**	**2394 SUBTOTAL for 2394's**	**19,594**	**0**	**19,594**	**0**	**19,594**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
92	2551	2600 RESTRICTED FF	69	0	69	0	69	0
92	**2551**	**2551 SUBTOTAL for 2551's**	**69**	**0**	**69**	**0**	**69**	**0**
		1732 TOTAL Non-Expense Items	**19,663**	**0**	**19,663**	**0**	**19,663**	**0**
		1732 TOTAL All Funds	**40,083,385**	**0**	**42,699,774**	**0**	**43,628,596**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
0503	OPERATING EXP-INCL OFF HOS	21,236,664	0	21,946,681	0	22,387,278	0
8510	DEMOLITION OF BUILDINGS	0	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**21,236,664**	**0**	**21,946,681**	**0**	**22,387,278**	**0**
2500	GENERAL FF	839,744	0	944,948	0	961,718	0
2108	**SUBTOTAL GENERAL FF**	**839,744**	**0**	**944,948**	**0**	**961,718**	**0**
2390	JO CO EDU TRIANGLE RSCH FD	904,839	0	916,976	0	922,253	0
2394	**SUBTOTAL JO CO EDU RSCH TRIANGLE FD**	**904,839**	**0**	**916,976**	**0**	**922,253**	**0**
2488	DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
2488	**SUBTOTAL DEFERRED MNT SUPPORT FD**	**0**	**0**	**0**	**0**	**0**	**0**
2600	RESTRICTED FF	3,575,836	0	3,521,433	0	3,627,466	0
2551	**SUBTOTAL RESTRICTED FF**	**3,575,836**	**0**	**3,521,433**	**0**	**3,627,466**	**0**
2861	KANSAS CAMPUS RESTORATION FUND	0	0	0	0	0	0
2860	**SUBTOTAL KANSAS CAMPUS RESTORATION FUND**	**0**	**0**	**0**	**0**	**0**	**0**
2800	SPONSORED RESEARCH OVERHEAD FD	99,837	0	37,190	0	37,190	0
2907	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**99,837**	**0**	**37,190**	**0**	**37,190**	**0**
2900	SVC TO HOSPITAL AUTHORITY FD	11,728,168	0	13,601,470	0	13,872,175	0
2915	**SUBTOTAL SVC TO HOSPITAL AUTHORITY FD**	**11,728,168**	**0**	**13,601,470**	**0**	**13,872,175**	**0**
2925	Cancer Research Public Information Trust	112	0	112	0	112	0
2925	**SUBTOTAL Cancer Research Public Information Trust**	**112**	**0**	**112**	**0**	**112**	**0**
3148	UNI-KUMC RSCH INST INC-REIMB	1,698,185	0	1,730,964	0	1,820,404	0
3148	**SUBTOTAL UNIVERSITY FDF**	**1,698,185**	**0**	**1,730,964**	**0**	**1,820,404**	**0**
5550	PRKNG FAC REV-KC CAMPUS	0	0	0	0	0	0
5176	**SUBTOTAL PARKING FACILITY REVENUE FD**	**0**	**0**	**0**	**0**	**0**	**0**
5590	PRKNG FF-WICHITA CAMPUS	0	0	0	0	0	0
5180	**SUBTOTAL PARKING FF**	**0**	**0**	**0**	**0**	**0**	**0**
8618	EIBF-REHAB/REP PRJS	0	0	0	0	0	0
8001	**SUBTOTAL EDUCATIONAL BUILDING FUND**	**0**	**0**	**0**	**0**	**0**	**0**
	1970 TOTAL MEANS OF FUNDING	**40,083,385**	**0**	**42,699,774**	**0**	**43,628,596**	**0**

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
56100	Payments for Interest and Service	5,756,083	0	6,597,358	0	6,435,657	0
	SUBTOTAL State Operations	**5,756,083**	**0**	**6,597,358**	**0**	**6,435,657**	**0**
56000	Debt Service - Principal	0	0	6,249,250	0	7,148,250	0
	TOTAL REPORTABLE EXPENDITURES	**5,756,083**	**0**	**12,846,608**	**0**	**13,583,907**	**0**
	TOTAL EXPENDITURES	**5,756,083**	**0**	**12,846,608**	**0**	**13,583,907**	**0**

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-98000-0000000-0000-000
Version: 2028-A-02-00683

Date: 09/14/2026
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
6	2108	2500 GENERAL FF	671,070	0	0	0	795,103	0
6	**2108**	**2108 SUBTOTAL for 2108's**	**671,070**	**0**	**0**	**0**	**795,103**	**0**
6	2907	2800 SPONSORED RESEARCH OVERHEAD FD	5,085,013	0	5,497,708	0	4,608,504	0
6	**2907**	**2907 SUBTOTAL for 2907's**	**5,085,013**	**0**	**5,497,708**	**0**	**4,608,504**	**0**
6	5176	5550 PRKNG FAC REV-KC CAMPUS	0	0	1,099,650	0	1,032,050	0
6	**5176**	**5176 SUBTOTAL for 5176's**	**0**	**0**	**1,099,650**	**0**	**1,032,050**	**0**
		1042 TOTAL Debt Service - Interest	**5,756,083**	**0**	**6,597,358**	**0**	**6,435,657**	**0**
7	2108	2500 GENERAL FF	0	0	2,000,000	0	1,000,000	0
7	**2108**	**2108 SUBTOTAL for 2108's**	**0**	**0**	**2,000,000**	**0**	**1,000,000**	**0**
7	2907	2800 SPONSORED RESEARCH OVERHEAD FD	0	0	2,559,250	0	4,393,250	0
7	**2907**	**2907 SUBTOTAL for 2907's**	**0**	**0**	**2,559,250**	**0**	**4,393,250**	**0**
7	5176	5550 PRKNG FAC REV-KC CAMPUS	0	0	1,690,000	0	1,755,000	0
7	**5176**	**5176 SUBTOTAL for 5176's**	**0**	**0**	**1,690,000**	**0**	**1,755,000**	**0**
		1072 TOTAL Debt Service - Principal	**0**	**0**	**6,249,250**	**0**	**7,148,250**	**0**
		1072 TOTAL All Funds	**5,756,083**	**0**	**12,846,608**	**0**	**13,583,907**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
2500	GENERAL FF	671,070	0	2,000,000	0	1,795,103	0
2108	**SUBTOTAL GENERAL FF**	**671,070**	**0**	**2,000,000**	**0**	**1,795,103**	**0**
2800	SPONSORED RESEARCH OVERHEAD FD	5,085,013	0	8,056,958	0	9,001,754	0
2907	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**5,085,013**	**0**	**8,056,958**	**0**	**9,001,754**	**0**
5550	PRKNG FAC REV-KC CAMPUS	0	0	2,789,650	0	2,787,050	0
5176	**SUBTOTAL PARKING FACILITY REVENUE FD**	**0**	**0**	**2,789,650**	**0**	**2,787,050**	**0**
1120	**TOTAL MEANS OF FUNDING**	**5,756,083**	**0**	**12,846,608**	**0**	**13,583,907**	**0**

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Dept. Name: Univ of Ks Medical Center
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
52100	Freight and Express	0	0	0	0	0	0
52200	Printing and Advertising	0	0	0	0	0	0
52300	Rents	0	0	0	0	0	0
52400	Reparing 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
	TOTAL Contractual Services	**0**	**0**	**0**	**0**	**0**	**0**
53400	Maint Constr Material Supply	0	0	0	0	0	0
53500	Vehicle Part Supply Accessory	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
	TOTAL Commodities	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**78,615,096**	**0**	**90,115,772**	**0**	**22,864,014**	**0**
	TOTAL REPORTABLE EXPENDITURES	**78,615,096**	**0**	**90,115,772**	**0**	**22,864,014**	**0**
	TOTAL EXPENDITURES	**78,615,096**	**0**	**90,115,772**	**0**	**22,864,014**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
2	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	0	0	0	0
2	1000	0640 KUMC Cancer Research Facility	0	0	0	0	0	0
2	1000	8510 DEMOLITION OF BUILDINGS	0	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**0**	**0**	**0**	**0**
2	2488	2488 2488 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
2	**2488**	**2488 SUBTOTAL for 2488's**	**0**	**0**	**0**	**0**	**0**	**0**
2	2551	2600 RESTRICTED FF	0	0	0	0	0	0
2	**2551**	**2551 SUBTOTAL for 2551's**	**0**	**0**	**0**	**0**	**0**	**0**
2	2860	2861 KANSAS CAMPUS RESTORATION FUND	0	0	0	0	0	0
2	**2860**	**2860 SUBTOTAL for 2860's**	**0**	**0**	**0**	**0**	**0**	**0**
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
2	**2907**	**2907 SUBTOTAL for 2907's**	**0**	**0**	**0**	**0**	**0**	**0**
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	0	0	0	0	0	0
2	**2918**	**2918 SUBTOTAL for 2918's**	**0**	**0**	**0**	**0**	**0**	**0**
2	8001	8618 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
2	**8001**	**8001 SUBTOTAL for 8001's**	**0**	**0**	**0**	**0**	**0**	**0**
		1242 TOTAL Contractual Services	**0**	**0**	**0**	**0**	**0**	**0**
3	1000	0640 KUMC Cancer Research Facility	0	0	0	0	0	0
3	1000	8510 DEMOLITION OF BUILDINGS	0	0	0	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**0**	**0**	**0**	**0**
3	2488	2488 2488 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
3	**2488**	**2488 SUBTOTAL for 2488's**	**0**	**0**	**0**	**0**	**0**	**0**
3	2551	2600 RESTRICTED FF	0	0	0	0	0	0
3	**2551**	**2551 SUBTOTAL for 2551's**	**0**	**0**	**0**	**0**	**0**	**0**
3	2860	2861 KANSAS CAMPUS RESTORATION FUND	0	0	0	0	0	0
3	**2860**	**2860 SUBTOTAL for 2860's**	**0**	**0**	**0**	**0**	**0**	**0**
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
3	**2907**	**2907 SUBTOTAL for 2907's**	**0**	**0**	**0**	**0**	**0**	**0**
3	8001	8618 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
3	**8001**	**8001 SUBTOTAL for 8001's**	**0**	**0**	**0**	**0**	**0**	**0**
		1312 TOTAL Commodities	**0**	**0**	**0**	**0**	**0**	**0**
4	2488	2488 2488 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
4	**2488**	**2488 SUBTOTAL for 2488's**	**0**	**0**	**0**	**0**	**0**	**0**
4	2551	2600 RESTRICTED FF	0	0	0	0	0	0
4	**2551**	**2551 SUBTOTAL for 2551's**	**0**	**0**	**0**	**0**	**0**	**0**
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
4	**2907**	**2907 SUBTOTAL for 2907's**	**0**	**0**	**0**	**0**	**0**	**0**
		1342 TOTAL Capital Outlay	**0**	**0**	**0**	**0**	**0**	**0**
5	1000	0503 OPERATING EXP-INCL OFF HOS	570	0	0	0	0	0
5	1000	0640 KUMC Cancer Research Facility	21,934,230	0	50,614,966	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	258,015	0	1,981,269	0	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**22,192,815**	**0**	**52,596,235**	**0**	**0**	**0**
5	2108	2500 GENERAL FF	5,044	0	0	0	0	0
5	**2108**	**2108 SUBTOTAL for 2108's**	**5,044**	**0**	**0**	**0**	**0**	**0**
5	2488	2488 2488 DEFERRED MNT SUPPORT FD	1,399,998	0	3,704,735	0	1,571,348	0

