

FY 2026 and FY 2027 BUDGET REQUEST



FISCAL YEARS 2025, 2026, and 2027

**FY 2026 and FY 2027 Budget Request
University of Kansas Medical Center
September 15, 2025**

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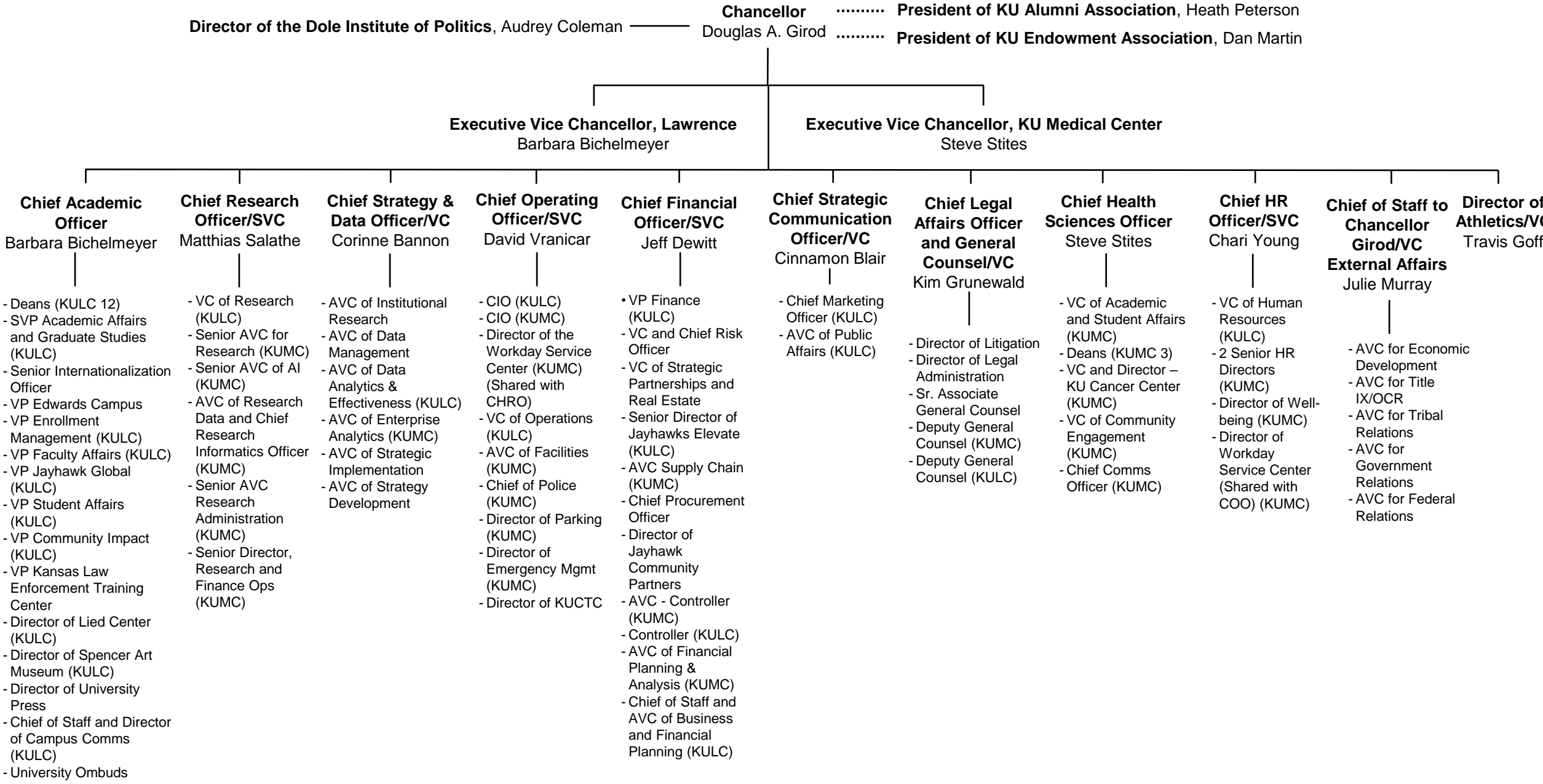
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University of Kansas Medical Center



**FY 2026 and FY 2027 Budget Request
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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 lead the nation 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

Kansas City Campus

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. In a further effort to meet Kansas physician workforce needs, the Wichita campus expanded to a full four-year program in the summer of 2011. Wichita's inaugural first year class consisted of eight students.

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, 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. 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.

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, 2025, and 2024 was a total of approximately \$61.3 million and \$53.7 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, 2025, and 2024 approximately \$20.7 million and \$23.1 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, 2025, and 2024 of \$4.1 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 will be 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 dietetics and nutrition, health information management, clinical lab sciences, physical therapy, rehabilitation science and athletic training.

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. 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. The primary source of funding to support the educational programs (instruction, academic support, student services and institutional support) are the State appropriations and student tuition and fees.

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, during the spring, 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 2025 KUMC has prioritized investments in critical infrastructure projects identified through the deferred Maintenance Assessment Plan. During this time, the nearly \$4.6 million, 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 renovations of Sudler (estimated at \$1.6 million) and Wescoe shoring and drainage repairs (estimated at \$2.2M).

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. On February 27, 2025, Standard and Poor's KU's rating remained unchanged at AA- with a stable outlook. In March of 2025, Moody's Investor Service reaffirmed KU's overall rating of Aa2 with a stable outlook.

Performance Indicators

For the academic years 2020 through 2021, the University of Kansas Medical Center campus used the cost study peers of the University of Colorado, the University of Iowa, the University of North Carolina, the University of Oklahoma, and the University of Oregon as their comparison group. 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 2021 - 2025

Academic Year	Resident Undergraduates			Non-Resident Undergraduates		
	Medical Center	Peer Average w/out KUMC	KUMC as % of Peer	Medical Center	Peer Average w/out KUMC	KUMC as % of Peer
2021	11,108	12,453	89.2%	27,578	31,282	88.2%
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%

Academic Year	Resident Graduates			Non-Resident Graduates		
	Medical Center	Peer Average w/out KUMC	KUMC as % of Peer	Medical Center	Peer Average w/out KUMC	KUMC as % of Peer
2021	8,424	12,148	69.3%	18,656	23,409	79.7%
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%

Academic Year	Resident First-Year Medical Students			Non-Resident First-Year Medical Students		
	Medical Center	Peer Average w/out KUMC	KUMC as % of Peer	Medical Center	Peer Average w/out KUMC	KUMC as % of Peer
2021	38,734	38,190	101.4%	67,930	64,646	105.1%
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%

(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 2025**

	University of Kansas	University of Kansas Medical Center	Wichita State University	Kansas State University	Emporia State University	Pittsburg State University	Fort Hays State University
<u>Resident:</u>							
Undergraduate	12,102	12,008	9,684	11,221	7,105	8,400	5,924
Graduate	11,971	11,836	10,153	12,090	8,843	9,470	6,600
Law	30,095	*	*	*	*	*	*
First-Year Medical Student	*	41,178	*	*	*	*	*
<u>Non-Resident:</u>							
Undergraduate	30,432	29,906	19,988	28,568	15,418	19,744	17,772
Graduate	27,147	26,663	21,995	25,825	19,155	20,302	16,995
Law	35,522	*	*	*	*	*	*
First-Year Medical Student	*	72,906	*	*	*	*	*

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, 2021, 2022, 2023, and 2024 as well as estimates of the numbers of recipients and dollar amount of financial aid assistance for the academic year ending June 30, 2025. 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, 2021 - 2025					
	2021 Actual ⁽¹⁾	2022 Actual ⁽¹⁾	2023 Actual ⁽¹⁾	2024 Actual ⁽¹⁾	2025 Preliminary
Total Students Enrolled (Headcount)	3,655	3,727	3,766	3,886	3,883
Number of students receiving financial aid assistance, by category:					
Federal assistance recipients	1,540	1,533	1,483	1,444	1,443
State assistance recipients	145	324	163	591	591
Institutional scholarship recipients	1,397	1,471	1,412	1,520	1,519
Other scholarship recipients	363	379	379	413	413
Total students receiving financial aid assistance (excluding Federal assistance)	1,666	1,825	1,687	1,869	1,868
Total (unduplicated) number of students receiving financial aid assistance	2,214	2,297	2,164	2,208	2,206
Amount of assistance by category:					
Federal assistance	48,603,192	48,114,184	48,071,070	49,113,438	49,079,426
State assistance	7,344,934	6,936,788	6,892,639	8,475,062	8,475,062
Institutional scholarships	9,088,138	11,070,368	10,916,287	13,590,105	13,581,164
Other scholarships and assistance	2,443,669	2,965,289	2,197,263	2,923,394	2,923,394
Total amount of assistance to students	67,479,963	69,086,629	68,077,259	74,101,999	74,059,046

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

Institution: University of Kansas/University of Kansas
Medical Center

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AY 2025 Performance Report (AY 2026 Funding Cycle)

<p>1. Please include:</p> <p>a. A link or links to the Fall 2025 and Spring 2026 schedules of courses showing at least one section of each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) that applies to degrees on campus; and</p> <p>b. A plan to implement Math Pathways full scale in 2026-2027</p> <p><i>(For the AAS, technical colleges may not offer one or two of the three gateway courses, but should offer an alternate course or courses to replace Intermediate Algebra if it was used to satisfy requirements in a program)</i></p>	<p>20 Points (a = 10 pts) (b = 10 pts)</p>
<p>a. Link(s) showing at least one section of each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) applying to degrees on campus for <u>Fall 2025</u>:</p> <p>All three courses are being offered: Math 101 – College Algebra Math 105 – Introduction to Quantitative Reasoning (Contemporary Math) Math 107 – Introductory Statistics</p> <p>It is not possible to link directly to a specific course in the KU Schedule of Classes. You may view the courses and sections by going to https://classes.ku.edu/, selecting Fall 2025, and searching for Math 101, Math 105 and Math 107 respectively.</p> <p>Link(s) showing at least one section of each gateway math course applying to degrees on campus for <u>Spring 2026</u></p> <p><u>OR</u></p> <p><u>IF the Spring 2026 schedule isn't yet available, provide a statement indicating intent to offer at least one section of each of the three gateway math courses that applies to degrees on campus for <u>Spring 2026</u>:</u></p>	
<p>The complete Spring 2026 schedule of classes is not yet available. However, plans are in place to offer all three math gateway courses in Spring 2026.</p> <p>b. Plan to implement math pathways full scale in 2026-2027</p> <p>Are all internal approvals in place to integrate the appropriate gateway math course into each degree program on campus? (If not, please explain what is left to do.)</p> <p>All Pathway courses and co-requisite course workshops are fully approved, and departments are prepared to make the necessary catalog updates during Fall 2025, in preparation for the launch of Math Pathways with the 2026-2027 catalog.</p> <p>During Fall 2024, the chair of the mathematics department and the Assistant Vice Provost for Academic Affairs met with the University Core Curriculum Committee (UCCC), KU's general education governing body, to discuss math pathways and corequisite courses. The UCCC approved MATH 107: Introduction to Statistics for addition to KU Core 34. The other math pathways courses were already included in the general education curriculum.</p>	

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

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

of College Algebra course sections: 95

of students per course section: 20

of Contemporary Math course sections: 18

of students per course section: 20

of Elementary Statistics course sections: 12

of students per course section: 20

2. Please include:

- a.** A link or links to the Fall 2025 and Spring 2026 schedules of courses showing at least one section of corequisite math support developmental education for each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) that applies to degrees on campus; and
- b.** A plan to implement corequisite math support developmental education full scale in 2026-2027 for each gateway math course that applies to degrees on campus

20 Points

(a = 10 pts)

(b = 10 pts)

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

- a. Link(s) showing at least one section of corequisite math support developmental education for each gateway math course (College Algebra, Contemporary Math, and Elementary Statistics) applying to degrees on campus for Fall 2025 (technical colleges may not require one or two of these):**

Co-requisite support courses are being offered for each gateway math course in the form of 2 credit hour workshops, but it is not possible to link directly to a specific course in the KU Schedule of Classes. You may view the courses by going to <https://classes.ku.edu/>, selecting Fall 2025, and searching for "Math." This will result in a full list of Math offerings for the Fall. Look for Math 1W, Math 5W, and Math 7W near the top of the full list.

Link(s) showing at least one section of corequisite support for each gateway math course applying to degrees on campus for Spring 2026, OR IF the Spring 2026 schedule isn't yet available, provide a statement indicating intent to offer at least one section of corequisite math support developmental education for each gateway math course applying to degrees on campus for Spring 2026:

The complete Spring 2026 schedule of classes is not yet available. However, plans are in place to continue offer co-requisite support workshop courses for all three math gateway courses during Spring 2026.

- b. Plan to implement corequisite math support developmental education full scale in 2026-2027 - Do you plan to implement corequisite developmental education for the three gateway math courses full-scale for AY 2026 (a year early), or do you plan to continue to offer prerequisite developmental education for any of the three gateway math courses in AY 2026? (If you plan to continue to offer prerequisite support for any of the three gateway math courses, please describe what you will do over AY 2026 to fully implement corequisite developmental education for math by 2026-2027.)**

We will continue to offer prerequisite development education in the form of Math 2, Intermediate Mathematics through Spring 2026. Plans are in place to phase out Math 2 after 2025-2026, in anticipation of a full implementation of the three co-requisite workshop courses. Academic programs and undergraduate advising staff are receiving information about this phase out at the same time that we are providing orientation and training on the implementation of co-requisite support education.

In Spring 2026, we will use findings from the Fall and updated enrollment information to fine tune our estimates of co-requisite course needs and ensure we are prepared to offer sufficient sections of each co-requisite workshop course beginning in Fall 2026. The Department of Mathematics is working with leadership in the College of Liberal Arts & Sciences to fine tune staffing plans to meet all instructional needs.

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

of corequisite support sections for College Algebra : 17

of students per course section: 20

of corequisite support sections for Contemporary Math: 2

of students per course section: 20

of corequisite support sections for Elementary Statistics: 1

of students per course section: 20

3. Please provide:

- a. A link or links to the Fall 2025 and Spring 2026 schedules of courses showing at least one section of corequisite English support developmental education; and
- b. A plan to implement corequisite English support developmental education full-scale in 2026-2027

20 Points

(a = 10 pts)

(b = 10 pts)

a. Link(s) showing at least one section of corequisite English support developmental education for Fall 2025:

A co-requisite support course is being offered for English Composition I (English 101) in the form of a 2 credit hour workshop, but it is not possible to link directly to a specific course in the KU Schedule of Classes. You may view the course by going to <https://classes.ku.edu/>, selecting Fall 2025, and searching for “ENGL.” This will result in a full list of English offerings for the Fall. ENGL 1W will appear at the top of the list.