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
5	**2488**	**2488 SUBTOTAL for 2488's**	**1,399,998**	**0**	**3,704,735**	**0**	**1,571,348**	**0**
5	2551	2600 RESTRICTED FF	9,328,327	0	6,074,833	0	19,484,229	0
5	**2551**	**2551 SUBTOTAL for 2551's**	**9,328,327**	**0**	**6,074,833**	**0**	**19,484,229**	**0**
5	2860	2861 KANSAS CAMPUS RESTORATION FUND	3,116,989	0	3,375,003	0	0	0
5	**2860**	**2860 SUBTOTAL for 2860's**	**3,116,989**	**0**	**3,375,003**	**0**	**0**	**0**
5	2907	2800 SPONSORED RESEARCH OVERHEAD FD	2,974,375	0	0	0	0	0
5	**2907**	**2907 SUBTOTAL for 2907's**	**2,974,375**	**0**	**0**	**0**	**0**	**0**
5	2918	3050 GRADUATE MEDICAL EDUC REIMB	2,891	0	0	0	0	0
5	**2918**	**2918 SUBTOTAL for 2918's**	**2,891**	**0**	**0**	**0**	**0**	**0**
5	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	32,295,900	0	12,582,523	0	1,808,437	0
5	**3148**	**3148 SUBTOTAL for 3148's**	**32,295,900**	**0**	**12,582,523**	**0**	**1,808,437**	**0**
5	5176	5550 PRKNG FAC REV-KC CAMPUS	0	0	0	0	0	0
5	**5176**	**5176 SUBTOTAL for 5176's**	**0**	**0**	**0**	**0**	**0**	**0**
5	8001	8618 EIBF-REHAB/REP PRJS	7,298,757	0	11,782,443	0	0	0
5	**8001**	**8001 SUBTOTAL for 8001's**	**7,298,757**	**0**	**11,782,443**	**0**	**0**	**0**
		1462 TOTAL Capital Improvements	**78,615,096**	**0**	**90,115,772**	**0**	**22,864,014**	**0**
		1462 TOTAL All Funds	**78,615,096**	**0**	**90,115,772**	**0**	**22,864,014**	**0**

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
0503	OPERATING EXP-INCL OFF HOS	570	0	0	0	0	0
0640	KUMC Cancer Research Facility	21,934,230	0	50,614,966	0	0	0
8510	DEMOLITION OF BUILDINGS	258,015	0	1,981,269	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**22,192,815**	**0**	**52,596,235**	**0**	**0**	**0**
2500	GENERAL FF	5,044	0	0	0	0	0
2108	**SUBTOTAL GENERAL FF**	**5,044**	**0**	**0**	**0**	**0**	**0**
2488	DEFERRED MNT SUPPORT FD	1,399,998	0	3,704,735	0	1,571,348	0
2488	**SUBTOTAL DEFERRED MNT SUPPORT FD**	**1,399,998**	**0**	**3,704,735**	**0**	**1,571,348**	**0**
2600	RESTRICTED FF	9,328,327	0	6,074,833	0	19,484,229	0
2551	**SUBTOTAL RESTRICTED FF**	**9,328,327**	**0**	**6,074,833**	**0**	**19,484,229**	**0**
2861	KANSAS CAMPUS RESTORATION FUND	3,116,989	0	3,375,003	0	0	0
2860	**SUBTOTAL KANSAS CAMPUS RESTORATION FUND**	**3,116,989**	**0**	**3,375,003**	**0**	**0**	**0**
2800	SPONSORED RESEARCH OVERHEAD FD	2,974,375	0	0	0	0	0
2907	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**2,974,375**	**0**	**0**	**0**	**0**	**0**
3050	GRADUATE MEDICAL EDUC REIMB	2,891	0	0	0	0	0
2918	**SUBTOTAL DIRECT MEDICAL EDU REIMB FD**	**2,891**	**0**	**0**	**0**	**0**	**0**
3148	UNI-KUMC RSCH INST INC-REIMB	32,295,900	0	12,582,523	0	1,808,437	0
3148	**SUBTOTAL UNIVERSITY FDF**	**32,295,900**	**0**	**12,582,523**	**0**	**1,808,437**	**0**
5550	PRKNG FAC REV-KC CAMPUS	0	0	0	0	0	0
5176	**SUBTOTAL PARKING FACILITY REVENUE FD**	**0**	**0**	**0**	**0**	**0**	**0**
8618	EIBF-REHAB/REP PRJS	7,298,757	0	11,782,443	0	0	0
8001	**SUBTOTAL EDUCATIONAL BUILDING FUND**	**7,298,757**	**0**	**11,782,443**	**0**	**0**	**0**
	1644 TOTAL MEANS OF FUNDING	**78,615,096**	**0**	**90,115,772**	**0**	**22,864,014**	**0**

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
	Salaries and Wages	493,527,556	0	539,347,139	0	554,464,272	0
519990	SHRINKAGE	0	0	(2,282,832)	0	(2,396,024)	0
	TOTAL Salaries and Wages	**493,527,556**	**0**	**537,064,307**	**0**	**552,068,248**	**0**
52000	Communication	1,831,318	0	1,832,515	0	1,833,960	0
52100	Freight and Express	286,962	0	287,011	0	287,063	0
52200	Printing and Advertising	434,453	0	434,654	0	434,897	0
52300	Rents	13,730,178	0	13,733,985	0	13,741,801	0
52400	Reparing and Servicing	7,211,202	0	6,654,288	0	6,771,857	0
52500	Travel and Subsistence	131,599	0	131,880	0	132,220	0
52510	InState Travel and Subsistence	316,419	0	477,156	0	317,852	0
52520	Out of State Travel and Subsis	631,269	0	631,684	0	632,187	0
52530	International Travel and Subsi	94,937	0	94,937	0	94,937	0
52600	Fees-other Services	11,060,507	0	11,069,863	0	11,081,157	0
52700	Fee-Professional Services	21,555,751	0	22,642,048	0	22,040,017	0
52800	Utilities	7,604,141	0	7,604,141	0	7,604,141	0
52900	Other Contractual Services	21,486,813	0	23,499,725	0	23,903,339	0
	TOTAL Contractual Services	**86,375,549**	**0**	**89,093,887**	**0**	**88,875,428**	**0**
53000	Clothing	243,522	0	241,553	0	241,628	0
53100	Fee and Forage	156,729	0	156,729	0	156,729	0
53200	Food for Human Consumption	1,003,857	0	976,835	0	979,093	0
53300	Fuel (non-motor vehicle use)	4,574	0	4,574	0	4,574	0
53400	Maint Constr Material Supply	1,486,842	0	1,490,953	0	1,495,916	0
53500	Vehicle Part Supply Accessory	76,452	0	76,452	0	76,452	0
53600	Pro Science Supply Material	1,399,044	0	1,400,506	0	1,403,067	0
53700	Office and Data Supplies	691,415	0	691,999	0	692,705	0
53800	Research Supplies and Matieria	5,549,774	0	5,760,313	0	5,549,793	0
53900	Other Supplies and Materials	1,314,772	0	1,316,244	0	1,318,022	0
	TOTAL Commodities	**11,926,981**	**0**	**12,116,158**	**0**	**11,917,979**	**0**
	TOTAL Capital Outlay	**12,015,905**	**0**	**12,016,062**	**0**	**12,016,250**	**0**
56100	Payments for Interest and Service	8,373,791	0	6,597,358	0	6,435,657	0
	SUBTOTAL State Operations	**612,219,782**	**0**	**656,887,772**	**0**	**671,313,562**	**0**
55200	Claims	2,181	0	0	0	0	0
55500	State Special Grants	9,516,164	0	13,429,023	0	8,899,184	0
	TOTAL Other Assistance	**9,518,345**	**0**	**13,429,023**	**0**	**8,899,184**	**0**
	TOTAL Capital Improvements	**78,640,481**	**0**	**90,115,772**	**0**	**22,864,014**	**0**
56000	Debt Service - Principal	0	0	6,249,250	0	7,148,250	0
	TOTAL REPORTABLE EXPENDITURES	**700,378,608**	**0**	**766,681,817**	**0**	**710,225,010**	**0**
57000	Other Non-expense	1,257,588	0	1,737,951	0	1,737,951	0
	TOTAL Non-Expense Items	**1,257,588**	**0**	**1,737,951**	**0**	**1,737,951**	**0**
	TOTAL EXPENDITURES	**701,636,196**	**0**	**768,419,768**	**0**	**711,962,961**	**0**

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	94,725,618	0	98,723,637	0	103,721,017	0
1	1000	0640 KUMC Cancer Research Facility	0	0	99,802	0	0	0
1	1000	0800 STEM CELL THERAPY CENTER	566,408	0	659,020	0	691,744	0
1	1000	0820 NIH Alzheimer Research Center	0	0	4,629,381	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**95,292,026**	**0**	**104,111,840**	**0**	**104,412,761**	**0**
1	2108	2500 GENERAL FF	40,216,293	0	43,640,381	0	45,892,736	0
1	**2108**	**2108 SUBTOTAL for 2108's**	**40,216,293**	**0**	**43,640,381**	**0**	**45,892,736**	**0**
1	2394	2390 JO CO EDU TRIANGLE RSCH FD	6,176,200	0	7,440,171	0	7,835,542	0
1	**2394**	**2394 SUBTOTAL for 2394's**	**6,176,200**	**0**	**7,440,171**	**0**	**7,835,542**	**0**
1	2476	2400 FACULTY OF DISTICTION MATCH FD	2,593,837	0	2,298,196	0	2,406,456	0
1	**2476**	**2476 SUBTOTAL for 2476's**	**2,593,837**	**0**	**2,298,196**	**0**	**2,406,456**	**0**
1	2551	2600 RESTRICTED FF	119,217,617	0	122,740,156	0	129,735,028	0
1	**2551**	**2551 SUBTOTAL for 2551's**	**119,217,617**	**0**	**122,740,156**	**0**	**129,735,028**	**0**
1	2671	2660 KS BREAST CANCER RESEARCH FD	243,791	0	257,677	0	269,428	0
1	**2671**	**2671 SUBTOTAL for 2671's**	**243,791**	**0**	**257,677**	**0**	**269,428**	**0**
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	1,218,195	0	7,881,318	0	8,200,406	0
1	**2907**	**2907 SUBTOTAL for 2907's**	**1,218,195**	**0**	**7,881,318**	**0**	**8,200,406**	**0**
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	10,275,077	0	11,576,961	0	12,185,854	0
1	**2915**	**2915 SUBTOTAL for 2915's**	**10,275,077**	**0**	**11,576,961**	**0**	**12,185,854**	**0**
1	2918	3050 GRADUATE MEDICAL EDUC REIMB	55,474,170	0	63,504,268	0	66,850,298	0
1	2918	3051 GME Affiliates	12,765,518	0	14,311,337	0	15,077,508	0
1	2918	3052 GME Olathe	1,957,089	0	4,750,657	0	4,987,590	0
1	2918	3054 Wichita GME Affiliate	10,928,217	0	11,704,088	0	12,261,159	0
1	**2918**	**2918 SUBTOTAL for 2918's**	**81,124,994**	**0**	**94,270,350**	**0**	**99,176,555**	**0**
1	2925	2925 2925 Cancer Research Public Information Trust	9,256,527	0	8,499,327	0	8,921,644	0
1	**2925**	**2925 SUBTOTAL for 2925's**	**9,256,527**	**0**	**8,499,327**	**0**	**8,921,644**	**0**
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	125,620,636	0	134,187,918	0	132,852,318	0
1	**3148**	**3148 SUBTOTAL for 3148's**	**125,620,636**	**0**	**134,187,918**	**0**	**132,852,318**	**0**
1	3256	3520 FED COLLEGE WORK STUDY FD	32,474	0	30,357	0	31,532	0
1	**3256**	**3256 SUBTOTAL for 3256's**	**32,474**	**0**	**30,357**	**0**	**31,532**	**0**
1	5176	5550 PRKNG FAC REV-KC CAMPUS	2,259,889	0	2,412,487	0	2,544,012	0
1	**5176**	**5176 SUBTOTAL for 5176's**	**2,259,889**	**0**	**2,412,487**	**0**	**2,544,012**	**0**
		1572 TOTAL Salaries and Wages	**493,527,556**	**0**	**539,347,139**	**0**	**554,464,272**	**0**
10	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	(2,265,415)	0	(2,380,151)	0
10	1000	0640 KUMC Cancer Research Facility	0	0	(2,295)	0	0	0
10	1000	0800 STEM CELL THERAPY CENTER	0	0	(15,122)	0	(15,873)	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(2,282,832)**	**0**	**(2,396,024)**	**0**
		1602 TOTAL Shrinkage	**0**	**0**	**(2,282,832)**	**0**	**(2,396,024)**	**0**
2	1000	0503 OPERATING EXP-INCL OFF HOS	23,685,153	0	24,220,243	0	24,065,444	0
2	1000	0630 OBGYN Medical Residency Bridging Loans	10,000	0	50,000	0	30,000	0
2	1000	0640 KUMC Cancer Research Facility	0	0	0	0	0	0
2	1000	0800 STEM CELL THERAPY CENTER	135,352	0	72,909	0	64,241	0
2	1000	0820 NIH Alzheimer Research Center	0	0	160,088	0	0	0
2	1000	1010 Rural Health Bridging	140,000	0	0	0	0	0
2	1000	1015 RURAL HEALTH BRIDGING PSYCHIATRY	20,000	0	0	0	0	0
2	1000	8510 DEMOLITION OF BUILDINGS	0	0	0	0	0	0

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2	**1000**	**1000 SUBTOTAL for 1000's**	**23,990,505**	**0**	**24,503,240**	**0**	**24,159,685**	**0**
2	2108	2500 GENERAL FF	5,503,337	0	5,503,337	0	5,503,337	0
2	**2108**	**2108 SUBTOTAL for 2108's**	**5,503,337**	**0**	**5,503,337**	**0**	**5,503,337**	**0**
2	2394	2390 JO CO EDU TRIANGLE RSCH FD	1,028,333	0	905,099	0	972,782	0
2	**2394**	**2394 SUBTOTAL for 2394's**	**1,028,333**	**0**	**905,099**	**0**	**972,782**	**0**
2	2476	2400 FACULTY OF DISTICTION MATCH FD	90,749	0	823,175	0	457,524	0
2	**2476**	**2476 SUBTOTAL for 2476's**	**90,749**	**0**	**823,175**	**0**	**457,524**	**0**
2	2488	2488 2488 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
2	**2488**	**2488 SUBTOTAL for 2488's**	**0**	**0**	**0**	**0**	**0**	**0**
2	2551	2600 RESTRICTED FF	31,227,158	0	31,329,174	0	31,452,296	0
2	**2551**	**2551 SUBTOTAL for 2551's**	**31,227,158**	**0**	**31,329,174**	**0**	**31,452,296**	**0**
2	2860	2861 KANSAS CAMPUS RESTORATION FUND	0	0	0	0	0	0
2	**2860**	**2860 SUBTOTAL for 2860's**	**0**	**0**	**0**	**0**	**0**	**0**
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	7,385,168	0	7,385,168	0	7,385,168	0
2	**2907**	**2907 SUBTOTAL for 2907's**	**7,385,168**	**0**	**7,385,168**	**0**	**7,385,168**	**0**
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	4,931,260	0	5,779,226	0	5,603,729	0
2	**2915**	**2915 SUBTOTAL for 2915's**	**4,931,260**	**0**	**5,779,226**	**0**	**5,603,729**	**0**
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	7,374,966	0	8,531,820	0	9,197,284	0
2	2918	3051 GME Affiliates	23,688	0	0	0	0	0
2	2918	3052 GME Olathe	140,171	0	140,171	0	281,772	0
2	2918	3054 Wichita GME Affiliate	15,300	0	22,600	0	22,600	0
2	**2918**	**2918 SUBTOTAL for 2918's**	**7,554,125**	**0**	**8,694,591**	**0**	**9,501,656**	**0**
2	2925	2925 2925 Cancer Research Public Information Trust	637,404	0	836,744	0	414,430	0
2	**2925**	**2925 SUBTOTAL for 2925's**	**637,404**	**0**	**836,744**	**0**	**414,430**	**0**
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	757,530	0	642,568	0	757,530	0
2	**3148**	**3148 SUBTOTAL for 3148's**	**757,530**	**0**	**642,568**	**0**	**757,530**	**0**
2	3756	3536 ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
2	**3756**	**3756 SUBTOTAL for 3756's**	**0**	**0**	**0**	**0**	**0**	**0**
2	5176	5550 PRKNG FAC REV-KC CAMPUS	3,218,463	0	2,661,085	0	2,636,811	0
2	**5176**	**5176 SUBTOTAL for 5176's**	**3,218,463**	**0**	**2,661,085**	**0**	**2,636,811**	**0**
2	5180	5590 PRKNG FF-WICHITA CAMPUS	51,517	0	30,480	0	30,480	0
2	**5180**	**5180 SUBTOTAL for 5180's**	**51,517**	**0**	**30,480**	**0**	**30,480**	**0**
2	8001	8618 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
2	**8001**	**8001 SUBTOTAL for 8001's**	**0**	**0**	**0**	**0**	**0**	**0**
		1862 TOTAL Contractual Services	**86,375,549**	**0**	**89,093,887**	**0**	**88,875,428**	**0**
3	1000	0503 OPERATING EXP-INCL OFF HOS	1,859,873	0	1,859,873	0	1,859,873	0
3	1000	0640 KUMC Cancer Research Facility	0	0	0	0	0	0
3	1000	0800 STEM CELL THERAPY CENTER	72,331	0	72,331	0	72,329	0
3	1000	0820 NIH Alzheimer Research Center	0	0	210,531	0	0	0
3	1000	8510 DEMOLITION OF BUILDINGS	0	0	0	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,932,204**	**0**	**2,142,735**	**0**	**1,932,202**	**0**
3	2108	2500 GENERAL FF	324,012	0	324,012	0	324,012	0
3	**2108**	**2108 SUBTOTAL for 2108's**	**324,012**	**0**	**324,012**	**0**	**324,012**	**0**
3	2394	2390 JO CO EDU TRIANGLE RSCH FD	52,502	0	52,502	0	52,502	0
3	**2394**	**2394 SUBTOTAL for 2394's**	**52,502**	**0**	**52,502**	**0**	**52,502**	**0**
3	2476	2400 FACULTY OF DISTICTION MATCH FD	24,664	0	24,664	0	24,664	0

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3	**2476**	**2476 SUBTOTAL for 2476's**	**24,664**	**0**	**24,664**	**0**	**24,664**	**0**
3	2488	2488 2488 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
3	**2488**	**2488 SUBTOTAL for 2488's**	**0**	**0**	**0**	**0**	**0**	**0**
3	2551	2600 RESTRICTED FF	8,727,361	0	8,734,901	0	8,747,255	0
3	**2551**	**2551 SUBTOTAL for 2551's**	**8,727,361**	**0**	**8,734,901**	**0**	**8,747,255**	**0**
3	2671	2660 KS BREAST CANCER RESEARCH FD	118	0	118	0	118	0
3	**2671**	**2671 SUBTOTAL for 2671's**	**118**	**0**	**118**	**0**	**118**	**0**
3	2860	2861 KANSAS CAMPUS RESTORATION FUND	0	0	0	0	0	0
3	**2860**	**2860 SUBTOTAL for 2860's**	**0**	**0**	**0**	**0**	**0**	**0**
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	85,423	0	85,423	0	85,423	0
3	**2907**	**2907 SUBTOTAL for 2907's**	**85,423**	**0**	**85,423**	**0**	**85,423**	**0**
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	137,001	0	137,001	0	137,001	0
3	**2915**	**2915 SUBTOTAL for 2915's**	**137,001**	**0**	**137,001**	**0**	**137,001**	**0**
3	2918	3050 GRADUATE MEDICAL EDUC REIMB	27,261	0	27,261	0	27,261	0
3	2918	3051 GME Affiliates	28,894	0	0	0	0	0
3	2918	3052 GME Olathe	1,390	0	1,390	0	1,390	0
3	**2918**	**2918 SUBTOTAL for 2918's**	**57,545**	**0**	**28,651**	**0**	**28,651**	**0**
3	2925	2925 2925 Cancer Research Public Information Trust	332,223	0	332,223	0	332,223	0
3	**2925**	**2925 SUBTOTAL for 2925's**	**332,223**	**0**	**332,223**	**0**	**332,223**	**0**
3	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	97,522	0	97,522	0	97,522	0
3	**3148**	**3148 SUBTOTAL for 3148's**	**97,522**	**0**	**97,522**	**0**	**97,522**	**0**
3	5176	5550 PRKNG FAC REV-KC CAMPUS	155,232	0	155,232	0	155,232	0
3	**5176**	**5176 SUBTOTAL for 5176's**	**155,232**	**0**	**155,232**	**0**	**155,232**	**0**
3	5180	5590 PRKNG FF-WICHITA CAMPUS	1,174	0	1,174	0	1,174	0
3	**5180**	**5180 SUBTOTAL for 5180's**	**1,174**	**0**	**1,174**	**0**	**1,174**	**0**
3	8001	8618 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
3	**8001**	**8001 SUBTOTAL for 8001's**	**0**	**0**	**0**	**0**	**0**	**0**
		2082 TOTAL Commodities	**11,926,981**	**0**	**12,116,158**	**0**	**11,917,979**	**0**
4	1000	0503 OPERATING EXP-INCL OFF HOS	1,579,782	0	1,579,782	0	1,579,782	0
4	1000	0640 KUMC Cancer Research Facility	0	0	0	0	0	0
4	1000	0800 STEM CELL THERAPY CENTER	20,150	0	20,150	0	20,150	0
4	1000	8510 DEMOLITION OF BUILDINGS	0	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,599,932**	**0**	**1,599,932**	**0**	**1,599,932**	**0**
4	2108	2500 GENERAL FF	582,574	0	582,574	0	582,574	0
4	**2108**	**2108 SUBTOTAL for 2108's**	**582,574**	**0**	**582,574**	**0**	**582,574**	**0**
4	2394	2390 JO CO EDU TRIANGLE RSCH FD	91,949	0	91,949	0	91,949	0
4	**2394**	**2394 SUBTOTAL for 2394's**	**91,949**	**0**	**91,949**	**0**	**91,949**	**0**
4	2476	2400 FACULTY OF DISTICTION MATCH FD	118	0	118	0	118	0
4	**2476**	**2476 SUBTOTAL for 2476's**	**118**	**0**	**118**	**0**	**118**	**0**
4	2488	2488 2488 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
4	**2488**	**2488 SUBTOTAL for 2488's**	**0**	**0**	**0**	**0**	**0**	**0**
4	2551	2600 RESTRICTED FF	7,593,878	0	7,594,035	0	7,594,223	0
4	**2551**	**2551 SUBTOTAL for 2551's**	**7,593,878**	**0**	**7,594,035**	**0**	**7,594,223**	**0**
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	585,920	0	585,920	0	585,920	0
4	**2907**	**2907 SUBTOTAL for 2907's**	**585,920**	**0**	**585,920**	**0**	**585,920**	**0**