Link(s) showing at least one section of corequisite English support developmental education for Spring 2026

OR

IF the Spring 2026 schedule isn't yet available, provide a statement indicating intent to offer at least one section of corequisite English support developmental education for Spring 2026:

The complete Spring 2026 schedule of classes is not yet available. However, plans are in place to continue to offer a co-requisite support workshop course for English Composition I.

b. Plan to implement corequisite English support developmental education full scale in 2026-2027 - Do you plan to implement corequisite developmental education for English Composition I full-scale for AY 2026 (a year early), or do you plan to continue to offer prerequisite developmental education for the course in AY 2026? (If you plan to continue to offer prerequisite support for this course, please describe what you will do over AY 2026 to fully implement corequisite developmental education for English Comp I by 2026-2027.)

KU does not currently offer prerequisite developmental education for English Composition I. Students who require additional support are directed to the services of Wingspan, KU's Center for Learning and Writing Support. Wingspan offers individual appointments with writing consultants both in-person and on Zoom, tutoring options that provide feedback on written work via email, and undergraduate writing groups. Wingspan is closely involved in planning for implementation of English co-requisite support education, and the Center's services will continue as an additional support for students after the full scale implementation of co-requisite support in Fall 2026.

In Spring 2026, we will use findings from the Fall and updated enrollment information to fine tune our estimates of co-requisite course needs and ensure we are prepared to offer sufficient sections of the English Composition I co-requisite workshop course beginning in Fall 2026. This will include an assessment of the effectiveness of Guided Self Placement as a tool to help identify students who may wish to opt in to co-requisite support in future years. The Department of English is working with leadership in the College of Liberal Arts & Sciences to fine tune staffing plans to meet all instructional needs.

Identify number of students and number of course sections estimated to be taught in each corequisite English support developmental education course per year when initiative is fully scaled in 2026-2027:

of corequisite support sections for English Composition I: 8

of students per course section: 20

4. Please detail your institution's plan to implement the systemwide English and math course placement measures for the soft launch and full-scale in 2026-2027.

20 Points

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

(a = 10 pts)
(b = 10 pts)

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

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

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

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

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

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

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

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

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

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

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

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

College Algebra:

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

Contemporary Math:

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

Elementary Statistics:

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

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

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

- 1) Systemwide placement measures, with the exception of the HS math course grade. KU faces significant logistical challenges in capturing data for individual course grades for all incoming students. Work is underway to determine how this can be addressed for full implementation.
- 2) Existing placement measures. Using only the new systemwide measures, we are unlikely to generate sufficient numbers to successfully pilot a co-requisite course, given that for AY 2025-2026 enrollment will be optional. This is especially the case for Elementary Statistics (projected 10 students who will require the co-requisite) and Contemporary Math (projected 23 students who will require the co-requisite). Currently, KU students must meet a minimum score on the ACT, SAT, or ALEKS Placement Test to enroll in College Algebra or Quantitative Reasoning (ACT: 22, SAT: 540, ALEKS: 46). We will therefore continue to use our current, more stringent placement measures to identify a larger pool of potential co-requisite students. These students will be given the option to enroll in the co-requisite course as an alternative to Math 2, until such time as the co-requisite courses are at capacity.

5. Please provide a link to all academic degree maps effective for students starting in Fall 2025 or Spring 2026 (AY 2026). Degree maps should be semester-by-semester plans and should reflect the overall guidance linked [here](#) and the general education framework guidance reflected [here](#).

20 Points

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

FY 2026 and FY 2027 Budget Request
University of Kansas Medical Center
September 15, 2025

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, 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 150 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 73 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 the 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 2025, the Cancer Center has received \$116.5 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 expects to issue \$100 million in bonds for construction as well. 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.

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. Subsequently, 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) beginning in Fiscal Year 2022. 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.

On June 30, 2025, the Trust Fund had carryover funds of \$642,870. This balance will be used in Fiscal Year 2026 for planned recruitment activities related to the expansion of cancer treatment and research in the State of Kansas.

THIRD PARTY AGREEMENTS

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

- KU Medical Center has one lease agreement with the Kansas University Endowment Association.
- KU Medical Center has one lease agreement with MC Power Companies.
- KU Medical Center has one lease agreement with Ameritech Leasing.

MASTER LEASE PROGRAM

Master Leases include the following:

- 10X Chromium iX/X from 10X Genomics that the KU Medical Center is financing for \$104,518.
- Tecan Dream Prep from Tecan that the KU Medical Center is financing for \$475,323.

FY 2026 and FY 2027 Budget Request
University of Kansas Medical Center
September 15, 2025

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 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 which was 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.

Projected Expenditures and Performance Measures

Fiscal Year 2025 actual expenditures for the Kansas Medical Student Loan Primary Care Program totaled \$5.6M. These expenditures were supported by \$4.5M State General Revenue, \$400K in the Medical Student Loan Program Provider Assessment Fund and \$1.4M in the Medical Loan Repayment Fund. Fiscal Year 2026 costs are estimated to be \$6.3M and support 102 scholarships. Fiscal Year 2027 costs are estimated to total \$6,411,056 and support 104 scholarships.

Fiscal Year 2025 actual expenditures for the Kansas Medical Student Loan Program – Psychiatry totaled \$180K. These expenditures were supported by \$970,000 State General Revenue and \$499K in the Medical Loan Repayment Fund.

Fiscal Year 2025 actual expenditures for the Kansas Medical Student Loan Program – OBGYN totaled \$483K. These expenditures were supported by \$943K in the Medical Scholarships and Loan Fund.

For Fiscal Year 2026, a new Kansas Medical Student Loan Program – Specialty fund was created and funded with an appropriation of \$1,913,000. 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.

MEDICAL LOAN PROGRAM - Primary Care						
<u>September 2025 Estimates</u>						
Class	Awards FY2025		Estimated Awards FY2026		Estimated Awards FY2027	
	Award	Cost	Award	Cost	Award	Cost
4th Year	26	1,447,092	22	1,373,108	16	998,624
3rd Year	22	1,258,695	21	1,352,694	24	1,545,936
2nd Year	21	1,219,728	29	1,752,006	32	1,933,248
1st Year	29	1,706,412	30	1,812,420	32	1,933,248
TOTAL	98	5,631,927	102	6,290,228	104	6,411,056
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		1,426,338		1,702,765		1,702,765
Total Sources of Funds		6,314,509		6,590,936		6,590,936

	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>
Balance Forward - 7214-7520	1,365,367	1,910,299	1,910,299
Receipts - 7214-7520	1,426,338	1,702,765	1,702,765
Available	2,791,705	3,613,064	3,613,064
Expenditures	881,406	1,702,765	1,702,765
Balance Forward	1,910,299	1,910,299	1,910,299

MEDICAL LOAN PROGRAM - Psychiatry						
<u>September 2025 Estimates</u>						
Class	Awards FY2025		Estimated Awards FY2026*		Estimated Awards FY2027*	
	Award	Cost	Award	Cost	Award	Cost
4th Year	1	61,178				
3rd Year						
2nd Year						
1st Year	2	118,356				
TOTAL	3	179,534				
Sources of Funding						
Psychiatry Medical Loan Repayment - 7233-7233		499,200				-
Medical Loan Repayment Fund - PSYCH - 1000-0610		970,000				
Total Sources of Funds		1,469,200				

	FY2025	FY2026
Balance Forward - Fund 1000-0610/reappropriation	970,000	
Receipts / Allocations - Fund 1000-0610	2,501,466	
Available	3,471,466	
Expenditures	47,178	
Amount transferred to use as Medical Scholarships and Loans - Specialty 1000 - 0660	3,424,288	
Balance Forward	-	
Balance Forward - Fund 7233-7233	499,200	345,638
Receipts / Allocations - Fund 7233-7233	-	-
Available	499,200	345,638
Expenditures	153,562	345,638
Balance Forward	345,638	-

* Accounted for in Medical Scholarships and Loans - Specialty 1000-0660

MEDICAL LOAN PROGRAM - OBGYN						
<u>September 2025 Estimates</u>						
Class	Awards FY2025		Estimated Awards FY2026*		Estimated Awards FY2027*	
	Award	Cost	Award	Cost	Award	Cost
4th Year 24-25	3	184,533				
3rd Year 23-24	3	187,142				
2nd Year 22-23	1	55,891				
1st Year 21-22	1	55,891				
TOTAL	8	<u>483,457</u>				
Sources of Funding						
Med Scholarships and Loans - OBGYN 1000-0620		943,000				
Total Sources of Funds		<u>943,000</u>				
		<u>FY2025</u>				
Balance Forward - OBGYN 1000-0620/reappropriation		36,095				
Receipts		<u>943,000</u>				
Available		979,095				
Expenditures		655,312				
Amount transferred to use as Medical Scholarships and Loans - Specialty 1000 - 0660		<u>323,783</u>				
Balance Forward		-				

* Accounted for in Medical Scholarships and Loans - Specialty 1000-0660

MEDICAL LOAN PROGRAM - Specialty				
<u>September 2025 Estimates</u>				
Class	Estimated Awards FY2026		Estimated Awards FY2027	
	Award	Cost	Award	Cost
4th Year	6	374,484	6	374,484
3rd Year	4	257,656	4	257,656
2nd Year	5	302,070	5	302,070
1st Year	7	422,898	7	422,898
TOTAL	22	1,357,108	22	1,357,108
Sources of Funding				
Medical Loan Repayment Fund - Specialty - 1000-0660		1,913,000		1,913,000
Transfer from Med Scholarships and Loans - OBGYN 1000-0620		323,783		
Transfer from Medical Loan Repayment Fund - PSYCH - 1000-0610		3,424,288		
Total Sources of Funds		5,661,071		1,913,000

	FY2026	FY2027
Balance Forward - Fund 1000-0660		
Balance Forward - Fund 1000-0610/reappropriation	3,424,288	-
Balance Forward - Fund 1000-0620/reappropriation	323,783	-
Receipts / Allocations - Fund 1000-0660	1,913,000	1,913,000
Available	5,661,071	1,913,000
Expenditures	5,661,071	1,913,000
Balance Forward	-	-

KMS Performance Measures

	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Estimate	FY2027 Estimate
Number of Awards for Medical Scholarship Loan Programs	115	120	109	131	126
Primary Care	103	94	98	109	104
Psychiatry	12	10	3	*	*
OBGYN	0	16	8	*	*
Specialty				22	22
Total Cost of Medical Student Loan Programs awards (in millions)					
Primary Care	5,889,281	5,537,114	5,631,927	6,713,126	6,411,056
Psychiatry	688,692	542,599	179,534	*	*
OBGYN	-	906,909	483,457	*	*
Specialty				1,357,108	1,357,108

* Included in Specialty for FY2026 and FY2027

Children's Budget

Estimated Expenditures for Children's Program by Agency and Activity

University of Kansas Medical Center

	FY2025 Estimates				FY2026 Estimates				FY2027 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	26,890	-	201,115	C	28,000	-	207,879	C	28,000	-	190,420
Center for Children's Healthy Lifestyles and Nutrition	C	500	-	193,188	C	500	-	115,335	C	500	-	114,464
Children's Miracle Network	C	45,000	-	5,142,245	C	50,000	-	5,713,605	C	50,000	-	5,713,605
Project EAGLE	C	511	-	7,193,881	C	525	-	7,239,978	C	525	-	7,239,978
Total - University of Kansas Medical Center		72,901	\$ -	\$ 12,730,429		79,025	\$ -	\$ 13,276,797		79,025	\$ -	\$ 13,258,467

UNIVERSITY OF KANSAS MEDICAL CENTER FY 2026 and FY 2027 BUDGET REQUEST

Section II: Budget Overview / Executive Summary

Table A: FTE Analysis - FY 2025 - FY 2027 Budget

	FY 2025			FY 2026			FY 2027		
	<u>GU</u>	<u>RU</u>	<u>Total</u>	<u>GU</u>	<u>RU</u>	<u>Total</u>	<u>GU</u>	<u>RU</u>	<u>Total</u>
<u>Univ Support Staff</u>									
Education and General	54.47	168.48	222.95	40.18	88.77	128.95	40.18	88.77	128.95
Auxiliary Enterprises	0.00	31.50	31.50	0.00	24.50	24.50	0.00	24.50	24.50
Total University Support Staff	54.47	199.98	254.45	40.18	113.27	153.45	40.18	113.27	153.45
<u>Unclassified Positions</u>									
Education and General	1120.54	2541.17	3661.71	997.60	2860.67	3858.27	997.60	2860.67	3858.27
Auxiliary Enterprises	0.00	5.19	5.19	0.00	2.00	2.00	0.00	2.00	2.00
Total Unclassified	1120.54	2546.36	3666.90	997.60	2862.67	3860.27	997.60	2862.67	3860.27
GRAND TOTAL FTE (#)	1175.01	2746.34	3921.35	1037.79	2975.94	4013.73	1037.79	2975.94	4013.73
<u>FTE BY PROGRAM</u>									
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	263.13	70.84	333.97	241.67	37.20	278.87	241.67	37.20	278.87
42000 - Instructional Services	573.44	764.69	1338.13	466.27	1118.30	1584.57	466.27	1118.30	1584.57
43000 - Academic Support	124.50	129.60	254.10	116.13	87.07	203.20	116.13	87.07	203.20
44000 - Student Services	25.41	29.89	55.30	20.12	23.73	43.85	20.12	23.73	43.85
45000 - Research	89.39	1513.39	1602.78	106.98	1543.14	1650.12	106.98	1543.14	1650.12
46000 - Public Service	12.28	17.43	29.71	13.73	32.77	46.50	13.73	32.77	46.50
47000 - Student Aid	0.00	10.86	10.86	0.00	10.50	10.50	0.00	10.50	10.50
48000 - Auxiliary	0.00	36.69	36.69	0.00	26.50	26.50	0.00	26.50	26.50
96000 - Physical Plant	86.86	172.95	259.81	72.89	96.73	169.62	72.89	96.73	169.62
	1175.01	2746.34	3921.35	1037.79	2975.94	4013.73	1037.79	2975.94	4013.73

Table does not include FTE for Resident/ Housestaff positions

Includes FTE for all filled, regular, temporary and student positions

Increase in the FTE overall is from growth in research activities and clinical trials

Decrease in University Support Staff is do to the fact new employees are hired as Unclassified vs University Support Staff

Additional staff will be needed to support the build of the new Health Education Building in Wichita, a collaboration between WSU and KUMC

Additional staff will be needed to support the new Cancer Center research building