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4	2915	2900 SVC TO HOSPITAL AUTHORITY FD	195,775	0	195,775	0	195,775	0
4	**2915**	**2915 SUBTOTAL for 2915's**	**195,775**	**0**	**195,775**	**0**	**195,775**	**0**
4	2918	3050 GRADUATE MEDICAL EDUC REIMB	910	0	910	0	910	0
4	**2918**	**2918 SUBTOTAL for 2918's**	**910**	**0**	**910**	**0**	**910**	**0**
4	2925	2925 2925 Cancer Research Public Information Trust	331,703	0	331,703	0	331,703	0
4	**2925**	**2925 SUBTOTAL for 2925's**	**331,703**	**0**	**331,703**	**0**	**331,703**	**0**
4	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	947,463	0	947,463	0	947,463	0
4	**3148**	**3148 SUBTOTAL for 3148's**	**947,463**	**0**	**947,463**	**0**	**947,463**	**0**
4	5176	5550 PRKNG FAC REV-KC CAMPUS	85,683	0	85,683	0	85,683	0
4	**5176**	**5176 SUBTOTAL for 5176's**	**85,683**	**0**	**85,683**	**0**	**85,683**	**0**
4	8001	8618 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
4	**8001**	**8001 SUBTOTAL for 8001's**	**0**	**0**	**0**	**0**	**0**	**0**
		2242 TOTAL Capital Outlay	**12,015,905**	**0**	**12,016,062**	**0**	**12,016,250**	**0**
5	1000	0503 OPERATING EXP-INCL OFF HOS	570	0	0	0	0	0
5	1000	0640 KUMC Cancer Research Facility	21,934,230	0	50,614,966	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	258,015	0	1,981,269	0	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**22,192,815**	**0**	**52,596,235**	**0**	**0**	**0**
5	2108	2500 GENERAL FF	5,044	0	0	0	0	0
5	**2108**	**2108 SUBTOTAL for 2108's**	**5,044**	**0**	**0**	**0**	**0**	**0**
5	2488	2488 2488 DEFERRED MNT SUPPORT FD	1,399,998	0	3,704,735	0	1,571,348	0
5	**2488**	**2488 SUBTOTAL for 2488's**	**1,399,998**	**0**	**3,704,735**	**0**	**1,571,348**	**0**
5	2551	2600 RESTRICTED FF	9,328,327	0	6,074,833	0	19,484,229	0
5	**2551**	**2551 SUBTOTAL for 2551's**	**9,328,327**	**0**	**6,074,833**	**0**	**19,484,229**	**0**
5	2860	2861 KANSAS CAMPUS RESTORATION FUND	3,116,989	0	3,375,003	0	0	0
5	**2860**	**2860 SUBTOTAL for 2860's**	**3,116,989**	**0**	**3,375,003**	**0**	**0**	**0**
5	2907	2800 SPONSORED RESEARCH OVERHEAD FD	2,974,375	0	0	0	0	0
5	**2907**	**2907 SUBTOTAL for 2907's**	**2,974,375**	**0**	**0**	**0**	**0**	**0**
5	2918	3050 GRADUATE MEDICAL EDUC REIMB	2,891	0	0	0	0	0
5	**2918**	**2918 SUBTOTAL for 2918's**	**2,891**	**0**	**0**	**0**	**0**	**0**
5	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	32,295,900	0	12,582,523	0	1,808,437	0
5	**3148**	**3148 SUBTOTAL for 3148's**	**32,295,900**	**0**	**12,582,523**	**0**	**1,808,437**	**0**
5	5176	5550 PRKNG FAC REV-KC CAMPUS	25,385	0	0	0	0	0
5	**5176**	**5176 SUBTOTAL for 5176's**	**25,385**	**0**	**0**	**0**	**0**	**0**
5	8001	8618 EIBF-REHAB/REP PRJS	7,298,757	0	11,782,443	0	0	0
5	**8001**	**8001 SUBTOTAL for 8001's**	**7,298,757**	**0**	**11,782,443**	**0**	**0**	**0**
		2362 TOTAL Capital Improvements	**78,640,481**	**0**	**90,115,772**	**0**	**22,864,014**	**0**
6	2108	2500 GENERAL FF	671,070	0	0	0	795,103	0
6	**2108**	**2108 SUBTOTAL for 2108's**	**671,070**	**0**	**0**	**0**	**795,103**	**0**
6	2907	2800 SPONSORED RESEARCH OVERHEAD FD	5,085,013	0	5,497,708	0	4,608,504	0
6	**2907**	**2907 SUBTOTAL for 2907's**	**5,085,013**	**0**	**5,497,708**	**0**	**4,608,504**	**0**
6	5176	5550 PRKNG FAC REV-KC CAMPUS	2,617,708	0	1,099,650	0	1,032,050	0
6	**5176**	**5176 SUBTOTAL for 5176's**	**2,617,708**	**0**	**1,099,650**	**0**	**1,032,050**	**0**
		2392 TOTAL Debt Service - Interest	**8,373,791**	**0**	**6,597,358**	**0**	**6,435,657**	**0**
7	2108	2500 GENERAL FF	0	0	2,000,000	0	1,000,000	0
7	**2108**	**2108 SUBTOTAL for 2108's**	**0**	**0**	**2,000,000**	**0**	**1,000,000**	**0**

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7	2907	2800 SPONSORED RESEARCH OVERHEAD FD	0	0	2,559,250	0	4,393,250	0
7	**2907**	**2907 SUBTOTAL for 2907's**	**0**	**0**	**2,559,250**	**0**	**4,393,250**	**0**
7	5176	5550 PRKNG FAC REV-KC CAMPUS	0	0	1,690,000	0	1,755,000	0
7	**5176**	**5176 SUBTOTAL for 5176's**	**0**	**0**	**1,690,000**	**0**	**1,755,000**	**0**
		2422 TOTAL Debt Service - Principal	**0**	**0**	**6,249,250**	**0**	**7,148,250**	**0**
9	1000	0350 Student Financial Aid	1,247,275	0	1,250,125	0	1,248,700	0
9	1000	0503 OPERATING EXP-INCL OFF HOS	41,313	0	0	0	41,313	0
9	1000	0600 MEDICAL SCHOLARSHIPS AND LOANS	4,488,171	0	4,488,171	0	4,488,171	0
9	1000	0660 Specialty Medical Student Loan Prgm	1,517,599	0	6,056,472	0	1,913,000	0
9	1000	1010 Rural Health Bridging	0	0	140,000	0	140,000	0
9	1000	1015 RURAL HEALTH BRIDGING PSYCHIATRY	0	0	40,000	0	30,000	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**7,294,358**	**0**	**11,974,768**	**0**	**7,861,184**	**0**
9	2108	2500 GENERAL FF	472	0	0	0	0	0
9	**2108**	**2108 SUBTOTAL for 2108's**	**472**	**0**	**0**	**0**	**0**	**0**
9	2476	2400 FACULTY OF DISTICTION MATCH FD	3,254	0	0	0	0	0
9	**2476**	**2476 SUBTOTAL for 2476's**	**3,254**	**0**	**0**	**0**	**0**	**0**
9	2551	2600 RESTRICTED FF	1,136,877	0	0	0	0	0
9	**2551**	**2551 SUBTOTAL for 2551's**	**1,136,877**	**0**	**0**	**0**	**0**	**0**
9	2625	2650 MED STDNT LN PRG PRVDR ASSMT F	0	0	800,000	0	400,000	0
9	**2625**	**2625 SUBTOTAL for 2625's**	**0**	**0**	**800,000**	**0**	**400,000**	**0**
9	2907	2800 SPONSORED RESEARCH OVERHEAD FD	14,413	0	0	0	0	0
9	**2907**	**2907 SUBTOTAL for 2907's**	**14,413**	**0**	**0**	**0**	**0**	**0**
9	2925	2925 2925 Cancer Research Public Information Trust	85,020	0	0	0	0	0
9	**2925**	**2925 SUBTOTAL for 2925's**	**85,020**	**0**	**0**	**0**	**0**	**0**
9	3252	3500 FEDERAL PELL GRANT FD	958,442	0	620,000	0	620,000	0
9	**3252**	**3252 SUBTOTAL for 3252's**	**958,442**	**0**	**620,000**	**0**	**620,000**	**0**
9	3255	3510 FED STDNT EDU OPRTNTY GRNT FD	24,044	0	34,255	0	18,000	0
9	**3255**	**3255 SUBTOTAL for 3255's**	**24,044**	**0**	**34,255**	**0**	**18,000**	**0**
9	5176	5550 PRKNG FAC REV-KC CAMPUS	1,465	0	0	0	0	0
9	**5176**	**5176 SUBTOTAL for 5176's**	**1,465**	**0**	**0**	**0**	**0**	**0**
9	7214	7520 MEDICAL LOAN REPAYMENT FD	0	0	0	0	0	0
9	**7214**	**7214 SUBTOTAL for 7214's**	**0**	**0**	**0**	**0**	**0**	**0**
		2582 TOTAL Other Assistance	**9,518,345**	**0**	**13,429,023**	**0**	**8,899,184**	**0**
92	1000	0630 OBGYN Medical Residency Bridging Loans	0	0	0	0	0	0
92	1000	1010 Rural Health Bridging	0	0	0	0	0	0
92	1000	1015 RURAL HEALTH BRIDGING PSYCHIATRY	0	0	0	0	0	0
92	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**0**	**0**	**0**	**0**
92	2394	2390 JO CO EDU TRIANGLE RSCH FD	19,594	0	19,594	0	19,594	0
92	**2394**	**2394 SUBTOTAL for 2394's**	**19,594**	**0**	**19,594**	**0**	**19,594**	**0**
92	2551	2600 RESTRICTED FF	15,583	0	15,583	0	15,583	0
92	**2551**	**2551 SUBTOTAL for 2551's**	**15,583**	**0**	**15,583**	**0**	**15,583**	**0**
92	2915	2900 SVC TO HOSPITAL AUTHORITY FD	9	0	9	0	9	0
92	**2915**	**2915 SUBTOTAL for 2915's**	**9**	**0**	**9**	**0**	**9**	**0**
92	7214	7520 MEDICAL LOAN REPAYMENT FD	1,222,402	0	1,702,765	0	1,702,765	0
92	**7214**	**7214 SUBTOTAL for 7214's**	**1,222,402**	**0**	**1,702,765**	**0**	**1,702,765**	**0**
		2652 TOTAL Non-Expense Items	**1,257,588**	**0**	**1,737,951**	**0**	**1,737,951**	**0**