UNIVERSITY OF KANSAS MEDICAL CENTER
FY 2026 and FY 2027 Budget Request

Section II: Budget Overview / Executive Summary

Table B: Schedule of Fringe Rates

Employee Retirement Contributions		FY 2025	FY 2026	FY 2027
KPERs				
	Regular Members	11.540%	12.680%	12.320%
	Insured Benefits	1.000%	1.000%	1.000%
	KPF	23.180%	24.690%	24.000%
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	167,700	176,100	183,600
	Paychecks issued Jan 1-June 30, 2025, 2026, 2027	174,900	183,600	186,300
Sick & Annual Leave Payment		0.560%	0.470%	0.520%
Unemployment Insurance Assessment		0.000%	0.000%	0.010%
Worker's Compensation Assessment		0.217%	0.217%	0.174%
Health Insurance				
	Single Member Health Insurance			
	Full-Time Employees (monthly)	786.32	843.60	909.14
	Part-Time Employees (monthly)	637.98	684.12	736.86
	Full-Time Employees (annual)	9,435.84	10,123.20	10,909.68
	Part-Time Employees (annual)	7,655.76	8,209.44	8,842.32
	Dependent Health Insurance (in addition to single member coverage)			
	Full-Time Employees (monthly)	364.56	391.18	421.62
	Part-Time Employees (monthly)	288.80	309.04	333.02
	Full-Time Employees (annual)	4,374.72	4,694.16	5,059.44
	Part-Time Employees (annual)	3,465.60	3,708.48	3,996.24

UNIVERSITY OF KANSAS MEDICAL CENTER FY2026 and FY2027 BUDGET REQUEST

Section II: Budget Overview / Executive Summary

Table C: New Funds and Budget Units Related to Local, State and Federal Coronavirus Funding

	<u>Fund Number</u>	<u>DA 404 Included in Budget Request</u>	<u>Expenditure Limit</u>	<u>Additional Information</u>
Specialty Medical Student Loan Program	1000 0660	Yes	No Limit	New Budget Unit
Kansas Campus Restoration Fund	2860 2861	Yes	No Limit	New Budget Unit
GME Affiliates	2918 3051	Yes	No Limit	New Budget Unit
GME Olathe	2918 3052	Yes	No Limit	New Budget Unit
Wichita GME Affiliate	2918 3054	Yes	No Limit	New Budget Unit

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON		ON		ON		ON		ON		ON		
	2023 Actual		2024 Actual		2025 Actual		2026 Estimate		2027 Estimate		2028-2041 Estimate		Total 2023-2041
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	\$	1,287,900	\$	1,242,900	\$	990,858	\$	1,148,850	\$	1,099,650	\$	8,428,050	\$ 14,198,208
Principal Payment	\$	1,500,000	\$	1,545,000	\$	1,590,000	\$	1,640,000	\$	1,690,000	\$	30,610,000	\$ 38,575,000
Total Principal and Interest	\$	2,787,900	\$	2,787,900	\$	2,580,858	\$	2,788,850	\$	2,789,650	\$	39,038,050	\$ 52,773,208
Bond Payment Funding:													
Transfer from Parking Funds 5176 & 5180 (5550)	\$	2,091,682	\$	2,601,116	\$	2,464,980	\$	2,788,850	\$	2,789,650	\$	39,038,050	\$ 51,774,328
OFF - Transfer from Parking Surplus 5002-5006	\$	696,218	\$	186,784	\$	115,878							\$ 998,880
Total Debt Payment	\$	2,787,900	\$	2,787,900	\$	2,580,858	\$	2,788,850	\$	2,789,650	\$	39,038,050	\$ 52,773,208

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2023 Actual	2024 Actual	2025 Actual	2026 Estimate	2027 Estimate	2028-2024 Estimate	Total 2023-2024
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	\$ 19,250	\$ 9,750					\$ 29,000
Principal Payment	\$ 190,000	\$ 195,000					\$ 385,000
Total Principal and Interest	\$ 209,250	\$ 204,750	\$ -	\$ -	\$ -	\$ -	\$ 414,000
Bond Payment Funding:							
OFF - Transfer from Parking Surplus 5002-5006	\$ 209,250	\$ 204,750					\$ 414,000
Transfer from Parking Funds 5176 & 5180 (5550)							
Total Debt Payment	\$ 209,250	\$ 204,750	\$ -	\$ -	\$ -	\$ -	\$ 414,000

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 Estimate</u>	<u>2027 Estimate</u>	<u>2028-2042 Estimate</u>	<u>Total 2023-2042</u>
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	\$ 662,206	\$ 632,206	\$ 600,706	\$ 567,706	\$ 532,956	\$ 4,399,175	\$ 7,394,955
Principal Payment	\$ 600,000	\$ 630,000	\$ 660,000	\$ 695,000	\$ 730,000	\$ 14,520,000	\$ 17,835,000
Total Principal and Interest	\$ 1,262,206	\$ 1,262,206	\$ 1,260,706	\$ 1,262,706	\$ 1,262,956	\$ 18,919,175	\$ 25,229,955
Bond Payment Funding:							
OFF - Debt Service Fund Balance	\$ 87	\$ 2,798	\$ 712				\$ 3,597
Transfer from Research Overhead 2907-2800	\$ 931,103	\$ 316,046	\$ 1,259,994	\$ 1,262,706	\$ 1,262,956	\$ 18,919,175	\$ 23,951,980
Transfer from General Fees 2108-2500	\$ 331,016	\$ 943,362					\$ 1,274,378
Total Debt Payment	\$ 1,262,206	\$ 1,262,206	\$ 1,260,706	\$ 1,262,706	\$ 1,262,956	\$ 18,919,175	\$ 25,229,955

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 Estimate</u>	<u>2027 Estimate</u>	<u>2028-2029 Estimate</u>	<u>Total 2023-2029</u>
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	\$ 890,470	\$ 755,480	\$ 818,797	\$ 463,080	\$ 345,105	\$ 335,623	\$ 3,608,555
Principal Payment	\$ 2,698,750	\$ 2,847,500	\$ 2,788,730	\$ 2,269,500	\$ 2,384,250	\$ 5,134,000	\$ 18,122,730
Total Principal and Interest	\$ 3,589,220	\$ 3,602,980	\$ 3,607,527	\$ 2,732,580	\$ 2,729,355	\$ 5,469,623	\$ 21,731,285
Bond Payment Funding:							
OFF - Debt Service Fund Balance	\$ 346		\$ 2,853				\$ 3,199
Transfer from General Fees 2108-2500	\$ 444,915	\$ 3,222,876	\$ 3,604,674				\$ 7,272,465
Transfer from Research Overhead 2907-2800	\$ 3,143,959	\$ 380,104		\$ 2,732,580	\$ 2,729,355	\$ 5,469,623	\$ 14,455,621
Total Debt Payment	\$ 3,589,220	\$ 3,602,980	\$ 3,607,527	\$ 2,732,580	\$ 2,729,355	\$ 5,469,623	\$ 21,731,285

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 Estimate</u>	<u>2027 Estimate</u>	<u>2028-2029 Estimate</u>	<u>Total 2023-2029</u>
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	\$ 157,080	\$ 133,290	\$ 108,195	\$ 81,720	\$ 61,695	\$ 59,228	\$ 601,208
Principal Payment	\$ 476,250	\$ 502,500	\$ 529,500	\$ 400,500	\$ 420,750	\$ 906,000	\$ 3,235,500
Total Principal and Interest	\$ 633,330	\$ 635,790	\$ 637,695	\$ 482,220	\$ 482,445	\$ 965,228	\$ 3,836,708
Bond Payment Funding:							
Transfer from General Fees 2108-2500	\$ 78,514	\$ 568,713	\$ 637,695	\$ 482,220	\$ 482,445	\$ 965,228	\$ 3,214,815
Transfer from Research Overhead 2907-2800	\$ 554,816	\$ 67,077					\$ 621,893
Total Debt Payment	\$ 633,330	\$ 635,790	\$ 637,695	\$ 482,220	\$ 482,445	\$ 965,228	\$ 3,836,708

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 Estimate</u>	<u>2027 Estimate</u>	<u>2028-2035 Estimate</u>	<u>Total 2023-2035</u>
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	\$ 164,250	\$ 149,750	\$ 134,750	\$ 118,750	\$ 102,000	\$ 330,200	\$ 999,700
Principal Payment	\$ 290,000	\$ 300,000	\$ 320,000	\$ 335,000	\$ 350,000	\$ 3,285,000	\$ 4,880,000
Total Principal and Interest	\$ 454,250	\$ 449,750	\$ 454,750	\$ 453,750	\$ 452,000	\$ 3,615,200	\$ 5,879,700
Bond Payment Funding:							
OFF - Debt Service Fund Balance	\$ 60	\$ 529	\$ 293				\$ 882
Transfer from from Parking Surplus 5002-5006	\$ 454,190	\$ 449,221	\$ 454,457	\$ 453,750	\$ 452,000	\$ 3,615,200	\$ 5,878,818
Transfer from Parking Funds 5176 & 5180 (5550)							\$ -
Total Debt Payment	\$ 454,250	\$ 449,750	\$ 454,750	\$ 453,750	\$ 452,000	\$ 3,615,200	\$ 5,879,700

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2026 Estimate</u>	<u>2027 Estimate</u>	<u>2028-2030 Estimate</u>	<u>Total 2023-2030</u>
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	\$ 380,750	\$ 335,500	\$ 288,250	\$ 238,500	\$ 186,250	\$ 229,850	\$ 1,659,100
Principal Payment	\$ 905,000	\$ 945,000	\$ 995,000	\$ 1,045,000	\$ 1,100,000	\$ 3,620,000	\$ 8,610,000
Total Principal and Interest	\$ 1,285,750	\$ 1,280,500	\$ 1,283,250	\$ 1,283,500	\$ 1,286,250	\$ 3,849,850	\$ 10,269,100
Bond Payment Funding:							
OFF - Debt Service Fund Balance	\$ 822	\$ 502	\$ 843				\$ 2,167
Transfer from Research Overhead 2907-2800	\$ 1,284,928	\$ 168,580		\$ 1,283,500	\$ 1,286,250	\$ 3,849,850	\$ 7,873,108
Transfer from General Fees 2108-2500		\$ 1,111,418	\$ 1,282,407				\$ 2,393,825
Total Debt Payment	\$ 1,285,750	\$ 1,280,500	\$ 1,283,250	\$ 1,283,500	\$ 1,286,250	\$ 3,849,850	\$ 10,269,100

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	OFF		OFF		OFF		OFF		OFF		OFF		
	2023 Actual		2024 Actual		2025 Actual		2026 Estimate		2027 Estimate		2028-2031 Estimate		Total 2023-2031
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	\$	99,636	\$	88,527	\$	77,246	\$	65,792	\$	54,200	\$	97,532	\$ 482,933
Principal Payment	\$	800,000	\$	810,000	\$	825,000	\$	835,000	\$	845,000	\$	3,505,000	\$ 7,620,000
Total Principal and Interest	\$	899,636	\$	898,527	\$	902,246	\$	900,792	\$	899,200	\$	3,602,532	\$ 8,102,933
Bond Payment Funding:													
JCERTA: 2394-2390 (Off Budget)	\$	899,636	\$	898,527	\$	902,246	\$	900,792	\$	899,200	\$	3,602,532	\$ 8,102,933
Total Debt Payment	\$	899,636	\$	898,527	\$	902,246	\$	900,792	\$	899,200	\$	3,602,532	\$ 8,102,933

DEBT SERVICE SUMMARY											
KUMC Debt Service - All Sources											
Fund Source	Bond		Bond Type	FY2024		FY2025		FY2026		FY2027	
				Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2907-2800	2020B	GU	Refunding Energy Conservation	53,012	14,065	55,861	11,414				
2108-2500	2020B	GU	Refunding Energy Conservation	449,488	119,225	473,639	96,781	400,500	81,720	420,750	61,695
			Principal & Interest (all sources)	502,500	133,290	529,500	108,195	400,500	81,720	420,750	61,695
2907-2800	2017A	GU	Health Education Building	157,747	158,299	165,259	150,412				
2108-2500	2017A	GU	Health Education Building	472,253	473,907	494,741	450,294	695,000	567,706	730,000	532,956
			Principal & Interest (all sources)	630,000	632,206	660,000	600,706	695,000	567,706	730,000	532,956
2907-2800	2020B	SRO	Hemenway Bldg	300,403	79,701	210,659	37,490				
2108-2500	2020B	SRO	Hemenway Bldg	2,547,097	675,779	2,578,071	781,307	2,269,500	463,080	2,384,250	345,105
			Principal & Interest (all sources)	2,847,500	755,480	2,788,730	818,797	2,269,500	463,080	2,384,250	345,105
2907-2800	2020B	SRO	KUMCRI	124,781	44,301	131,384	38,062				
2108-2500	2020B	SRO	KUMCRI	820,219	291,199	863,616	250,188	1,045,000	238,500	1,100,000	186,250
			Principal & Interest (all sources)	945,000	335,500	995,000	288,250	1,045,000	238,500	1,100,000	186,250
5176-5550	2016C	RU	Parking Garage 5	1,545,000	1,242,900	1,590,000	990,858	1,640,000	1,148,850	1,690,000	1,099,650
5002-5006	2016C	RU	Parking Garage 5								
			Principal & Interest (all sources)	1,545,000	1,242,900	1,590,000	990,858	1,640,000	1,148,850	1,690,000	1,099,650
2108-2500	2020B	RU	Parking Garage 4	--	--	--	--	--	--	--	--
5176-5550	2020B	RU	Parking Garage 4	300,000	149,750	320,000	134,750	335,000	118,750	350,000	102,000
5002-5006	2020B	RU	Parking Garage 4								
			Principal & Interest (all sources)	300,000	149,750	320,000	134,750	335,000	118,750	350,000	102,000
5176-5550	2014C	RU	Parking Garage 3	--	--	--	--	--	--	--	--
5002-5006	2014C	RU	Parking Garage 3	195,000	9,750						
			Principal & Interest (all sources)	195,000	9,750	--	--	--	--	--	--
Total Debt Service Payments				6,965,000	3,258,876	6,883,230	2,941,556	6,385,000	2,618,606	6,675,000	2,327,656
Total IBARS Funds											
			2108-2500	4,289,057	1,560,110	4,410,067	1,578,570	4,410,000	1,351,006	4,635,000	1,126,006
			2907-2800	635,943	296,366	563,163	237,378	--	--	--	--
			5176-5550	1,845,000	1,392,650	1,910,000	1,125,608	1,975,000	1,267,600	2,040,000	1,201,650
			Total IBARS Funds	6,770,000	3,249,126	6,883,230	2,941,556	6,385,000	2,618,606	6,675,000	2,327,656
			Total Principal & Interest		10,019,126		9,824,786		9,003,606		9,002,656
Total Non IBARS Funds											
			5002-5006	195,000	9,750	--	--	--	--	--	--
			Total Non-Ibars Funds	195,000	9,750	--	--	--	--	--	--
			Total	6,965,000	3,258,876	6,883,230	2,941,556	6,385,000	2,618,606	6,675,000	2,327,656

Capital Improvements

KUMC			FY2025	FY2026	FY2027
1000-0320	Operating	Building R&R	2,249,980	--	--
1000-0503	Restricted	Building R&R	8,495	8,495	8,495
1000-0640	Restricted	New Building Construction	2,353,260	72,646,670	--
1000-0810	Restricted	Building R&R	--	--	--
1000-8510	Restricted	Building R&R	--	2,239,284	--
2108-2500	Tuition	Building R&R	38,548	--	--
2394-2390	Restricted	Building R&R	--	--	--
2488-2488	Restricted	Building R&R	2,246,792	4,285,590	2,380,628
2551-2600	Restricted	Building R&R	19,019,579	8,848,445	63,287,082
2860-2861	Restricted	Building R&R	--	3,116,990	--
2907-2800	Restricted	Building R&R	1,485,725	1,485,725	--
2915-2900	Restricted	Building R&R	--	--	--
2925-2925	Restricted	Building R&R	--	--	--
5176-5550	Parking	Parking Maintenance	17,629	17,629	17,629
8001-8618	EBF	R&R	4,111,399	13,175,200	--
KUMC Fund Total			31,531,407	105,824,028	65,693,834
RINST					
3148-3148		Information purposes only	8,571,785	12,983,362	8,983,362
Grant Total - All Funds			40,103,192	118,807,390	74,677,196
GU Funds			4,650,283	74,894,449	8,495
RU Funds (including RINST)			35,452,909	43,912,941	74,668,701
Total Capital Funds			40,103,192	118,807,390	74,677,196

Total by Type				
	Parking Maintenance	17,629	17,629	17,629
	Building R&R	25,049,119	19,984,529	65,676,205
	EBF R&R	4,111,399	13,175,200	--
	New Building Construction	2,353,260	72,646,670	--
	Total	31,531,407	105,824,028	65,693,834

NARRATIVE INFORMATION – DA 400

**FY 2025 and FY 2026 Budget Request
University of Kansas Medical Center
September 15, 2025**

Requests for Legislative Action

Capital Improvements- Cancer Research Building

In their July 2023 meeting, the Kansas Board of Regents approved the five-year capital improvements plan submitted by the University. The following text was included within the capital plan:

As a designated National Cancer Research Facility on an Urban campus with limited space, we have the responsibility to create the best environment to battle this disease. We desire to build a new Cancer Research Center, which will bring together all research programs that are currently scattered across our campus. This will greatly enhance our ability to fight this battle. This 300,000 sq ft facility will include dry and wet lab space, imaging center, vivarium, administrative and conference space. It will enhance collaboration and be in better geographic proximity to the University of Kansas Hospital. The current funding plan is to use private gifts and /or use other sources that have not yet been identified.

We request that authority to issue bonds of \$100 million for this renovation be included in the FY 2026 appropriation bill.

402 Agency Summary

Agency : University of Kansas Medical Center
Agcy No : 00683
Version : 2027-A-02-00683

Date: 09/23/2025
Time: 10:30:33

Division of the Budget
KANSAS

Summary by Program		FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
Program	Description						
41000	Institutional Support	65,626,942	0	79,886,386	0	78,121,409	0
42000	Instructional Services	223,083,549	0	229,438,072	0	229,437,507	0
43000	Academic Support	30,971,834	0	36,818,252	0	36,238,102	0
44000	Student Services	6,615,913	0	6,927,364	0	6,715,214	0
45000	Research	207,959,166	0	239,928,725	0	239,005,880	0
46000	Public Service	6,949,514	0	7,804,326	0	7,354,362	0
47000	Student Aid	10,722,059	0	16,888,035	0	12,718,560	0
48000	Auxiliary	8,126,950	0	8,064,910	0	8,106,863	0
96000	Physical Plant/Central Svcs	46,684,262	0	46,764,745	0	44,680,909	0
98000	Debt Service	6,789,178	0	5,761,006	0	5,761,006	0
99000	Capital Improvements	40,103,192	0	118,807,390	0	74,677,196	0
A0206	IT and Cybersecurity Upgrades and Improvements	3	0	0	0	0	0
Total by Program:		653,632,562	0	797,089,211	0	742,817,008	0

402 Agency Summary

Agency : University of Kansas Medical Center
Agcy No : 00683
Version : 2027-A-02-00683

Date: 09/23/2025
Time: 10:30:33

Division of the Budget
KANSAS

Summary by Funding Source		FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
Fund	Description						
1000	State General Fund	132,865,246	0	209,705,240	0	131,815,622	0
2108	General Ff	48,294,088	0	59,380,054	0	56,629,685	0
2394	Jo Co Edu Rsch Triangle Fd	8,540,341	0	8,302,488	0	8,324,068	0
2476	Faculty Of Distiction Match Fd	3,492,699	0	2,947,484	0	2,888,051	0
2488	Deferred Mnt Support Fd	2,246,872	0	4,285,670	0	2,380,708	0
2551	Restricted Ff	209,410,721	0	202,455,361	0	248,718,124	0
2625	Med Stdnt Ln Prg Prvdr Assmt F	594,113	0	400,000	0	400,000	0
2671	Ks Breast Cancer Research Fd	175,752	0	488,368	0	206,120	0
2860	Kansas Campus Restoration Fund	0	0	3,116,990	0	0	0
2907	Sponsored Research Overhead Fd	8,516,155	0	15,273,293	0	14,423,635	0
2915	Svc To Hospital Authority Fd	20,211,053	0	16,470,466	0	16,216,205	0
2918	Direct Medical Edu Reimb Fd	59,453,090	0	86,429,916	0	88,287,108	0
2925	Cancer Research Public Information Trust	9,820,325	0	9,998,504	0	10,342,631	0
3148	University Fdf	135,670,089	0	153,378,367	0	151,203,009	0
3252	Federal Pell Grant Fd	1,005,593	0	981,619	0	981,599	0
3255	Fed Stdnt Edu Oprtny Grnt Fd	11,067	0	8,750	0	29,333	0
3256	Fed College Work Study Fd	31,478	0	89,521	0	72,200	0
3756	Amer Rescue Plan State Relief	3	0	0	0	0	0
5176	Parking Facility Revenue Fd	8,110,709	0	8,129,037	0	8,171,665	0
5180	Parking Ff	36,461	0	24,480	0	24,480	0
7214	Medical Loan Repayment Fd	881,406	0	1,702,765	0	1,702,765	0
7233	Psychiatry Medical Loan Repayment Fd	153,562	0	345,638	0	0	0
8001	Educational Building Fund	4,111,739	0	13,175,200	0	0	0
Total by Funding Source:		653,632,562	0	797,089,211	0	742,817,008	0

404 Report

Agency : 00683 University of Kansas Medical Center

Version : 2027-A-02-00683

Fund Number: 1000 0320 Name: State Univ Facilities Cap Renew Initiat		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004	TRANSFERS	2,250,000	0	0
40005	LAPSES	(20)	0	0
Total Available		2,249,980	0	0
Total Reportable Expenditures		2,249,980	0	0
Total Expenditures		2,249,980	0	0
Balance Forward		0	0	0

404 Report

Agency : 00683 University of Kansas Medical Center

Version : 2027-A-02-00683

Fund Number: 1000 0350 Name: Student Financial Aid		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	1,120,150	1,120,150	1,120,150
40002	REAPPROPRIATION	4,956	4,956	0
40004	TRANSFERS	128,550	0	0
Total Available		1,253,656	1,125,106	1,120,150
Total Reportable Expenditures		1,248,700	1,125,106	1,120,150
Total Expenditures		1,248,700	1,125,106	1,120,150
Balance Forward		4,956	0	0

404 Report

Agency : 00683 University of Kansas Medical Center

Version : 2027-A-02-00683

Fund Number: 1000 0503		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: OPERATING EXP-INCL OFF HOS				
40001	APPROPRIATION	119,475,427	122,455,276	123,295,760
40004	TRANSFERS	644,517	0	0
Total Available		120,119,944	122,455,276	123,295,760
Total Reportable Expenditures		120,119,950	122,455,276	123,295,760
Total Expenditures		120,119,950	122,455,276	123,295,760
Balance Forward		(6)	0	0

404 Report

Agency : 00683 University of Kansas Medical Center

Version : 2027-A-02-00683

Fund Number: 1000 0600 Name: MEDICAL SCHOLARSHIPS AND LOANS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	4,488,171	4,488,171	4,488,171
	Total Available	4,488,171	4,488,171	4,488,171
	Total Reportable Expenditures	4,488,171	4,488,171	4,488,171
	Total Expenditures	4,488,171	4,488,171	4,488,171
	Balance Forward	0	0	0

404 Report

Agency : 00683 University of Kansas Medical Center

Version : 2027-A-02-00683

Fund Number: 1000 0610		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: MEDICAL SCHOLARSHIPS&LOANS PSYCHIATRY				
40001	APPROPRIATION	970,000	0	0
40002	REAPPROPRIATION	2,501,466	3,424,289	0
Total Available		3,471,466	3,424,289	0
Total Reportable Expenditures		47,178	3,424,289	0
Total Expenditures		47,178	3,424,289	0
Balance Forward		3,424,288	0	0

404 Report

Agency : 00683 University of Kansas Medical Center

Version : 2027-A-02-00683

Fund Number: 1000 0620 Name: OBGYN Medical Student Loans		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	943,000	0	0
40002	REAPPROPRIATION	36,095	323,782	0
Total Available		979,095	323,782	0
Total Reportable Expenditures		655,312	323,782	0
Total Expenditures		655,312	323,782	0
Balance Forward		323,783	0	0

404 Report

Agency : 00683 University of Kansas Medical Center

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Fund Number: 1000 0630		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: OBGYN Medical Residency Bridging Loans				
40001	APPROPRIATION	30,000	30,000	30,000
40002	REAPPROPRIATION	30,000	30,000	0
Total Available		60,000	60,000	30,000
Total Reportable Expenditures		0	60,000	30,000
Total Non-Reportable Expenditures		30,000	0	0
Total Expenditures		30,000	60,000	30,000
Balance Forward		30,000	0	0

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Fund Number: 1000 0640 Name: KUMC Cancer Research Facility		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	75,000,000	0	0
40002	REAPPROPRIATION	0	72,646,705	0
Total Available		75,000,000	72,646,705	0
Total Reportable Expenditures		2,353,295	72,646,705	0
Total Expenditures		2,353,295	72,646,705	0
Balance Forward		72,646,705	0	0

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Fund Number: 1000 0650 Name: KUMC Wichita Residency Prog		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	750,000	0	0
40002	REAPPROPRIATION	0	29,071	0
Total Available		750,000	29,071	0
Total Reportable Expenditures		720,932	29,071	0
Total Expenditures		720,932	29,071	0
Balance Forward		29,068	0	0

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Fund Number: 1000 0660 Name: Specialty Medical Student Loan Prgm		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	0	1,913,000	1,913,000
	Total Available	0	1,913,000	1,913,000
	Total Reportable Expenditures	0	1,913,000	1,913,000
	Total Expenditures	0	1,913,000	1,913,000
	Balance Forward	0	0	0

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Fund Number: 1000 0800 Name: STEM CELL THERAPY CENTER		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	787,830	799,722	798,541
40002	REAPPROPRIATION	4,730	834	0
Total Available		792,560	800,556	798,541
Total Reportable Expenditures		791,728	800,556	798,541
Total Expenditures		791,728	800,556	798,541
Balance Forward		832	0	0

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Fund Number: 1000 0810 Name: Health Science Center KUMed & WSU		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	6,500,000	6,500,000	0
766020	OPERATING TRANSFERS OUT	0	(6,500,000)	0
Total Available		6,500,000	0	0
Total Reportable Expenditures		0	0	0
Total Expenditures		0	0	0
Balance Forward		6,500,000	0	0

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Fund Number: 1000 1010 Name: Rural Health Bridging		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	140,000	140,000	140,000
	Total Available	140,000	140,000	140,000
	Total Reportable Expenditures	0	140,000	140,000
	Total Non-Reportable Expenditures	140,000	0	0
	Total Expenditures	140,000	140,000	140,000
	Balance Forward	0	0	0

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Fund Number: 1000 1015		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: RURAL HEALTH BRIDGING PSYCHIATRY				
40001	APPROPRIATION	30,000	30,000	30,000
40002	REAPPROPRIATION	20,000	30,000	0
Total Available		50,000	60,000	30,000
Total Reportable Expenditures		0	60,000	30,000
Total Non-Reportable Expenditures		20,000	0	0
Total Expenditures		20,000	60,000	30,000
Balance Forward		30,000	0	0

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Fund Number: 1000 8510 Name: DEMOLITION OF BUILDINGS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	0	2,239,284	0
40004	TRANSFERS	2,239,284	0	0
Total Available		2,239,284	2,239,284	0
Total Reportable Expenditures		0	2,239,284	0
Total Expenditures		0	2,239,284	0
Balance Forward		2,239,284	0	0

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Fund Number: 2108 2500 Name: GENERAL FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	4,885,456	7,245,869	4,500,000
420200	TECHNICAL AND SKILLED SERVICES	53,678	0	0
420500	EDUCATION AND LIBRARIES	56,855,382	56,855,382	56,855,382
420990	OTHER SERVICE CHARGES	202	0	0
430150	AVERAGE DAILY BALANCE INTEREST	319,479	319,479	319,479
440100	FEDERAL GRANT OPERATING	995,194	0	0
766010	OPERATING TRANSFERS IN	1,500	0	0
766020	OPERATING TRANSFERS OUT	(7,251,455)	(221,197)	(221,197)
766080	OP TRSF OUT-INTEREST ALLOCATIO	(319,479)	(319,479)	(319,479)
Total Available		55,539,957	63,880,054	61,134,185
Total Reportable Expenditures		48,294,088	59,380,054	56,629,685
Total Expenditures		48,294,088	59,380,054	56,629,685
Balance Forward		7,245,869	4,500,000	4,504,500

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Fund Number: 2394 2390		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: JO CO EDU TRIANGLE RSCH FD				
40007	CASH FORWARD	4,770,897	4,077,292	3,548,949
430150	AVERAGE DAILY BALANCE INTEREST	193,413	193,413	193,413
441010	ALL OTHER OPERATING GRANTS	7,653,323	7,580,732	7,800,796
Total Available		12,617,633	11,851,437	11,543,158
Total Non-Reportable Expenditures		20,141	20,141	20,141
Total Reportable Expenditures		8,520,200	8,282,347	8,303,927
Total Expenditures		8,540,341	8,302,488	8,324,068
Balance Forward		4,077,292	3,548,949	3,219,090