406/410 series report

Dept. Name:
Agency Name: University of Kansas Medical Center
Agency Reporting Level:
Version: 2028-A-02-00683

Date: 09/14/2026
Time: 08:29:11

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
	2652	**TOTAL All Funds**	**701,636,196**	**0**	**768,419,768**	**0**	**711,962,961**	**0**

406/410 series report

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
0350	Student Financial Aid	1,247,275	0	1,250,125	0	1,248,700	0
0503	OPERATING EXP-INCL OFF HOS	121,892,309	0	124,118,120	0	128,887,278	0
0600	MEDICAL SCHOLARSHIPS AND LOANS	4,488,171	0	4,488,171	0	4,488,171	0
0630	OBGYN Medical Residency Bridging Loans	10,000	0	50,000	0	30,000	0
0640	KUMC Cancer Research Facility	21,934,230	0	50,712,473	0	0	0
0660	Specialty Medical Student Loan Prgm	1,517,599	0	6,056,472	0	1,913,000	0
0800	STEM CELL THERAPY CENTER	794,241	0	809,288	0	832,591	0
0820	NIH Alzheimer Research Center	0	0	5,000,000	0	0	0
1010	Rural Health Bridging	140,000	0	140,000	0	140,000	0
1015	RURAL HEALTH BRIDGING PSYCHIATRY	20,000	0	40,000	0	30,000	0
8510	DEMOLITION OF BUILDINGS	258,015	0	1,981,269	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**152,301,840**	**0**	**194,645,918**	**0**	**137,569,740**	**0**
2500	GENERAL FF	47,302,802	0	52,050,304	0	54,097,762	0
2108	**SUBTOTAL GENERAL FF**	**47,302,802**	**0**	**52,050,304**	**0**	**54,097,762**	**0**
2390	JO CO EDU TRIANGLE RSCH FD	7,368,578	0	8,509,315	0	8,972,369	0
2394	**SUBTOTAL JO CO EDU RSCH TRIANGLE FD**	**7,368,578**	**0**	**8,509,315**	**0**	**8,972,369**	**0**
2400	FACULTY OF DISTICTION MATCH FD	2,712,622	0	3,146,153	0	2,888,762	0
2476	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**2,712,622**	**0**	**3,146,153**	**0**	**2,888,762**	**0**
2488	DEFERRED MNT SUPPORT FD	1,399,998	0	3,704,735	0	1,571,348	0
2488	**SUBTOTAL DEFERRED MNT SUPPORT FD**	**1,399,998**	**0**	**3,704,735**	**0**	**1,571,348**	**0**
2600	RESTRICTED FF	177,246,801	0	176,488,682	0	197,028,614	0
2551	**SUBTOTAL RESTRICTED FF**	**177,246,801**	**0**	**176,488,682**	**0**	**197,028,614**	**0**
2650	MED STDNT LN PRG PRVDR ASSMT F	0	0	800,000	0	400,000	0
2625	**SUBTOTAL MED STDNT LN PRG PRVDR ASSMT F**	**0**	**0**	**800,000**	**0**	**400,000**	**0**
2660	KS BREAST CANCER RESEARCH FD	243,909	0	257,795	0	269,546	0
2671	**SUBTOTAL KS BREAST CANCER RESEARCH FD**	**243,909**	**0**	**257,795**	**0**	**269,546**	**0**
2861	KANSAS CAMPUS RESTORATION FUND	3,116,989	0	3,375,003	0	0	0
2860	**SUBTOTAL KANSAS CAMPUS RESTORATION FUND**	**3,116,989**	**0**	**3,375,003**	**0**	**0**	**0**
2800	SPONSORED RESEARCH OVERHEAD FD	17,348,507	0	23,994,787	0	25,258,671	0
2907	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**17,348,507**	**0**	**23,994,787**	**0**	**25,258,671**	**0**
2900	SVC TO HOSPITAL AUTHORITY FD	15,539,122	0	17,688,972	0	18,122,368	0
2915	**SUBTOTAL SVC TO HOSPITAL AUTHORITY FD**	**15,539,122**	**0**	**17,688,972**	**0**	**18,122,368**	**0**

406/410 series report

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Base Budget Entry	null	FY 2028 Base Budget Entry	null
3050	GRADUATE MEDICAL EDUC REIMB	62,880,198	0	72,064,259	0	76,075,753	0
3051	GME Affiliates	12,818,100	0	14,311,337	0	15,077,508	0
3052	GME Olathe	2,098,650	0	4,892,218	0	5,270,752	0
3054	Wichita GME Affiliate	10,943,517	0	11,726,688	0	12,283,759	0
2918	**SUBTOTAL DIRECT MEDICAL EDU REIMB FD**	**88,740,465**	**0**	**102,994,502**	**0**	**108,707,772**	**0**
2925	Cancer Research Public Information Trust	10,642,877	0	9,999,997	0	10,000,000	0
2925	**SUBTOTAL Cancer Research Public Information Trust**	**10,642,877**	**0**	**9,999,997**	**0**	**10,000,000**	**0**
3148	UNI-KUMC RSCH INST INC-REIMB	159,719,051	0	148,457,994	0	136,463,270	0
3148	**SUBTOTAL UNIVERSITY FDF**	**159,719,051**	**0**	**148,457,994**	**0**	**136,463,270**	**0**
3500	FEDERAL PELL GRANT FD	958,442	0	620,000	0	620,000	0
3252	**SUBTOTAL FEDERAL PELL GRANT FD**	**958,442**	**0**	**620,000**	**0**	**620,000**	**0**
3510	FED STDNT EDU OPRTNTY GRNT FD	24,044	0	34,255	0	18,000	0
3255	**SUBTOTAL FED STDNT EDU OPRTNTY GRNT FD**	**24,044**	**0**	**34,255**	**0**	**18,000**	**0**
3520	FED COLLEGE WORK STUDY FD	32,474	0	30,357	0	31,532	0
3256	**SUBTOTAL FED COLLEGE WORK STUDY FD**	**32,474**	**0**	**30,357**	**0**	**31,532**	**0**
3536	ARP AGENCY SFRF SPENDING	0	0	0	0	0	0
3756	**SUBTOTAL AMER RESCUE PLAN STATE RELIEF**	**0**	**0**	**0**	**0**	**0**	**0**
5550	PRKNG FAC REV-KC CAMPUS	8,363,825	0	8,104,137	0	8,208,788	0
5176	**SUBTOTAL PARKING FACILITY REVENUE FD**	**8,363,825**	**0**	**8,104,137**	**0**	**8,208,788**	**0**
5590	PRKNG FF-WICHITA CAMPUS	52,691	0	31,654	0	31,654	0
5180	**SUBTOTAL PARKING FF**	**52,691**	**0**	**31,654**	**0**	**31,654**	**0**
7520	MEDICAL LOAN REPAYMENT FD	1,222,402	0	1,702,765	0	1,702,765	0
7214	**SUBTOTAL MEDICAL LOAN REPAYMENT FD**	**1,222,402**	**0**	**1,702,765**	**0**	**1,702,765**	**0**
8618	EIBF-REHAB/REP PRJS	7,298,757	0	11,782,443	0	0	0
8001	**SUBTOTAL EDUCATIONAL BUILDING FUND**	**7,298,757**	**0**	**11,782,443**	**0**	**0**	**0**
	3206 TOTAL MEANS OF FUNDING	**701,636,196**	**0**	**768,419,768**	**0**	**711,962,961**	**0**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

University Support Staff - General Use	FY2026 Actual FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FY2027 Adjusted Base Budget FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes	FY2028 Estimated Base Budget FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Instruction - 42000	1.00	119,893	22,780	25,178	167,850	1.00	121,223	21,808	25,074	168,105	(3,866)	164,238	1.00	125,886	25,297	26,164	177,347	(4,079)	173,268
Academic Support - 43000	0.75	39,781	7,558	8,354	55,693	0.75	40,981	8,182	8,477	57,640	0	57,640	0.75	42,557	9,491	8,845	60,893	0	60,893
Student Services - 44000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Institutional Support - 41000	10.93	672,590	127,792	141,244	941,627	10.60	648,722	127,497	134,182	910,401	(6,408)	903,992	10.60	673,673	147,896	140,018	961,587	(6,783)	954,804
Research - 45000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Public Service - 46000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Physical Plant - 96000	27.44	2,233,701	424,403	469,077	3,127,182	26.25	2,143,315	386,828	441,610	2,971,753	(66,455)	2,905,297	26.25	2,222,258	448,720	459,639	3,130,616	(70,113)	3,060,503
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Scholarships/Fellowships - 47000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Auxiliaries - 48000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Debt Service - 98000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Total GU Budget	**40.12**	**3,065,966**	**582,534**	**643,853**	**4,292,352**	**38.60**	**2,954,242**	**544,315**	**609,342**	**4,107,898**	**(76,730)**	**4,031,168**	**38.60**	**3,064,374**	**631,404**	**634,666**	**4,330,443**	**(80,975)**	**4,249,469**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