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Fund Number: 2476 2400		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: FACULTY OF DISTICTION MATCH FD				
40007	CASH FORWARD	1,552,448	1,496,103	1,984,973
766010	OPERATING TRANSFERS IN	3,436,354	3,436,354	3,436,359
	Total Available	4,988,802	4,932,457	5,421,332
	Total Reportable Expenditures	3,492,699	2,947,484	2,888,051
	Total Expenditures	3,492,699	2,947,484	2,888,051
	Balance Forward	1,496,103	1,984,973	2,533,281

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Fund Number: 2488 2488		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: DEFERRED MNT SUPPORT FD				
40007	CASH FORWARD	1,895,017	1,904,962	0
425010	DEPARTMENTAL OR AGENCY SALES	290,576	0	0
430150	AVERAGE DAILY BALANCE INTEREST	90,184	90,184	90,184
766070	OPERATING TRANSFERS IN, INTERE	1,876,057	2,290,524	2,380,708
Total Available		4,151,834	4,285,670	2,470,892
Total Reportable Expenditures		2,246,872	4,285,670	2,380,708
Total Expenditures		2,246,872	4,285,670	2,380,708
Balance Forward		1,904,962	0	90,184

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Fund Number:	2551 2600		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name:	RESTRICTED FF				
40007	CASH FORWARD		32,866,487	32,402,488	37,262,319
420200	TECHNICAL AND SKILLED SERVICES		3,910,523	0	0
420500	EDUCATION AND LIBRARIES		1,068,133	0	0
420990	OTHER SERVICE CHARGES		39,399,892	41,369,887	43,438,381
422600	USABLE CONDEMNED EQUIPMENT		1,963	0	0
422900	OTHER COMMODITIES		223,079	0	0
425010	DEPARTMENTAL OR AGENCY SALES		26,983,039	28,332,191	29,748,800
430150	AVERAGE DAILY BALANCE INTEREST		1,412,408	1,412,408	1,412,408
431200	RENT REAL ESTATE AND BLDGS		186,293	0	0
431900	OTHER RENTS AND ROYALTIES		7,447	0	0
441010	ALL OTHER OPERATING GRANTS		67,050,993	70,403,543	73,923,720
454090	OTHER FINES PENALTIES FORFEIT		4,967	0	0
461200	INSURANCE REIMBURSEMENTS		18,319	0	0
462180	INTERCHNG GOV EMPL PAY REIMB		20,000	0	0
462400	REIMB FROM OTHER ST AGENCY		23,976	0	0
462740	REFUNDS		1,014,650	0	0
462900	OTHER REIMB AND REFUNDS		64,009,115	67,209,571	70,570,049
766010	OPERATING TRANSFERS IN		7,030,258	0	0
766020	OPERATING TRANSFERS OUT		(2,005,925)	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO		(1,412,408)	(1,412,408)	(1,412,408)
Total Available			241,813,209	239,717,680	254,943,269
Total Non-Reportable Expenditures			30,602	30,602	30,602
Total Reportable Expenditures			209,380,119	202,424,759	248,687,522
Total Expenditures			209,410,721	202,455,361	248,718,124
Balance Forward			32,402,488	37,262,319	6,225,145

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Fund Number: 2551 2700 Name: Cancer Center Research		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	2	2	2
	Total Available	2	2	2
	Total Expenditures	0	0	0
	Balance Forward	2	2	2

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Fund Number: 2625 2650		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: MED STDNT LN PRG PRVDR ASSMT F				
40007	CASH FORWARD	194,113	0	0
766010	OPERATING TRANSFERS IN	400,000	400,000	400,000
	Total Available	594,113	400,000	400,000
	Total Non-Reportable Expenditures	594,113	400,000	400,000
	Total Expenditures	594,113	400,000	400,000
	Balance Forward	0	0	0

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Fund Number: 2671 2660		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: KS BREAST CANCER RESEARCH FD				
40007	CASH FORWARD	110,620	149,390	116
431900	OTHER RENTS AND ROYALTIES	172,100	299,094	166,004
441010	ALL OTHER OPERATING GRANTS	42,422	40,000	40,000
Total Available		325,142	488,484	206,120
Total Reportable Expenditures		175,752	488,368	206,120
Total Expenditures		175,752	488,368	206,120
Balance Forward		149,390	116	0

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Fund Number: 2860 2861		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: KANSAS CAMPUS RESTORATION FUND				
40007	CASH FORWARD	0	0	0
40004	TRANSFERS	0	3,116,990	0
	Total Available	0	3,116,990	0
	Total Reportable Expenditures	0	3,116,990	0
	Total Expenditures	0	3,116,990	0
	Balance Forward	0	0	0

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Fund Number: 2907 2800		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: SPONSORED RESEARCH OVERHEAD FD				
40007	CASH FORWARD	5,790,587	5,216,851	3,693,558
420200	TECHNICAL AND SKILLED SERVICES	3,427,939	0	0
425010	DEPARTMENTAL OR AGENCY SALES	14,480	0	0
430150	AVERAGE DAILY BALANCE INTEREST	144,170	144,170	144,170
462900	OTHER REIMB AND REFUNDS	4,500,000	13,750,000	14,250,000
766080	OP TRSF OUT-INTEREST ALLOCATIO	(144,170)	(144,170)	(144,170)
Total Available		13,733,006	18,966,851	17,943,558
Total Reportable Expenditures		8,516,155	15,273,293	14,423,635
Total Expenditures		8,516,155	15,273,293	14,423,635
Balance Forward		5,216,851	3,693,558	3,519,923

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Fund Number: 2915 2900		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: SVC TO HOSPITAL AUTHORITY FD				
40007	CASH FORWARD	1,032,926	1,536,869	1,536,870
462900	OTHER REIMB AND REFUNDS	20,714,996	16,470,467	16,470,467
Total Available		21,747,922	18,007,336	18,007,337
Total Reportable Expenditures		20,211,041	16,470,454	16,216,193
Total Non-Reportable Expenditures		12	12	12
Total Expenditures		20,211,053	16,470,466	16,216,205
Balance Forward		1,536,869	1,536,870	1,791,132

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Fund Number: 2918 3000 Name: DIRECT MEDICAL EDU REIMB FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	1,643,968	1,643,968	1,643,968
	Total Available	1,643,968	1,643,968	1,643,968
	Total Expenditures	0	0	0
	Balance Forward	1,643,968	1,643,968	1,643,968

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Fund Number: 2918 3050 Name: GRADUATE MEDICAL EDUC REIMB		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	1,858,787	1,714,819
420990	OTHER SERVICE CHARGES	59,304,089	59,319,089	61,395,257
766010	OPERATING TRANSFERS IN	2,000,000	0	0
Total Available		61,304,089	61,177,876	63,110,076
Total Reportable Expenditures		59,445,302	59,463,057	60,949,634
Total Expenditures		59,445,302	59,463,057	60,949,634
Balance Forward		1,858,787	1,714,819	2,160,442

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Fund Number: 2918 3051 Name: GME Affiliates		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	(7,788)	0
420990	OTHER SERVICE CHARGES	0	13,605,001	14,000,000
	Total Available	0	13,597,213	14,000,000
	Total Reportable Expenditures	7,788	13,597,213	13,866,453
	Total Expenditures	7,788	13,597,213	13,866,453
	Balance Forward	(7,788)	0	133,547

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Fund Number: 2918 3052 Name: GME Olathe		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
420990	OTHER SERVICE CHARGES	0	2,478,012	2,797,509
	Total Available	0	2,478,012	2,797,509
	Total Reportable Expenditures	0	2,478,012	2,576,983
	Total Expenditures	0	2,478,012	2,576,983
	Balance Forward	0	0	220,526

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Fund Number: 2918 3054 Name: Wichita GME Affiliate		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	1,123,275
420990	OTHER SERVICE CHARGES	0	12,014,909	12,044,909
	Total Available	0	12,014,909	13,168,184
	Total Reportable Expenditures	0	10,891,634	10,894,038
	Total Expenditures	0	10,891,634	10,894,038
	Balance Forward	0	1,123,275	2,274,146

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Fund Number: 2925 2925		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Cancer Research Public Information Trust				
40007	CASH FORWARD	449,981	642,870	644,366
420990	OTHER SERVICE CHARGES	299	0	0
462400	REIMB FROM OTHER ST AGENCY	12,915	0	0
766010	OPERATING TRANSFERS IN	10,000,000	10,000,000	10,000,000
Total Available		10,463,195	10,642,870	10,644,366
Total Reportable Expenditures		9,820,325	9,998,504	10,342,631
Total Expenditures		9,820,325	9,998,504	10,342,631
Balance Forward		642,870	644,366	301,735

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Fund Number: 3094 3100 Name: FED SCHOLR FOR DISADV STDNT FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	14,650	14,650	14,650
	Total Available	14,650	14,650	14,650
	Total Expenditures	0	0	0
	Balance Forward	14,650	14,650	14,650

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Fund Number: 3148 3148		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: UNI-KUMC RSCH INST INC-REIMB				
40007	CASH FORWARD	(10,123,128)	(1,228,436)	(3,998,776)
420500	EDUCATION AND LIBRARIES	(1,656,604)	0	0
462900	OTHER REIMB AND REFUNDS	146,221,385	150,608,027	150,608,027
Total Available		134,441,653	149,379,591	146,609,251
Total Reportable Expenditures		135,670,089	153,378,367	151,203,009
Total Expenditures		135,670,089	153,378,367	151,203,009
Balance Forward		(1,228,436)	(3,998,776)	(4,593,758)

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Fund Number: 3223 3200 Name: LEVERAGING EDU ASST PRTNRS FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	17,966	17,966	17,966
	Total Available	17,966	17,966	17,966
	Total Expenditures	0	0	0
	Balance Forward	17,966	17,966	17,966

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Fund Number: 3252 3500		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: FEDERAL PELL GRANT FD				
40007	CASH FORWARD	1,239,671	1,199,511	837,892
440100	FEDERAL GRANT OPERATING	965,433	620,000	620,000
	Total Available	2,205,104	1,819,511	1,457,892
	Total Reportable Expenditures	1,005,593	981,619	981,599
	Total Expenditures	1,005,593	981,619	981,599
	Balance Forward	1,199,511	837,892	476,293

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Fund Number: 3252 3501		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: FEDERAL CARES ACT - STUDENT				
40007	CASH FORWARD	0	(5,250)	(5,250)
440100	FEDERAL GRANT OPERATING	(2,270)	0	0
766020	OPERATING TRANSFERS OUT	(2,980)	0	0
Total Available		(5,250)	(5,250)	(5,250)
Total Expenditures		0	0	0
Balance Forward		(5,250)	(5,250)	(5,250)

NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals and FY2025 is missing and will need to be corrected by John Kirk after KUMC closes and submits their budget.
During FY 2025 KUMC moved \$2980 from 3252-3501 to 3252-3505 to cover the negative Cash Forward from FY 2024.

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Fund Number: 3252 3505 Name: HEERF II - Student		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	2,980	2,980
766020	OPERATING TRANSFERS OUT	2,980	0	0
	Total Available	2,980	2,980	2,980
	Total Expenditures	0	0	0
	Balance Forward	2,980	2,980	2,980

NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals and FY2025 is missing and will need to be corrected by John Kirk after KUMC closes and submits their budget.
During FY 2025 KUMC moved \$2980 from 3252-3501 to 3252-3505 to cover the negative Cash Forward from FY 2024.

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Fund Number: 3255 3510 Name: FED STDNT EDU OPRNTY GRNT FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	18,270	22,266	40,516
440100	FEDERAL GRANT OPERATING	15,063	27,000	27,000
	Total Available	33,333	49,266	67,516
	Total Reportable Expenditures	11,067	8,750	29,333
	Total Expenditures	11,067	8,750	29,333
	Balance Forward	22,266	40,516	38,183

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Fund Number: 3256 3520		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: FED COLLEGE WORK STUDY FD				
40007	CASH FORWARD	15,757	17,321	0
440100	FEDERAL GRANT OPERATING	33,042	72,200	72,200
	Total Available	48,799	89,521	72,200
	Total Reportable Expenditures	31,478	89,521	72,200
	Total Expenditures	31,478	89,521	72,200
	Balance Forward	17,321	0	0

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Fund Number: 3638 3637 Name: GEER II CRRSA SUPPLEMENTAL		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	2,510	3,981	3,981
766010	OPERATING TRANSFERS IN	1,471	0	0
	Total Available	3,981	3,981	3,981
	Total Expenditures	0	0	0
	Balance Forward	3,981	3,981	3,981

NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is missing and will be corrected by John Kirk after KUMC closes and submits their budget.

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Fund Number: 3756 3536		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: ARP AGENCY SFRF SPENDING				
40007	CASH FORWARD	3	0	0
430150	AVERAGE DAILY BALANCE INTEREST	137	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(137)	0	0
Total Available		3	0	0
Total Reportable Expenditures		3	0	0
Total Expenditures		3	0	0
Balance Forward		0	0	0

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Fund Number: 5176 5550		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: PRKNG FAC REV-KC CAMPUS				
40007	CASH FORWARD	2,188,767	3,655,280	5,076,056
420200	TECHNICAL AND SKILLED SERVICES	1,112	0	0
420990	OTHER SERVICE CHARGES	2,802	0	0
425010	DEPARTMENTAL OR AGENCY SALES	651,239	0	0
431900	OTHER RENTS AND ROYALTIES	12,709,613	13,349,813	13,349,813
454090	OTHER FINES PENALTIES FORFEIT	12,456	0	0
766020	OPERATING TRANSFERS OUT	(3,800,000)	(3,800,000)	(3,800,000)
Total Available		11,765,989	13,205,093	14,625,869
Total Reportable Expenditures		8,110,709	8,129,037	8,171,665
Total Expenditures		8,110,709	8,129,037	8,171,665
Balance Forward		3,655,280	5,076,056	6,454,204

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Fund Number: 5180 5590		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: PRKNG FF-WICHITA CAMPUS				
40007	CASH FORWARD	64,730	63,244	70,764
425010	DEPARTMENTAL OR AGENCY SALES	1,026	0	0
431900	OTHER RENTS AND ROYALTIES	33,849	32,000	32,000
454090	OTHER FINES PENALTIES FORFEIT	100	0	0
Total Available		99,705	95,244	102,764
Total Reportable Expenditures		36,461	24,480	24,480
Total Expenditures		36,461	24,480	24,480
Balance Forward		63,244	70,764	78,284

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Fund Number: 5652 5640 Name: GRADUATE MED EDU ADM RESV FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	37,065	40,018	40,018
766010	OPERATING TRANSFERS IN	2,953	0	0
	Total Available	40,018	40,018	40,018
	Total Expenditures	0	0	0
	Balance Forward	40,018	40,018	40,018

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Fund Number: 5659 5660		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: KUMC-PVT PRACTICE FDN RESV FD				
40007	CASH FORWARD	500,191	500,191	500,191
461200	INSURANCE REIMBURSEMENTS	500,000	500,000	500,000
766020	OPERATING TRANSFERS OUT	(500,000)	(500,000)	(500,000)
Total Available		500,191	500,191	500,191
Total Expenditures		0	0	0
Balance Forward		500,191	500,191	500,191

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Fund Number: 7214 7520		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: MEDICAL LOAN REPAYMENT FD				
40007	CASH FORWARD	1,365,367	1,910,299	1,910,299
430900	OTHER INTEREST DIVIDEND PREM	5,547,050	1,702,765	1,702,765
460900	OTHER BORROWINGS	(4,120,712)	0	0
Total Available		2,791,705	3,613,064	3,613,064
Total Non-Reportable Expenditures		881,406	1,702,765	1,702,765
Total Expenditures		881,406	1,702,765	1,702,765
Balance Forward		1,910,299	1,910,299	1,910,299

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Fund Number: 7233 7233		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Psychiatry Medical Loan Repayment FD				
40007	CASH FORWARD	499,200	345,638	0
	Total Available	499,200	345,638	0
	Total Non-Reportable Expenditures	153,562	345,638	0
	Total Expenditures	153,562	345,638	0
	Balance Forward	345,638	0	0

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Fund Number: 8001 8618 Name: EIBF-REHAB/REP PRJS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	3,336,938	6,200,200	0
40004	TRANSFERS	6,975,000	6,975,000	0
Total Available		10,311,938	13,175,200	0
Total Reportable Expenditures		4,111,739	13,175,200	0
Total Expenditures		4,111,739	13,175,200	0
Balance Forward		6,200,199	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.

	<u>FY24 Actuals</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	4,188,892	4,885,456	7,245,869	4,500,000
Education and Libraries	54,426,960	56,855,382	56,855,382	56,855,382
Other Service Charges	0	202	0	0
Technical and Skilled Services	70,151	53,678	0	0
Departmental or Agency Sales	17	0	0	0
Federal Operating Grants	681,126	995,194	0	0
Refunds	0	0	0	0
Operating Transfers In	0	1,500	0	0
Average Daily Balance Interest	478,236	319,479	319,479	319,479
Sub Total Available	59,845,382	63,110,891	64,420,730	61,674,861
27th Pay Period Deposit	0	0	0	0
Operating Transfers Out - Other	(931,806)	(7,251,455)	(221,197)	(221,197)
Operating Transfers Out Interest Allocation	(478,236)	(319,479)	(319,479)	(319,479)
Total Transfers Out	(1,410,042)	(7,570,934)	(540,676)	(540,676)
Total Available	58,435,340	55,539,957	63,880,054	61,134,185

**The 27th Pay Period Deposit was funded with 1000-0503 in FY2024.*

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget

State of Kansas

2218-2218 Rural Health Bridging Psychiatry Fund

K.S.A. 76-387 (Amended)

This fund is used for residency bridging loan agreements with three medical residents training in general or child psychiatry.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Available	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	5,448,951	4,770,897	4,077,292	3,548,949
Average Daily Balance Interest	250,039	193,413	193,413	193,413
All Other Operating Grants	7,460,361	7,653,323	7,580,732	7,800,796
Refunds	0	0	0	0
Total Available	<u>13,159,351</u>	<u>12,617,633</u>	<u>11,851,437</u>	<u>11,543,158</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	959,661	1,552,448	1,496,103	1,984,973
Operating Transfers In	<u>2,148,169</u>	<u>3,436,354</u>	<u>3,436,354</u>	<u>3,436,359</u>
Total Available	<u>3,107,830</u>	<u>4,988,802</u>	<u>4,932,457</u>	<u>5,421,332</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	1,871,109	1,895,017	1,904,962	0
Average Daily Balance Interest	82,178	90,184	90,184	90,184
Departmental or Agency Sales	0	290,576	0	0
Operating Transfers In, Interest Allocation	<u>2,667,881</u>	<u>1,876,057</u>	<u>2,290,524</u>	<u>2,380,708</u>
Total Available	<u>4,621,168</u>	<u>4,151,834</u>	<u>4,285,670</u>	<u>2,470,892</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	49,783,479	32,866,487	32,402,488	37,262,319
Average Daily Balance Interest	1,941,455	1,412,408	1,412,408	1,412,408
Recovery of Expenses	0	0	0	0
Other Service Charges	31,766,027	39,399,892	41,369,887	43,438,381
Salvage Materials	1,375	0	0	0
Usable Condemned Equipment	4,064	1,963	0	0
Rent Real Estate and Bldgs	1,228,467	186,293	0	0
Other Rents and Royalties	0	7,447	0	0
Other Commodities	383,739	223,079	0	0
Education and Libraries	7,972,427	1,068,133	0	0
Departmental or Agency Sales	22,647,753	26,983,039	28,332,191	29,748,800
Technical and Skilled Services	3,507,140	3,910,523	0	0
Other Rents and Royalties	799	0	0	0
Other Fines, Penalties, and Forfeitures	1,766	4,967	0	0
Insurance Reimbursements	16,777	18,319	0	0
Interchanging Gov Empl Pay Reimb	(3,684,000)	20,000	0	0
Reimbursement from Other State Agency	0	23,976	0	0
Refunds	355,223	1,014,650	0	0
Operating Transfers In	20	7,030,258	0	0
Other Reimbursement and Refunds	47,371,767	64,009,115	67,209,571	70,570,049
All Other Operating Grants	51,076,537	67,050,993	70,403,543	73,923,720
Sub Total Available	214,374,815	245,231,542	241,130,088	256,355,677
Operating Transfers Out	0	(2,005,925)	0	0
Operating Transfer Out - Interest allocation	(1,941,455)	(1,412,408)	(1,412,408)	(1,412,408)
Total Transfers Out	(1,941,455)	(3,418,333)	(1,412,408)	(1,412,408)
Total Available	212,433,360	241,813,209	239,717,680	254,943,269

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	400,000	194,113	0	0
Operating Transfer In	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Total Available	<u>800,000</u>	<u>594,113</u>	<u>400,000</u>	<u>400,000</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	213,398	110,620	149,390	116
Other Rents and Royalties (license plates)	173,550	172,100	299,094	166,004
All Other Operating Grants (income tax)	37,884	42,422	40,000	40,000
Total Available	<u><u>424,832</u></u>	<u><u>325,142</u></u>	<u><u>488,484</u></u>	<u><u>206,120</u></u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	0	0	0	0
Operating Transfer In	0	0	3,116,990	0
Total Available	<u>0</u>	<u>0</u>	<u>3,116,990</u>	<u>0</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	8,666,025	5,790,587	5,216,851	3,693,558
Average Daily Balance Interest	248,191	144,170	144,170	144,170
Technical and Skilled Services	0	3,427,939	0	0
Departmental or Agency Sales	0	14,480	0	0
Other Reimbursements and Refunds	3,000,000	4,500,000	13,750,000	14,250,000
Operating Transfer In	931,806	0	0	0
Sub Total Available	12,846,022	13,877,176	19,111,021	18,087,728
Operating Transfer Out	0	0	0	0
Operating Transfer Out - Interest Allocation	(248,191)	(144,170)	(144,170)	(144,170)
Total Transfers Out	(248,191)	(144,170)	(144,170)	(144,170)
Total Available	12,597,831	13,733,006	18,966,851	17,943,558

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	4,110,321	1,032,926	1,536,869	1,536,870
Departmental or Agency Sales	0	0	0	0
Other Service Charges	(644,467)	0	0	0
Other Reimbursements and Refunds	22,466,993	20,714,996	16,470,467	16,470,467
Recovery of Expenditures	0	0	0	0
Total Available	<u><u>25,932,847</u></u>	<u><u>21,747,922</u></u>	<u><u>18,007,336</u></u>	<u><u>18,007,337</u></u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	0	0	1,858,787	1,714,819
Other Service Charges	53,741,413	59,304,089	59,319,089	61,395,257
Operating Transfers In	0	2,000,000	0	0
Recovery of Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub Total Available	53,741,413	61,304,089	61,177,876	63,110,076
Operating Transfer Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Transfers Out	0	0	0	0
Total Available	<u><u>53,741,413</u></u>	<u><u>61,304,089</u></u>	<u><u>61,177,876</u></u>	<u><u>63,110,076</u></u>

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 affiliate 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 affiliate 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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	0	0	(7,788)	0
Other Service Charges	0	0	13,605,001	14,000,000
Operating Transfers In	0	0	0	0
Recovery of Expenditures	0	0	0	0
Sub Total Available	<u>0</u>	<u>0</u>	<u>13,597,213</u>	<u>14,000,000</u>
 Operating Transfer Out	 0	 0	 0	 0
Total Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Total Available	 <u>0</u>	 <u>0</u>	 <u>13,597,213</u>	 <u>14,000,000</u>

The activity in this fund was previously included in Fund 2551-2600.

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	0	0	0	0
Other Service Charges	0	0	2,478,012	2,797,509
Operating Transfers In	0	0	0	0
Recovery of Expenditures	0	0	0	0
Sub Total Available	<u>0</u>	<u>0</u>	<u>2,478,012</u>	<u>2,797,509</u>
 Operating Transfer Out	 0	 0	 0	 0
Total Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Total Available	 <u>0</u>	 <u>0</u>	 <u>2,478,012</u>	 <u>2,797,509</u>

Fiscal Year 2026 is the first year for a GME program at the Olathe Medical Center.

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 affiliates 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 affiliate 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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	0	0	0	1,123,275
Other Service Charges	0	0	12,014,909	12,044,909
Operating Transfers In	0	0	0	0
Recovery of Expenditures	0	0	0	0
Sub Total Available	<u>0</u>	<u>0</u>	<u>12,014,909</u>	<u>13,168,184</u>
Operating Transfer Out	0	0	0	0
Total Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Available	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>12,014,909</u></u>	<u><u>13,168,184</u></u>

The activity in this fund was previously included in Fund 2551-2600.

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	30,647	449,981	642,870	644,366
Other Service Charges	0	299	0	0
Reim from Other St Agency	0	12,915	0	0
Operating Transfer In	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Available	<u>10,030,647</u>	<u>10,463,195</u>	<u>10,642,870</u>	<u>10,644,366</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	<u>14,650</u>	<u>14,650</u>	<u>14,650</u>	<u>14,650</u>
Total Available	<u>14,650</u>	<u>14,650</u>	<u>14,650</u>	<u>14,650</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	(6,075,841)	(10,123,128)	(1,228,436)	(3,998,776)
Department or Agency Sales	1,838	0	0	0
Education and Libraries	0	(1,656,604)	0	0
Other Reimbursements and Refunds	110,294,001	146,221,385	150,608,027	150,608,027
Total Available	<u>104,219,998</u>	<u>134,441,653</u>	<u>149,379,591</u>	<u>146,609,251</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	<u>17,966</u>	<u>17,966</u>	<u>17,966</u>	<u>17,966</u>
Total Available	<u>17,966</u>	<u>17,966</u>	<u>17,966</u>	<u>17,966</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	1,171,729	1,239,671	1,199,511	837,892
Federal Grant Operating	<u>749,068</u>	<u>965,433</u>	<u>620,000</u>	<u>620,000</u>
Total Available	<u>1,920,797</u>	<u>2,205,104</u>	<u>1,819,511</u>	<u>1,457,892</u>

EXPLANATION OF RECEIPT ESTIMATES -- DA 405
Division of the Budget
State of Kansas

3252-3501 Federal Cares Act - Students

The Coronavirus Aid, Relief, and Economic Security Act or CARES Act was passed by Congress in March of 2020 to provide fast and economic aid for post secondary education affected by the COVID-19 Pandemic. This fund is used specifically to provide for financial aid to students.

	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected
Cash Forward	0	0	(5,250)	(5,250)
Federal Grant Operating	0	(2,270)	0	0
Sub Total Available	0	(2,270)	(5,250)	(5,250)
Operating Transfer Out	0	(2,980)	0	0
Total Transfers Out	0	(2,980)	0	0
Total Available	0	(5,250)	(5,250)	(5,250)

NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals and FY2025 is missing and will need to be corrected by John Kirk after KUMC closes and submits their budget. During FY 2025 KUMC moved \$2980 from3252-3501 to 3252-3505 to cover the negative Cash Forward from FY 2024.

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget
State of Kansas

3252-3505 HEERF II - Students

Public Laws: 116-260 & 116-136

The Higher Education Emergency Relief Fund II (HEERF II) was authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSAA), Public Law 116-260, signed into law on Dec. 27, 2020. The CRRSAA authorizes support for education, in addition to the monies expeditiously provided last spring through the Coronavirus Aid, Recovery, and Economic Security (CARES) Act, Public Law 116-136. The amount available in this fund was designated for student financial aid.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	0	0	2,980	2,980
Federal Grant Operating	<u>4,995</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Available	<u>4,995</u>	<u>0</u>	<u>2,980</u>	<u>2,980</u>

NOTE: The Cash Forward on this fund in IBARS for FY 2024 and FY2025 Actuals is missing and needs to be corrected by John Kirk. During FY 2025 KUMC moved \$2980 from 3252-3501 to 3252-3505 to cover the negative Cash Forward from FY 2024.

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget
State of Kansas

3252-3507 HEERF III - Student

Public Law: 117-2

The Higher Education Emergency Relief Fund III (HEERF III) is authorized by the American Rescue Plan (ARP), Public Law 117-2, signed into law on March 11, 2021. It provides support to institutions of higher education to serve students and ensure learning continues during the COVID-19 pandemic. HEERF III - Student provides student aid for public and nonprofit institutions.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	0	0	0	0
Federal Grant Operating	0	0	0	0
Operating Transfer Out	<u>(4,995)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Available	<u><u>(4,995)</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is missing and will be corrected by John Kirk after KUMC closes and submits their budget. The transfer out shown in FY 2024 Actuals of \$4995 was transferred from 3252-3507 to 3252-3505 to help cover its negative balance.