University Support Staff - Restricted Use	FY2026 Actual FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FY2027 Adjusted Base Budget FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes	FY2028 Estimated Base Budget FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Instruction - 42000	0.00	0	0	0	0	0.00	52,000	10,396	10,756	73,152	0	73,152	0.00	54,000	12,524	11,223	77,747	0	77,747
Academic Support - 43000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Student Services - 44000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Institutional Support - 41000	6.51	422,831	80,338	88,795	591,963	7.40	480,636	90,674	99,415	670,724	0	670,724	7.40	499,122	109,227	103,738	712,087	0	712,087
Research - 45000	23.00	1,266,823	240,696	266,033	1,773,552	19.00	1,046,506	243,927	215,166	1,505,598	0	1,505,598	19.00	1,086,756	293,837	224,503	1,605,096	0	1,605,096
Public Service - 46000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Physical Plant - 96000	59.12	5,418,611	1,029,536	1,137,908	7,586,056	56.15	5,133,373	761,791	1,519,027	7,414,191	0	7,414,191	56.15	5,330,811	917,663	1,601,045	7,849,519	0	7,849,519
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Scholarships/Fellowships - 47000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Auxiliaries - 48000	24.50	1,515,856	288,013	318,330	2,122,199	24.40	1,392,113	264,285	287,945	1,944,342	0	1,944,342	25.90	1,445,656	318,361	300,465	2,064,482	0	2,064,482
Debt Service - 98000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Total RU Budget	**113.13**	**8,624,121**	**1,638,583**	**1,811,065**	**12,073,769**	**106.95**	**8,104,627**	**1,371,073**	**2,132,308**	**11,608,008**	**0**	**11,608,008**	**108.45**	**8,416,345**	**1,651,612**	**2,240,974**	**12,308,931**	**0**	**12,308,931**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY2026 Actual					FY2027 Adjusted Base Budget							FY2028 Estimated Base Budget						
Unclassified - General Use	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Total**	**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**
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Instruction - 42000	450.16	29,981,012	3,933,348	4,933,653	38,848,013	475.86	44,856,218	6,183,950	7,757,400	58,797,568	(937,318)	57,860,250	475.86	46,581,457	7,173,363	8,074,417	61,829,237	(985,769)	60,843,468
Academic Support - 43000	107.08	4,517,287	520,422	754,736	5,792,445	71.97	7,727,917	908,599	1,306,677	9,943,192	(122,654)	9,820,538	71.97	8,025,144	1,053,972	1,360,317	10,439,433	(128,829)	10,310,604
Student Services - 44000	20.50	132,892	20,354	22,674	175,920	21.24	1,786,806	255,161	317,613	2,359,580	(4,177)	2,355,403	21.24	1,855,529	295,986	330,571	2,482,086	(4,401)	2,477,685
Institutional Support - 41000	229.16	20,179,405	2,038,067	3,341,317	25,558,790	235.93	28,722,846	3,024,646	4,914,305	36,661,797	(634,408)	36,027,389	235.93	29,827,571	3,508,581	5,115,582	38,451,734	(665,415)	37,786,319
Research - 45000	120.17	10,769,520	1,121,376	1,785,982	13,676,878	129.29	14,910,479	1,709,468	2,574,450	19,194,397	(339,928)	18,854,469	129.29	15,483,959	1,982,978	2,679,713	20,146,650	(354,438)	19,792,212
Public Service - 46000	12.15	963,912	149,428	167,820	1,281,159	27.18	4,316,581	824,314	741,420	5,882,315	(26,709)	5,855,606	12.18	961,648	188,327	171,262	1,321,237	(28,165)	1,293,072
Physical Plant - 96000	42.52	3,482,825	434,119	603,162	4,520,106	41.92	4,452,074	621,667	810,298	5,884,039	(129,498)	5,754,541	41.92	4,623,308	721,132	843,800	6,188,240	(136,182)	6,052,059
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Scholarships/Fellowships - 47000	0.00	150	0	26	176	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Auxiliaries - 48000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Debt Service - 98000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Total GU Budget	**981.74**	**70,027,004**	**8,217,114**	**11,609,370**	**89,853,488**	**1,003.39**	**106,772,921**	**13,527,805**	**18,422,161**	**138,722,887**	**(2,194,691)**	**136,528,196**	**988.39**	**107,358,616**	**14,924,339**	**18,575,662**	**140,858,617**	**(2,303,197)**	**138,555,419**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

	FY2026 Actual					FY2027 Adjusted Base Budget							FY2028 Estimated Base Budget						
Unclassified - Restricted Use	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Total**	**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**
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Instruction - 42000	1,040.52	74,055,074	16,959,277	10,564,219	101,578,570	1,043.30	59,163,446	15,341,021	10,206,866	84,711,333	0	84,711,333	1,043.30	61,438,963	17,795,533	10,623,643	89,858,139	0	89,858,139
Academic Support - 43000	86.99	15,662,536	1,557,472	2,543,310	19,763,318	105.21	11,563,969	1,256,962	1,939,163	14,760,094	0	14,760,094	105.21	12,008,737	1,458,072	2,018,555	15,485,364	0	15,485,364
Student Services - 44000	19.04	3,305,040	386,170	565,594	4,256,805	19.93	1,643,632	241,986	314,626	2,200,245	0	2,200,245	19.93	1,575,516	280,703	327,494	2,183,713	0	2,183,713
Institutional Support - 41000	55.67	10,715,932	1,149,822	1,747,123	13,612,876	50.57	8,862,693	479,652	1,563,045	10,905,391	0	10,905,391	50.57	9,203,566	556,395	1,622,849	11,382,810	0	11,382,810
Research - 45000	1,463.52	128,881,609	16,086,481	21,504,839	166,472,930	1,490.04	138,650,848	18,889,621	24,041,611	181,582,080	0	181,582,080	1,490.04	135,794,995	21,911,911	25,013,678	182,720,584	0	182,720,584
Public Service - 46000	36.88	2,351,198	438,367	372,444	3,162,009	36.24	2,196,105	447,207	382,827	3,026,139	0	3,026,139	36.24	2,280,568	518,759	398,464	3,197,791	0	3,197,791
Physical Plant - 96000	37.52	2,889,094	45,120	869,432	3,803,646	53.81	3,544,513	494,920	691,952	4,731,385	0	4,731,385	53.81	3,680,840	574,106	692,706	4,947,652	0	4,947,652
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Scholarships/Fellowships - 47000	0.29	99,907	5,307	16,241	121,455	0.94	101,253	11,446	18,088	130,786	0	130,786	0.94	105,147	13,277	18,826	137,250	0	137,250
Auxiliaries - 48000	1.40	143,122	(15,550)	8,459	136,031	3.00	304,084	36,275	54,322	394,681	0	394,681	3.00	303,986	42,079	56,537	402,602	0	402,602
Debt Service - 98000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Total RU Budget	**2,741.83**	**238,103,512**	**36,612,466**	**38,191,661**	**312,907,639**	**2,803.04**	**226,030,543**	**37,199,089**	**39,212,500**	**302,442,132**	**0**	**302,442,132**	**2,803.04**	**226,392,318**	**43,150,835**	**40,772,752**	**310,315,905**	**0**	**310,315,905**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY2026 Actual					FY2027 Adjusted Base Budget							FY2028 Estimated Base Budget						
KUMC Housestaff - General Use	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Total**	**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**
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Instruction - 42000	0.16	0	0	0	0	1.00	168,151	0	14,064	182,215	(3,202)	179,013	1.00	174,618	0	14,675	189,293	(3,326)	185,967
Academic Support - 43000	0.08	0	0	0	0	1.00	99,688	0	8,338	108,026	(1,071)	106,954	1.00	103,522	0	8,700	112,222	(1,113)	111,109
Student Services - 44000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Institutional Support - 41000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Research - 45000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Public Service - 46000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Physical Plant - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Scholarships/Fellowships - 47000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Auxiliaries - 48000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Debt Service - 98000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Total GU Budget	**0.24**	**0**	**0**	**0**	**0**	**2.00**	**267,838**	**0**	**22,402**	**290,240**	**(4,273)**	**285,967**	**2.00**	**278,140**	**0**	**23,375**	**301,515**	**(4,439)**	**297,076**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

KUMC Housestaff - Restricted Use	FY2026 Actual FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FY2027 Adjusted Base Budget FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes	FY2028 Estimated Base Budget FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Instruction - 42000	637.67	47,767,879	6,407,827	4,954,746	59,130,452	689.26	55,024,341	8,018,179	4,600,740	67,643,261	0	67,643,261	689.26	57,140,662	9,301,065	4,800,548	71,242,275	0	71,242,275
Academic Support - 43000	2.23	20,756	1,292	3,184	25,232	1.00	183,880	26,879	15,380	226,139	0	226,139	1.00	190,952	31,179	16,048	238,179	0	238,179
Student Services - 44000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Institutional Support - 41000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Research - 45000	6.54	145,394	14,489	24,121	184,003	4.65	470,394	70,344	39,344	580,082	0	580,082	4.65	488,486	81,599	41,052	611,137	0	611,137
Public Service - 46000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Physical Plant - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Scholarships/Fellowships - 47000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Auxiliaries - 48000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Debt Service - 98000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Total RU Budget	**646.44**	**47,934,029**	**6,423,607**	**4,982,051**	**59,339,687**	**694.91**	**55,678,615**	**8,115,402**	**4,655,464**	**68,449,481**	**0**	**68,449,481**	**694.91**	**57,820,100**	**9,413,843**	**4,857,648**	**72,091,591**	**0**	**72,091,591**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY2026 Actual					FY2027 Adjusted Base Budget							FY2028 Estimated Base Budget						
Student - General Use	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Total**	**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**
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Instruction - 42000	10.95	440,968	0	30,427	471,395	4.48	343,735	0	2,386	346,120	(5,006)	341,114	4.48	356,955	0	2,549	359,504	(5,200)	354,304
Academic Support - 43000	0.25	5,183	0	358	5,540	17.14	2,849,216	0	19,774	2,868,989	0	2,868,989	17.14	2,958,801	0	21,126	2,979,927		2,979,927
Student Services - 44000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Institutional Support - 41000	0.00	607	0	0	607	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Research - 45000	7.45	645,629	0	44,548	690,177	13.56	1,406,330	0	9,760	1,416,090	(2,131)	1,413,959	13.56	1,460,420	0	10,427	1,470,847	(2,213)	1,468,634
Public Service - 46000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Physical Plant - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Scholarships/Fellowships - 47000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Auxiliaries - 48000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Debt Service - 98000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0		0
Total GU Budget	**18.65**	**1,092,387**	**0**	**75,333**	**1,167,719**	**35.18**	**4,599,280**	**0**	**31,919**	**4,631,199**	**(7,137)**	**4,624,062**	**35.18**	**4,776,176**	**0**	**34,102**	**4,810,278**	**(7,413)**	**4,802,865**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

	FY2026 Actual					FY2027 Adjusted Base Budget							FY2028 Estimated Base Budget						
Student - Restricted Use	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Total**	**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**
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Instruction - 42000	0.00	1,036,301	0	5,168	1,041,469	5.36	386,767	0	2,684	389,452	0	389,452	5.36	401,643	0	2,868	404,511	0	404,511
Academic Support - 43000	8.76	1,981,569	0	1,920	1,983,489	8.76	504,074	0	3,498	507,572	0	507,572	8.76	523,461	0	3,738	527,199	0	527,199
Student Services - 44000	7.59	93,766	0	651	94,417	6.97	204,685	0	1,421	206,106	0	206,106	6.97	212,558	0	1,518	214,076	0	214,076
Institutional Support - 41000	0.91	59,326	0	412	59,738	0.50	38,885	0	270	39,155	0	39,155	0.50	40,381	0	288	40,669	0	40,669
Research - 45000	94.67	10,031,008	0	67,872	10,098,880	81.92	6,945,543	0	48,202	6,993,745	0	6,993,745	81.92	7,212,679	0	51,499	7,264,178	0	7,264,178
Public Service - 46000	0.99	14,751	0	102	14,853	0.60	31,200	0	217	31,417	0	31,417	0.60	32,400	0	231	32,631	0	32,631
Physical Plant - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Scholarships/Fellowships - 47000	15.31	595,923	0	4,132	600,055	17.66	921,456	0	6,395	927,851	0	927,851	17.66	956,897	0	6,832	963,729	0	963,729
Auxiliaries - 48000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Debt Service - 98000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Total RU Budget	**128.23**	**13,812,644**	**0**	**80,256**	**13,892,900**	**121.77**	**9,032,610**	**0**	**62,686**	**9,095,296**	**0**	**9,095,296**	**121.77**	**9,380,019**	**0**	**66,974**	**9,446,993**	**0**	**9,446,993**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Salary and Fringe Benefit Subtotal - General Use	FY2026 Actual FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	FY2027 Adjusted Base Budget FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes	FY2028 Estimated Base Budget FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Subtotal	Shrinkage	Net Salaries & Fringes
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Instruction - 42000	462.27	30,541,873	3,956,127	4,989,257	39,487,258	482.34	45,489,327	6,205,757	7,798,923	59,494,007	(949,392)	58,544,615	482.34	47,238,916	7,198,660	8,117,805	62,555,381	(998,373)	**61,557,007**
Academic Support - 43000	108.16	4,562,251	527,981	763,447	5,853,679	90.86	10,717,801	916,781	1,343,265	12,977,847	(123,726)	12,854,121	90.86	11,130,024	1,063,463	1,398,988	13,592,475	(129,942)	**13,462,534**
Student Services - 44000	20.50	132,892	20,354	22,674	175,920	21.24	1,786,806	255,161	317,613	2,359,580	(4,177)	2,355,403	21.24	1,855,529	295,986	330,571	2,482,086	(4,401)	**2,477,685**
Institutional Support - 41000	240.09	20,852,603	2,165,859	3,482,561	26,501,023	246.53	29,371,568	3,152,143	5,048,487	37,572,198	(640,817)	36,931,381	246.53	30,501,244	3,656,477	5,255,600	39,413,321	(672,197)	**38,741,123**
Research - 45000	127.62	11,415,149	1,121,376	1,830,531	14,367,056	142.85	16,316,809	1,709,468	2,584,210	20,610,487	(342,059)	20,268,428	142.85	16,944,379	1,982,978	2,690,140	21,617,497	(356,651)	**21,260,845**
Public Service - 46000	12.15	963,912	149,428	167,820	1,281,159	27.18	4,316,581	824,314	741,420	5,882,315	(26,709)	5,855,606	12.18	961,648	188,327	171,262	1,321,237	(28,165)	**1,293,072**
Physical Plant - 96000	69.96	5,716,527	858,522	1,072,239	7,647,288	68.17	6,595,389	1,008,495	1,251,907	8,855,792	(195,954)	8,659,838	68.17	6,845,566	1,169,852	1,303,439	9,318,857	(206,295)	**9,112,562**
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Scholarships/Fellowships - 47000	0.00	150	0	26	176	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	**0**
Auxiliaries - 48000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Debt Service - 98000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Total GU Budget	**1,040.75**	**74,185,356**	**8,799,647**	**12,328,556**	**95,313,559**	**1,079.17**	**114,594,282**	**14,072,119**	**19,085,824**	**147,752,225**	**(2,282,832)**	**145,469,393**	**1,064.17**	**115,477,306**	**15,555,743**	**19,267,805**	**150,300,853**	**(2,396,024)**	**147,904,829**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

Salary and Fringe Benefit Subtotal - Restricted Use	FY2026 Actual					FY2027 Adjusted Base Budget							FY2028 Estimated Base Budget						
	FTE	Salaries	Health Insurance	Misc Fringes (excl GHI)	Total	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
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Instruction - 42000	1,678.19	122,859,254	23,367,104	15,524,133	161,750,490	1,737.92	114,626,554	23,369,596	14,821,046	152,817,197	0	152,817,197	1,737.92	119,035,268	27,109,122	15,438,282	161,582,672	0	161,582,672
Academic Support - 43000	97.98	17,664,862	1,558,764	2,548,414	21,772,039	114.97	12,251,923	1,283,840	1,958,041	15,493,804	0	15,493,804	114.97	12,723,150	1,489,251	2,038,341	16,250,742	0	16,250,742
Student Services - 44000	26.63	3,398,806	386,170	566,245	4,351,222	26.90	1,848,317	241,986	316,047	2,406,350	0	2,406,350	26.90	1,788,074	280,703	329,012	2,397,789	0	2,397,789
Institutional Support - 41000	63.09	11,198,089	1,230,159	1,836,329	14,264,577	58.47	9,382,214	570,326	1,662,730	11,615,270	0	11,615,270	58.47	9,743,069	665,622	1,726,875	12,135,566	0	12,135,566
Research - 45000	1,587.73	140,324,833	16,341,666	21,862,865	178,529,365	1,595.61	147,113,291	19,203,891	24,344,323	190,661,505	0	190,661,505	1,595.61	144,582,916	22,287,346	25,330,732	192,200,994	0	192,200,994
Public Service - 46000	37.87	2,365,949	438,367	372,546	3,176,862	36.84	2,227,305	447,207	383,043	3,057,555	0	3,057,555	36.84	2,312,968	518,759	398,695	3,230,422	0	3,230,422
Physical Plant - 96000	96.64	8,307,706	1,074,656	2,007,341	11,389,702	109.96	8,677,886	1,256,711	2,210,980	12,145,576	0	12,145,576	109.96	9,011,651	1,491,769	2,293,751	12,797,171	0	12,797,171
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Scholarships/Fellowships - 47000	15.60	695,830	5,307	20,373	721,510	18.60	1,022,709	11,446	24,483	1,058,637	0	1,058,637	18.60	1,062,044	13,277	25,658	1,100,979	0	1,100,979
Auxiliaries - 48000	25.90	1,658,978	272,463	326,788	2,258,229	27.40	1,696,197	300,560	342,266	2,339,024	0	2,339,024	28.90	1,749,642	360,440	357,002	2,467,084	0	2,467,084
Debt Service - 98000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Total RU Budget	**3,629.63**	**308,474,306**	**44,674,657**	**45,065,033**	**398,213,996**	**3,726.67**	**298,846,396**	**46,685,564**	**46,062,958**	**391,594,918**	**0**	**391,594,918**	**3,728.17**	**302,008,782**	**54,216,290**	**47,938,348**	**404,163,420**	**0**	**404,163,420**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY2026 Actual				FY2027 Adjusted Base Budget					FY2028 Estimated Base Budget				
Other Operating Expenditures - General Use	**OOE**	**--**	**--**	**Total**	**OOE**	**--**	**--**	**Subtotal**	**--**	**Net Salaries, Fringes & OOE**	**OOE**	**--**	**--**	**Subtotal**	**--**	**Net Salaries, Fringes & OOE**
IT and Cybersecurity Upgrades and Improvements - A0206	0			0	0			0		0	0			0		0
Coronavirus Relief - 21660	0			0	0			0		0	0			0		0
Instruction - 42000	1,442,667			1,442,667	3,418,520			3,418,520		3,418,520	3,418,520			3,418,520		3,418,520
Academic Support - 43000	1,253,587			1,253,587	2,529,060			2,529,060		2,529,060	2,529,060			2,529,060		2,529,060
Student Services - 44000	314,223			314,223	371,208			371,208		371,208	371,208			371,208		371,208
Institutional Support - 41000	9,374,522			9,374,522	12,040,836			12,040,836		12,040,836	11,886,037			11,886,037		11,886,037
Research - 45000	1,245,264			1,245,264	1,510,793			1,510,793		1,510,793	1,502,123			1,502,123		1,502,123
Public Service - 46000	303,003			303,003	553,621			553,621		553,621	163,002			163,002		163,002
Physical Plant - 96000	13,589,375			13,589,375	14,231,792			14,231,792		14,231,792	14,231,792			14,231,792		14,231,792
Utilities - 96000	0			0	0			0		0	0			0		0
Scholarships/Fellowships - 47000	7,294,358			7,294,358	11,974,768			11,974,768		11,974,768	7,861,184			7,861,184		7,861,184
Auxiliaries - 48000	0			0	0			0		0	0			0		0
Debt Service - 98000	0			0	2,000,000			2,000,000		2,000,000	1,795,103			1,795,103		1,795,103
Capital Improvements - 99000	21,934,801			21,934,801	52,693,742			52,693,742		52,693,742	0			0		0
Total GU Budget	**56,751,801**			**56,751,801**	**101,324,340**			**101,324,340**		**101,324,340**	**43,758,029**			**43,758,029**		**43,758,029**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