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	24,617	18,270	22,266	40,516
Federal Grant Operating	<u>19,041</u>	<u>15,063</u>	<u>27,000</u>	<u>27,000</u>
Total Available	<u><u>43,658</u></u>	<u><u>33,333</u></u>	<u><u>49,266</u></u>	<u><u>67,516</u></u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	13,575	15,757	17,321	0
Department or Agency Sales	511	0	0	0
Federal Grant Operating	45,088	33,042	72,200	72,200
Total Available	<u>59,174</u>	<u>48,799</u>	<u>89,521</u>	<u>72,200</u>

EXPLANATION OF RECEIPT ESTIMATES -- DA 405
Division of the Budget
State of Kansas

3638-3637 GEER II CRRSA Supplemental

The Governement Emergency Education Relief (GEER) II fund, established by the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) was awarded to Governors for the purpose of providing institutions of higher education with emergency assistance during COVID-19. This funding was used to support the on-campus food bank supporting students.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	0	2,510	3,981	3,981
Federal Grant Operating	1,471	0	0	0
Operating Transfers In	0	1,471		
Federal Subgrant Transfer In	6,713	0	0	0
Total Available	<u>8,184</u>	<u>3,981</u>	<u>3,981</u>	<u>3,981</u>

NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is missing and will be corrected by John Kirk after KUMC closes and submits their budget.

EXPLANATION OF RECEIPT ESTIMATES -- DA 405

Division of the Budget
State of Kansas

3756-3536 ARPA Agency SFRF Spending

Federal ARPA dollars allocated by the State of Kansas to the University used to fund cybersecurity and IT updates.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	0	3	0	0
Average Daily Balance Interest	10,047	137	0	0
Federal Subgrant Transfer In	649,280	0	0	0
Operating Transfer Out Interest Allocation	(10,047)	(137)	0	0
Total Available	<u><u>649,280</u></u>	<u><u>3</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	2,285,060	2,188,767	3,655,280	5,076,056
Rents, Fines and Penalties	0	0	0	0
Usable Condemned Equipment	0	0	0	0
Technical and Skilled Services	0	1,112	0	0
Other Service Charges	4,556	2,802	0	0
Departmental or Agency Sales	570,344	651,239	0	0
Refunds	1,908	0	0	0
Other Commodities	0	0	0	0
Other Rents and Royalties	11,743,524	12,709,613	13,349,813	13,349,813
Other Fines, Penalties, and Forfeitures	10,535	12,456	0	0
Sub Total Available	14,615,927	15,565,989	17,005,093	18,425,869
Operating Transfers Out	(4,564,871)	(3,800,000)	(3,800,000)	(3,800,000)
Total Transfers Out	(4,564,871)	(3,800,000)	(3,800,000)	(3,800,000)
Total Available	10,051,056	11,765,989	13,205,093	14,625,869

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	48,755	64,730	63,244	70,764
Departmental or Agency Sales	726	1,026	0	0
Other Rents and Royalties	43,131	33,849	32,000	32,000
Rents, Fines and Penalties	0	100	0	0
Total Available	<u>92,612</u>	<u>99,705</u>	<u>95,244</u>	<u>102,764</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	37,065	37,065	40,018	40,018
Operating Transfer In	0	2,953	0	0
Total Available	<u><u>37,065</u></u>	<u><u>40,018</u></u>	<u><u>40,018</u></u>	<u><u>40,018</u></u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	500,000	500,191	500,191	500,191
Insurance Reimbursement	500,191	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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	539,163	1,365,367	1,910,299	1,910,299
Education and Libraries	0	0	0	0
Other Service Charges	0	0	0	0
Other Interest Dividends Prem	2,722,837	5,547,050	1,702,765	1,702,765
Other Borrowings	<u>(1,839,916)</u>	<u>(4,120,712)</u>	<u>0</u>	<u>0</u>
Total Available	<u>1,422,084</u>	<u>2,791,705</u>	<u>3,613,064</u>	<u>3,613,064</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	<u>992,012</u>	<u>499,200</u>	<u>345,638</u>	<u>-</u>
Total Available	<u>992,012</u>	<u>499,200</u>	<u>345,638</u>	<u>-</u>

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.

	<u>FY24 Actual</u>	<u>FY25 Actual</u>	<u>FY26 Projected</u>	<u>FY27 Projected</u>
Cash Forward	4,817,560	3,336,938	6,200,200	0
Transfers	<u>5,625,000</u>	<u>6,975,000</u>	<u>6,975,000</u>	<u>0</u>
Total Available	<u>10,442,560</u>	<u>10,311,938</u>	<u>13,175,200</u>	<u>0</u>

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-A0206-00000000-0000-000
Version : 2027-A-02-00683

Date:
09/23/2025
Time: 10:24:34

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
52300	Rents	3	0	0	0	0	0
TOTAL Contractual Services		3	0	0	0	0	0
TOTAL REPORTABLE EXPENDITURES		3	0	0	0	0	0
SUBTOTAL State Operations		3	0	0	0	0	0
TOTAL EXPENDITURES		3	0	0	0	0	0

406/410 series report

Dept. Name: Univ of Ks Medical Center
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Version : 2027-A-02-00683

Date:
09/23/2025
Time: 10:24:34

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
2	3756	3536 ARP AGENCY SFRF SPENDING	3	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	3	0	0	0	0	0
22 TOTAL Contractual Services			3	0	0	0	0	0
22 TOTAL All Funds			3	0	0	0	0	0

406/410 series report

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Version : 2027-A-02-00683

Date:
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
3536	ARP AGENCY SFRF SPENDING	3	0	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	3	0	0	0	0	0
38	TOTAL MEANS OF FUNDING	3	0	0	0	0	0

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-21660-0000000-0000-000
Version : 2027-A-02-00683

Date:
09/23/2025
Time: 10:19:02

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
	TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL EXPENDITURES	0	0	0	0	0	0

406/410 series report

Dept. Name: Univ of Ks Medical Center
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Version : 2027-A-02-00683

Date:
09/23/2025
Time: 10:19:02

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
TOTAL All Funds			0	0	0	0	0	0

406/410 series report

Dept. Name: Univ of Ks Medical Center
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Version : 2027-A-02-00683

Date:
09/23/2025
Time: 10:19:02

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
	TOTAL MEANS OF FUNDING	0	0	0	0	0	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 : 2027-A-02-00683

Date:
09/23/2025
Time: 10:19:41

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
	Salaries and Wages	39,161,138	0	43,037,479	0	43,054,436	0
	TOTAL Salaries and Wages	39,161,138	0	43,037,479	0	43,054,436	0
52000	Communication	1,202,026	0	1,202,026	0	1,202,026	0
52100	Freight and Express	6,456	0	6,456	0	6,456	0
52200	Printing and Advertising	69,155	0	69,155	0	69,155	0
52300	Rents	5,649,051	0	7,899,051	0	7,899,051	0
52400	Reparing and Servicing	2,400,759	0	2,400,759	0	2,200,759	0
52510	InState Travel and Subsistence	36,994	0	36,994	0	36,994	0
52520	Out of State Travel and Subsis	76,054	0	76,054	0	76,054	0
52530	International Travel and Subsi	1,841	0	1,841	0	1,841	0
52600	Fees-other Services	5,148,828	0	7,523,427	0	6,040,259	0
52700	Fee-Professional Services	5,576,988	0	9,287,851	0	9,804,565	0
52900	Other Contractual Services	1,497,715	0	1,774,289	0	1,577,726	0
	TOTAL Contractual Services	21,665,867	0	30,277,903	0	28,914,886	0
53000	Clothing	7,558	0	8,500	0	8,500	0
53200	Food for Human Consumption	235,267	0	255,267	0	255,267	0
53400	Maint Constr Material Supply	154,493	0	162,930	0	162,930	0
53500	Vehicle Part Supply Accessory	2,456	0	2,456	0	2,456	0
53600	Pro Science Supply Material	18,025	0	20,012	0	20,012	0
53700	Office and Data Supplies	88,013	0	110,013	0	110,013	0
53800	Research Supplies and Matieria	12,705	0	12,705	0	12,705	0
53900	Other Supplies and Materials	413,415	0	748,101	0	576,877	0
	TOTAL Commodities	931,932	0	1,319,984	0	1,148,760	0
	TOTAL Capital Outlay	3,847,639	0	5,230,654	0	4,982,961	0
	TOTAL REPORTABLE EXPENDITURES	65,606,576	0	79,866,020	0	78,101,043	0
	SUBTOTAL State Operations	65,606,576	0	79,866,020	0	78,101,043	0
57000	Other Non-expense	20,366	0	20,366	0	20,366	0

TOTAL Non-Expense Items	20,366	0	20,366	0	20,366	0
TOTAL EXPENDITURES	65,626,942	0	79,886,386	0	78,121,409	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

406/410 series report

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Version : 2027-A-02-00683

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
1	1000	0503 OPERATING EXP-INCL OFF HOS	23,947,555	0	28,160,091	0	28,155,542	0
1	1000	1000 SUBTOTAL for 1000's	23,947,555	0	28,160,091	0	28,155,542	0
1	2108	2500 GENERAL FF	9,232,103	0	9,837,558	0	9,792,947	0
1	2108	2108 SUBTOTAL for 2108's	9,232,103	0	9,837,558	0	9,792,947	0
1	2476	2400 FACULTY OF DISTICTION MATCH FD	0	0	63,943	0	69,459	0
1	2476	2476 SUBTOTAL for 2476's	0	0	63,943	0	69,459	0
1	2551	2600 RESTRICTED FF	5,611,390	0	4,664,125	0	4,725,605	0
1	2551	2551 SUBTOTAL for 2551's	5,611,390	0	4,664,125	0	4,725,605	0
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	80,984	0	0	0	0	0
1	2907	2907 SUBTOTAL for 2907's	80,984	0	0	0	0	0
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	128,591	0	76,287	0	77,097	0
1	2915	2915 SUBTOTAL for 2915's	128,591	0	76,287	0	77,097	0
1	2925	2925 2925 Cancer Research Public Information Trust	23,530	0	0	0	0	0
1	2925	2925 SUBTOTAL for 2925's	23,530	0	0	0	0	0
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	136,985	0	167,088	0	164,724	0
1	3148	3148 SUBTOTAL for 3148's	136,985	0	167,088	0	164,724	0
1	5176	5550 PRKNG FAC REV-KC CAMPUS	0	0	68,387	0	69,062	0
1	5176	5176 SUBTOTAL for 5176's	0	0	68,387	0	69,062	0
1362 TOTAL Salaries and Wages			39,161,138	0	43,037,479	0	43,054,436	0
2	1000	0503 OPERATING EXP-INCL OFF HOS	11,119,889	0	11,207,186	0	11,546,394	0
2	1000	0800 STEM CELL THERAPY CENTER	4,535	0	4,535	0	4,535	0
2	1000	1000 SUBTOTAL for 1000's	11,124,424	0	11,211,721	0	11,550,929	0
2	2108	2500 GENERAL FF	2,095,339	0	2,751,953	0	1,747,453	0
2	2108	2108 SUBTOTAL for 2108's	2,095,339	0	2,751,953	0	1,747,453	0
2	2394	2390 JO CO EDU TRIANGLE RSCH FD	57,435	0	57,435	0	57,435	0

2	2394	2394 SUBTOTAL for 2394's	57,435	0	57,435	0	57,435	0
2	2476	2400 FACULTY OF DISTICTION MATCH FD	415	0	415	0	415	0
2	2476	2476 SUBTOTAL for 2476's	415	0	415	0	415	0
2	2551	2600 RESTRICTED FF	7,196,937	0	10,762,031	0	9,188,969	0
2	2551	2551 SUBTOTAL for 2551's	7,196,937	0	10,762,031	0	9,188,969	0
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	1,162,663	0	5,465,694	0	6,341,031	0
2	2907	2907 SUBTOTAL for 2907's	1,162,663	0	5,465,694	0	6,341,031	0
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	24,227	0	24,227	0	24,227	0
2	2915	2915 SUBTOTAL for 2915's	24,227	0	24,227	0	24,227	0
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	4,427	0	4,427	0	4,427	0
2	2918	2918 SUBTOTAL for 2918's	4,427	0	4,427	0	4,427	0
	1452	TOTAL Contractual Services	21,665,867	0	30,277,903	0	28,914,886	0
3	1000	0503 OPERATING EXP-INCL OFF HOS	40,131	0	40,131	0	40,131	0
3	1000	1000 SUBTOTAL for 1000's	40,131	0	40,131	0	40,131	0
3	2108	2500 GENERAL FF	82,401	0	82,401	0	82,401	0
3	2108	2108 SUBTOTAL for 2108's	82,401	0	82,401	0	82,401	0
3	2394	2390 JO CO EDU TRIANGLE RSCH FD	3,095	0	3,095	0	3,095	0
3	2394	2394 SUBTOTAL for 2394's	3,095	0	3,095	0	3,095	0
3	2551	2600 RESTRICTED FF	783,370	0	1,171,422	0	1,000,198	0
3	2551	2551 SUBTOTAL for 2551's	783,370	0	1,171,422	0	1,000,198	0
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	16,249	0	16,249	0	16,249	0
3	2907	2907 SUBTOTAL for 2907's	16,249	0	16,249	0	16,249	0
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	6,686	0	6,686	0	6,686	0
3	2915	2915 SUBTOTAL for 2915's	6,686	0	6,686	0	6,686	0
	1512	TOTAL Commodities	931,932	0	1,319,984	0	1,148,760	0
4	1000	0503 OPERATING EXP-INCL OFF HOS	1,076,939	0	1,076,939	0	1,076,939	0
4	1000	1000 SUBTOTAL for 1000's	1,076,939	0	1,076,939	0	1,076,939	0
4	2108	2500 GENERAL FF	262,508	0	1,856,194	0	1,856,194	0
4	2108	2108 SUBTOTAL for 2108's	262,508	0	1,856,194	0	1,856,194	0
4	2551	2600 RESTRICTED FF	1,453,760	0	1,453,760	0	1,453,760	0
4	2551	2551 SUBTOTAL for 2551's	1,453,760	0	1,453,760	0	1,453,760	0
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	1,043,851	0	833,180	0	585,487	0
4	2907	2907 SUBTOTAL for 2907's	1,043,851	0	833,180	0	585,487	0
4	2915	2900 SVC TO HOSPITAL AUTHORITY FD	10,581	0	10,581	0	10,581	0
4	2915	2915 SUBTOTAL for 2915's	10,581	0	10,581	0	10,581	0