Other Operating Expenditures - Restricted Use	FY2026 Actual OOE	--	--	FY2026 Actual Total	FY2027 Adjusted Base Budget OOE	--	--	FY2027 Adjusted Base Budget Subtotal	--	FY2027 Adjusted Base Budget Net Salaries, Fringes & OOE	FY2028 Estimated Base Budget OOE	--	--	FY2028 Estimated Base Budget Subtotal	--	FY2028 Estimated Base Budget Net Salaries, Fringes & OOE
IT and Cybersecurity Upgrades and Improvements - A0206	0			0	0			0		0	0			0		0
Coronavirus Relief - 21660	0			0	0			0		0	0			0		0
Instruction - 42000	19,146,901			19,146,901	18,282,620			18,282,620		18,282,620	19,089,685			19,089,685		19,089,685
Academic Support - 43000	4,640,311			4,640,311	3,364,840			3,364,840		3,364,840	3,364,840			3,364,840		3,364,840
Student Services - 44000	1,413,770			1,413,770	1,469,189			1,469,189		1,469,189	1,604,853			1,604,853		1,604,853
Institutional Support - 41000	22,158,140			22,158,140	20,026,911			20,026,911		20,026,911	20,026,911			20,026,911		20,026,911
Research - 45000	20,995,774			20,995,774	21,360,657			21,360,657		21,360,657	20,755,337			20,755,337		20,755,337
Public Service - 46000	3,450,754			3,450,754	3,450,756			3,450,756		3,450,756	3,450,756			3,450,756		3,450,756
Physical Plant - 96000	7,457,021			7,457,021	146,121			146,121		146,121	(29,376)			(29,376)		(29,376)
Utilities - 96000	0			0	7,516,448			7,516,448		7,516,448	7,516,448			7,516,448		7,516,448
Scholarships/Fellowships - 47000	3,501,167			3,501,167	3,211,287			3,211,287		3,211,287	2,795,032			2,795,032		2,795,032
Auxiliaries - 48000	6,156,627			6,156,627	2,933,650			2,933,650		2,933,650	2,909,380			2,909,380		2,909,380
Debt Service - 98000	5,756,083			5,756,083	10,846,608			10,846,608		10,846,608	11,788,804			11,788,804		11,788,804
Capital Improvements - 99000	56,680,294			56,680,294	37,422,030			37,422,030		37,422,030	22,864,014			22,864,014		22,864,014
Total RU Budget	**151,356,841**			**151,356,841**	**130,031,117**			**130,031,117**		**130,031,117**	**116,136,684**			**116,136,684**		**116,136,684**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY2026 Actual					FY2027 Adjusted Base Budget							FY2028 Estimated Base Budget						
Grand Total - General Use	**FTE**	**Salaries & OOE**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Total**	**FTE**	**Salaries & OOE**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries, Fringes & OOE**	**FTE**	**Salaries & OOE**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries, Fringes & OOE**
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Instruction - 42000	462.27	31,984,540	3,956,127	4,989,257	40,929,925	482.34	48,907,847	6,205,757	7,798,923	62,912,527	(949,392)	61,963,135	482.34	50,657,436	7,198,660	8,117,805	65,973,901	(998,373)	64,975,527
Academic Support - 43000	108.16	5,815,838	527,981	763,447	7,107,266	90.86	13,246,861	916,781	1,343,265	15,506,907	(123,726)	15,383,181	90.86	13,659,084	1,063,463	1,398,988	16,121,535	(129,942)	15,991,594
Student Services - 44000	20.50	447,115	20,354	22,674	490,143	21.24	2,158,014	255,161	317,613	2,730,788	(4,177)	2,726,611	21.24	2,226,737	295,986	330,571	2,853,294	(4,401)	2,848,893
Institutional Support - 41000	240.09	30,227,125	2,165,859	3,482,561	35,875,545	246.53	41,412,404	3,152,143	5,048,487	49,613,034	(640,817)	48,972,217	246.53	42,387,281	3,656,477	5,255,600	51,299,358	(672,197)	50,627,160
Research - 45000	127.62	12,660,413	1,121,376	1,830,531	15,612,320	142.85	17,827,602	1,709,468	2,584,210	22,121,280	(342,059)	21,779,221	142.85	18,446,502	1,982,978	2,690,140	23,119,620	(356,651)	22,762,968
Public Service - 46000	12.15	1,266,915	149,428	167,820	1,584,162	27.18	4,870,202	824,314	741,420	6,435,936	(26,709)	6,409,227	12.18	1,124,650	188,327	171,262	1,484,239	(28,165)	1,456,074
Physical Plant - 96000	69.96	19,305,902	858,522	1,072,239	21,236,663	68.17	20,827,181	1,008,495	1,251,907	23,087,584	(195,954)	22,891,630	68.17	21,077,358	1,169,852	1,303,439	23,550,649	(206,295)	23,344,354
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Scholarships/Fellowships - 47000	0.00	7,294,508	0	26	7,294,534	0.00	11,974,768	0	0	11,974,768	0	11,974,768	0.00	7,861,184	0	0	7,861,184	0	7,861,184
Auxiliaries - 48000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Debt Service - 98000	0.00	0	0	0	0	0.00	2,000,000	0	0	2,000,000	0	2,000,000	0.00	1,795,103	0	0	1,795,103	0	1,795,103
Capital Improvements - 99000	0.00	21,934,801	0	0	21,934,801	0.00	52,693,742	0	0	52,693,742	0	52,693,742	0.00	0	0	0	0	0	0
Total GU Budget	**1,040.75**	**130,937,157**	**8,799,647**	**12,328,556**	**152,065,360**	**1,079.17**	**215,918,622**	**14,072,119**	**19,085,824**	**249,076,565**	**0**	**246,793,733**	**1,064.17**	**159,235,335**	**15,555,743**	**19,267,805**	**194,058,882**	**0**	**191,662,858**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RISTRICTED USE ONLY)

	FY2026 Actual					FY2027 Adjusted Base Budget							FY2028 Estimated Base Budget						
Grand Total - Restricted Use	**FTE**	**Salaries & OOE**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Total**	**FTE**	**Salaries & OOE**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries, Fringes & OOE**	**FTE**	**Salaries & OOE**	**Health Insurance**	**Misc Fringes (excl GHI)**	**Subtotal**	**Shrinkage**	**Net Salaries, Fringes & OOE**
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Instruction - 42000	1,678.19	142,006,155	23,367,104 0	15,524,133	180,897,391	1,737.92	132,909,174	23,369,596	14,821,046	171,099,817	0	171,099,817	1,737.92	138,124,953	27,109,122	15,438,282	180,672,357	0	180,672,357
Academic Support - 43000	97.98	22,305,172	1,558,764	2,548,414	26,412,350	114.97	15,616,763	1,283,840	1,958,041	18,858,644	0	18,858,644	114.97	16,087,990	1,489,251	2,038,341	19,615,582	0	19,615,582
Student Services - 44000	26.63	4,812,576	386,170	566,245	5,764,992	26.90	3,317,506	241,986	316,047	3,875,539	0	3,875,539	26.90	3,392,927	280,703	329,012	4,002,642	0	4,002,642
Institutional Support - 41000	63.09	33,356,228	1,230,159	1,836,329	36,422,717	58.47	29,409,125	570,326	1,662,730	31,642,181	0	31,642,181	58.47	29,769,980	665,622	1,726,875	32,162,477	0	32,162,477
Research - 45000	1,587.73	161,320,607	16,341,666	21,862,865	199,525,138	1,595.61	168,473,948	19,203,891	24,344,323	212,022,162	0	212,022,162	1,595.61	165,338,253	22,287,346	25,330,732	212,956,331	0	212,956,331
Public Service - 46000	37.87	5,816,703	438,367	372,546	6,627,616	36.84	5,678,061	447,207	383,043	6,508,311	0	6,508,311	36.84	5,763,724	518,759	398,695	6,681,178	0	6,681,178
Physical Plant - 96000	96.64	15,764,726	1,074,656	2,007,341	18,846,723	109.96	8,824,007	1,256,711	2,210,980	12,291,697	0	12,291,697	109.96	8,982,275	1,491,769	2,293,751	12,767,795	0	12,767,795
Utilities - 96000	0.00	0	0	0	0	0.00	7,516,448	0	0	7,516,448	0	7,516,448	0.00	7,516,448	0	0	7,516,448	0	7,516,448
Scholarships/Fellowships - 47000	15.60	4,196,996	5,307	20,373	4,222,677	18.60	4,233,996	11,446	24,483	4,269,924	0	4,269,924	18.60	3,857,076	13,277	25,658	3,896,011	0	3,896,011
Auxiliaries - 48000	25.90	7,815,605	272,463	326,788	8,414,856	27.40	4,629,847	300,560	342,266	5,272,674	0	5,272,674	28.90	4,659,022	360,440	357,002	5,376,464	0	5,376,464
Debt Service - 98000	0.00	5,756,083	0	0	5,756,083	0.00	10,846,608	0	0	10,846,608	0	10,846,608	0.00	11,788,804	0	0	11,788,804	0	11,788,804
Capital Improvements - 99000	0.00	56,680,294	0	0	56,680,294	0.00	37,422,030	0	0	37,422,030	0	37,422,030	0.00	22,864,014	0	0	22,864,014	0	22,864,014
Total RU Budget	**3,629.63**	**459,831,148**	**44,674,657**	**45,065,033**	**549,570,838**	**3,726.67**	**428,877,513**	**46,685,564**	**46,062,958**	**521,626,035**	**0**	**521,626,035**	**3,728.17**	**418,145,466**	**54,216,290**	**47,938,348**	**520,300,104**	**0**	**520,300,104**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 2
EXPENDITURES BY MAJOR OBJECT AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

	FY2026 Actual Expenditures							FY2027 Adjusted Base Budget							FY2028 Estimated Base Budget						
Restricted Use	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**OOE**	**Utilities**	**Total**	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**OOE**	**Utilities**	**Total**	**FTE**	**Salaries**	**Health Insurance**	**Misc Fringes (excl GHI)**	**OOE**	**Utilities**	**Total**
University Support Staff	113.13	8,624,121	1,638,583	1,811,065	0	0	12,073,769	106.95	8,104,627	1,371,073	2,132,308		0	11,608,008	108.45	8,416,345	1,651,612	2,240,974	0	0	12,308,931
Unclassified	2,741.83	238,103,512	36,612,466	38,191,661	0	0	312,907,639	2,803.04	226,030,543	37,199,089	39,212,500	0	0	302,442,132	2,803.04	226,392,318	43,150,835	40,772,752	0	0	310,315,905
Housestaff (KUMC)	646.44	47,934,029	6,423,607	4,982,051	0	0	59,339,687	694.91	55,678,615	8,115,402	4,655,464	0	0	68,449,481	694.91	57,820,100	9,413,843	4,857,648	0	0	72,091,591
Student	128.23	13,812,644	0	80,256	0	0	13,892,900	121.77	9,032,610	0	62,686	0	0	9,095,296	121.77	9,380,019	0	66,974	0	0	9,446,993
OOE	0.00	0	0	0	151,356,841	0	151,356,841	0.00	0	0	0	122,514,669	7,516,448	130,031,117	0.00	0	0	0	108,620,236	7,516,448	116,136,684
Total RU Budget	**3,629.63**	**308,474,306**	**44,674,657**	**45,065,033**	**151,356,841**	**0**	**549,570,838**	**3,726.67**	**298,846,396**	**46,685,564**	**46,062,958**	**122,514,669**	**7,516,448**	**521,626,035**	**3,728.17**	**302,008,782**	**54,216,290**	**47,938,348**	**108,620,236**	**7,516,448**	**520,300,104**

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2028 Budget Request
SCHEDULE 3
GRAND TOTAL RESTRICTED USE EXPENDITURES BY PROGRAM

Restricted Use - All Salary & OOE	**FY2026 Actual**	**FY2027 Adjusted Base Budget**	**FY2028 Estimated Base Budget**
Reportable			
IT and Cybersecurity Upgrades and Improvements - A0206	0	0	0
COVID-19 Transactions -21660	0	0	0
Instruction - 42000	180,897,391	171,099,817	180,672,357
Academic Support - 43000	26,412,350	18,858,644	19,615,582
Student Services - 44000	5,764,992	3,875,539	4,002,642
Institutional Support - 41000	36,422,717	31,642,181	32,162,477
Research - 45000	199,525,138	212,022,162	212,956,331
Public Service - 46000	6,627,616	6,508,311	6,681,178
Physical Plant - 96000	18,846,723	12,291,697	12,767,795
Utilities - 96000	0	7,516,448	7,516,448
Scholarships/Fellowships - 47000	4,222,677	4,269,924	3,896,011
Auxiliaries - 48000	8,414,856	5,272,674	5,376,464
Debt Service - 98000	5,756,083	10,846,608	11,788,804
Capital Improvements - 99000	56,680,294	37,422,030	22,864,014
Subtotal RU Reportable	**549,570,838**	**521,626,035**	**520,300,104**
Non-Reportable			
Debt Service - Principal - 98000	0	0	0
Capital Improvements - 99000	0	0	0
Other Non-Reportable	0	0	0
GRAND TOTAL RU BUDGET	**549,570,838**	**521,626,035**	**520,300,104**