1562 TOTAL Capital Outlay				3,847,639	0	5,230,654	0	4,982,961	0
5	1000	0320	State Univ Facilities Cap Renew Initiat	0	0	0	0	0	0
5	1000	1000	SUBTOTAL for 1000's	0	0	0	0	0	0
1572 TOTAL Capital Improvements				0	0	0	0	0	0
92	2551	2600	RESTRICTED FF	20,366	0	20,366	0	20,366	0
92	2551	2551	SUBTOTAL for 2551's	20,366	0	20,366	0	20,366	0
1582 TOTAL Non-Expense Items				20,366	0	20,366	0	20,366	0
R10	1000	0503	OPERATING EXP-INCL OFF HOS	0	0	0	0	0	0
R10	1000	0800	STEM CELL THERAPY CENTER	0	0	0	0	0	0
R10	1000	1000	SUBTOTAL for 1000's	0	0	0	0	0	0
R10	2108	2500	GENERAL FF	0	0	0	0	0	0
R10	2108	2108	SUBTOTAL for 2108's	0	0	0	0	0	0
R10	2394	2390	JO CO EDU TRIANGLE RSCH FD	0	0	0	0	0	0
R10	2394	2394	SUBTOTAL for 2394's	0	0	0	0	0	0
R10	2476	2400	FACULTY OF DISTICTION MATCH FD	0	0	0	0	0	0
R10	2476	2476	SUBTOTAL for 2476's	0	0	0	0	0	0
R10	2551	2600	RESTRICTED FF	0	0	0	0	0	0
R10	2551	2551	SUBTOTAL for 2551's	0	0	0	0	0	0
R10	2907	2800	SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
R10	2907	2907	SUBTOTAL for 2907's	0	0	0	0	0	0
R10	2915	2900	SVC TO HOSPITAL AUTHORITY FD	0	0	0	0	0	0
R10	2915	2915	SUBTOTAL for 2915's	0	0	0	0	0	0
R10	2918	3050	GRADUATE MEDICAL EDUC REIMB	0	0	0	0	0	0
R10	2918	2918	SUBTOTAL for 2918's	0	0	0	0	0	0
R10	2925	2925	2925 Cancer Research Public Information Trust	0	0	0	0	0	0
R10	2925	2925	SUBTOTAL for 2925's	0	0	0	0	0	0
R10	3148	3148	3148 UNI-KUMC RSCH INST INC-REIMB	0	0	0	0	0	0
R10	3148	3148	SUBTOTAL for 3148's	0	0	0	0	0	0
1692 TOTAL Taxes				0	0	0	0	0	0
1692 TOTAL All Funds				65,626,942	0	79,886,386	0	78,121,409	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 : 2027-A-02-00683

Date:
09/23/2025
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
0320	State Univ Facilities Cap Renew Initiat	0	0	0	0	0	0
0503	OPERATING EXP-INCL OFF HOS	36,184,514	0	40,484,347	0	40,819,006	0
0800	STEM CELL THERAPY CENTER	4,535	0	4,535	0	4,535	0
1000	SUBTOTAL STATE GENERAL FUND	36,189,049	0	40,488,882	0	40,823,541	0
2500	GENERAL FF	11,672,351	0	14,528,106	0	13,478,995	0
2108	SUBTOTAL GENERAL FF	11,672,351	0	14,528,106	0	13,478,995	0
2390	JO CO EDU TRIANGLE RSCH FD	60,530	0	60,530	0	60,530	0
2394	SUBTOTAL JO CO EDU RSCH TRIANGLE FD	60,530	0	60,530	0	60,530	0
2400	FACULTY OF DISTICTION MATCH FD	415	0	64,358	0	69,874	0
2476	SUBTOTAL FACULTY OF DISTICTION MATCH FD	415	0	64,358	0	69,874	0
2600	RESTRICTED FF	15,065,823	0	18,071,704	0	16,388,898	0
2551	SUBTOTAL RESTRICTED FF	15,065,823	0	18,071,704	0	16,388,898	0
2800	SPONSORED RESEARCH OVERHEAD FD	2,303,747	0	6,315,123	0	6,942,767	0
2907	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	2,303,747	0	6,315,123	0	6,942,767	0
2900	SVC TO HOSPITAL AUTHORITY FD	170,085	0	117,781	0	118,591	0
2915	SUBTOTAL SVC TO HOSPITAL AUTHORITY FD	170,085	0	117,781	0	118,591	0
3050	GRADUATE MEDICAL EDUC REIMB	4,427	0	4,427	0	4,427	0
2918	SUBTOTAL DIRECT MEDICAL EDU REIMB FD	4,427	0	4,427	0	4,427	0

2925	Cancer Research Public Information Trust	23,530	0	0	0	0	0
2925	SUBTOTAL Cancer Research Public Information Trust	23,530	0	0	0	0	0
3148	UNI-KUMC RSCH INST INC-REIMB	136,985	0	167,088	0	164,724	0
3148	SUBTOTAL UNIVERSITY FDF	136,985	0	167,088	0	164,724	0
5550	PRKNG FAC REV-KC CAMPUS	0	0	68,387	0	69,062	0
5176	SUBTOTAL PARKING FACILITY REVENUE FD	0	0	68,387	0	69,062	0
1918	TOTAL MEANS OF FUNDING	65,626,942	0	79,886,386	0	78,121,409	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-42000-0000000-0000-000
Version : 2027-A-02-00683

Date:
09/23/2025
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
	Salaries and Wages	201,369,455	0	197,405,374	0	197,415,606	0
	TOTAL Salaries and Wages	201,369,455	0	197,405,374	0	197,415,606	0
52000	Communication	242,461	0	242,461	0	242,461	0
52100	Freight and Express	20,385	0	20,385	0	20,385	0
52200	Printing and Advertising	116,414	0	116,414	0	116,414	0
52300	Rents	494,173	0	624,418	0	624,418	0
52400	Reparing and Servicing	87,523	0	91,824	0	91,824	0
52510	InState Travel and Subsistence	131,144	0	131,144	0	131,144	0
52520	Out of State Travel and Subsis	332,106	0	332,106	0	332,106	0
52530	International Travel and Subsi	24,483	0	24,483	0	24,483	0
52600	Fees-other Services	4,076,136	0	6,621,943	0	6,171,943	0
52700	Fee-Professional Services	3,751,301	0	6,151,301	0	6,151,301	0
52900	Other Contractual Services	10,038,816	0	14,809,245	0	15,497,232	0
	TOTAL Contractual Services	19,314,942	0	29,165,724	0	29,403,711	0
53000	Clothing	37,096	0	37,096	0	37,096	0
53200	Food for Human Consumption	285,956	0	285,956	0	285,956	0
53400	Maint Constr Material Supply	64,573	0	64,573	0	64,573	0
53500	Vehicle Part Supply Accessory	4,757	0	4,757	0	4,757	0
53600	Pro Science Supply Material	352,356	0	452,356	0	475,528	0
53700	Office and Data Supplies	145,145	0	145,145	0	145,145	0
53800	Research Supplies and Matieria	498,076	0	867,329	0	632,796	0
53900	Other Supplies and Materials	22,602	0	23,756	0	23,756	0
	TOTAL Commodities	1,410,561	0	1,880,968	0	1,669,607	0
	TOTAL Capital Outlay	988,432	0	985,847	0	948,424	0
	TOTAL REPORTABLE EXPENDITURES	223,083,390	0	229,437,913	0	229,437,348	0
	SUBTOTAL State Operations	223,083,390	0	229,437,913	0	229,437,348	0
57000	Other Non-expense	159	0	159	0	159	0

TOTAL Non-Expense Items	159	0	159	0	159	0
TOTAL EXPENDITURES	223,083,549	0	229,438,072	0	229,437,507	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-42000-0000000-0000-000
Version : 2027-A-02-00683

Date:
09/23/2025
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
1	1000	0503 OPERATING EXP-INCL OFF HOS	42,824,639	0	38,869,682	0	39,228,053	0
1	1000	0650 KUMC Wichita Residency Prog	327,754	0	29,071	0	0	0
1	1000	1000 SUBTOTAL for 1000's	43,152,393	0	38,898,753	0	39,228,053	0
1	2108	2500 GENERAL FF	17,646,200	0	17,208,539	0	17,358,241	0
1	2108	2108 SUBTOTAL for 2108's	17,646,200	0	17,208,539	0	17,358,241	0
1	2394	2390 JO CO EDU TRIANGLE RSCH FD	3,985	0	0	0	0	0
1	2394	2394 SUBTOTAL for 2394's	3,985	0	0	0	0	0
1	2476	2400 FACULTY OF DISTICTION MATCH FD	1,262,146	0	922,154	0	905,282	0
1	2476	2476 SUBTOTAL for 2476's	1,262,146	0	922,154	0	905,282	0
1	2551	2600 RESTRICTED FF	82,637,685	0	58,964,896	0	59,964,511	0
1	2551	2551 SUBTOTAL for 2551's	82,637,685	0	58,964,896	0	59,964,511	0
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	1,973,345	0	1,157,888	0	1,150,725	0
1	2907	2907 SUBTOTAL for 2907's	1,973,345	0	1,157,888	0	1,150,725	0
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	1,342,034	0	1,631,680	0	1,626,382	0
1	2915	2915 SUBTOTAL for 2915's	1,342,034	0	1,631,680	0	1,626,382	0
1	2918	3050 GRADUATE MEDICAL EDUC REIMB	51,451,490	0	51,503,974	0	50,611,450	0
1	2918	3051 GME Affiliates	7,788	0	12,295,671	0	11,916,132	0
1	2918	3052 GME Olathe	0	0	1,788,755	0	1,649,935	0
1	2918	3054 Wichita GME Affiliate	0	0	10,396,673	0	10,408,414	0
1	2918	2918 SUBTOTAL for 2918's	51,459,278	0	75,985,073	0	74,585,931	0
1	2925	2925 2925 Cancer Research Public Information Trust	65,387	0	183,795	0	185,637	0
1	2925	2925 SUBTOTAL for 2925's	65,387	0	183,795	0	185,637	0
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	1,827,002	0	2,452,596	0	2,410,844	0
1	3148	3148 SUBTOTAL for 3148's	1,827,002	0	2,452,596	0	2,410,844	0
1412 TOTAL Salaries and Wages			201,369,455	0	197,405,374	0	197,415,606	0
2	1000	0503 OPERATING EXP-INCL OFF HOS	1,293,838	0	1,293,838	0	1,293,838	0

2	1000	0650 KUMC Wichita Residency Prog	375,808	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	1,669,646	0	1,293,838	0	1,293,838	0
2	2108	2500 GENERAL FF	557,198	0	3,572,028	0	2,500,000	0
2	2108	2108 SUBTOTAL for 2108's	557,198	0	3,572,028	0	2,500,000	0
2	2476	2400 FACULTY OF DISTICTION MATCH FD	148,076	0	202,446	0	185,883	0
2	2476	2476 SUBTOTAL for 2476's	148,076	0	202,446	0	185,883	0
2	2551	2600 RESTRICTED FF	8,353,960	0	12,492,200	0	10,666,243	0
2	2551	2551 SUBTOTAL for 2551's	8,353,960	0	12,492,200	0	10,666,243	0
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	361,918	0	1,386,607	0	1,273,471	0
2	2907	2907 SUBTOTAL for 2907's	361,918	0	1,386,607	0	1,273,471	0
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	147,029	0	147,029	0	147,029	0
2	2915	2915 SUBTOTAL for 2915's	147,029	0	147,029	0	147,029	0
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	7,761,595	0	7,749,457	0	10,128,558	0
2	2918	3051 GME Affiliates	0	0	1,301,542	0	1,950,321	0
2	2918	3052 GME Olathe	0	0	689,257	0	927,048	0
2	2918	3054 Wichita GME Affiliate	0	0	15,800	0	15,800	0
2	2918	2918 SUBTOTAL for 2918's	7,761,595	0	9,756,056	0	13,021,727	0
2	2925	2925 2925 Cancer Research Public Information Trust	303,154	0	303,154	0	303,154	0
2	2925	2925 SUBTOTAL for 2925's	303,154	0	303,154	0	303,154	0
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	12,366	0	12,366	0	12,366	0
2	3148	3148 SUBTOTAL for 3148's	12,366	0	12,366	0	12,366	0
1542 TOTAL Contractual Services			19,314,942	0	29,165,724	0	29,403,711	0
3	1000	0503 OPERATING EXP-INCL OFF HOS	202,999	0	202,999	0	202,999	0
3	1000	0650 KUMC Wichita Residency Prog	14,029	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	217,028	0	202,999	0	202,999	0
3	2108	2500 GENERAL FF	82,449	0	82,449	0	82,449	0
3	2108	2108 SUBTOTAL for 2108's	82,449	0	82,449	0	82,449	0
3	2476	2400 FACULTY OF DISTICTION MATCH FD	47,695	0	65,208	0	59,872	0
3	2476	2476 SUBTOTAL for 2476's	47,695	0	65,208	0	59,872	0
3	2551	2600 RESTRICTED FF	942,588	0	1,409,511	0	1,203,486	0
3	2551	2551 SUBTOTAL for 2551's	942,588	0	1,409,511	0	1,203,486	0
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	14,075	0	14,075	0	14,075	0
3	2907	2907 SUBTOTAL for 2907's	14,075	0	14,075	0	14,075	0
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	17,367	0	17,367	0	17,367	0
3	2915	2915 SUBTOTAL for 2915's	17,367	0	17,367	0	17,367	0
3	2918	3050 GRADUATE MEDICAL EDUC REIMB	8,374	0	8,374	0	8,374	0

3	2918	2918	SUBTOTAL for 2918's	8,374	0	8,374	0	8,374	0
3	2925	2925	2925 Cancer Research Public Information Trust	80,442	0	80,442	0	80,442	0
3	2925	2925	SUBTOTAL for 2925's	80,442	0	80,442	0	80,442	0
3	3148	3148	3148 UNI-KUMC RSCH INST INC-REIMB	543	0	543	0	543	0
3	3148	3148	SUBTOTAL for 3148's	543	0	543	0	543	0
	1642		TOTAL Commodities	1,410,561	0	1,880,968	0	1,669,607	0
4	1000	0503	OPERATING EXP-INCL OFF HOS	326,262	0	326,262	0	326,262	0
4	1000	0650	KUMC Wichita Residency Prog	2,585	0	0	0	0	0
4	1000	1000	SUBTOTAL for 1000's	328,847	0	326,262	0	326,262	0
4	2108	2500	GENERAL FF	111,346	0	111,346	0	111,346	0
4	2108	2108	SUBTOTAL for 2108's	111,346	0	111,346	0	111,346	0
4	2476	2400	FACULTY OF DISTICTION MATCH FD	21,611	0	21,611	0	21,611	0
4	2476	2476	SUBTOTAL for 2476's	21,611	0	21,611	0	21,611	0
4	2551	2600	RESTRICTED FF	318,326	0	318,326	0	318,326	0
4	2551	2551	SUBTOTAL for 2551's	318,326	0	318,326	0	318,326	0
4	2907	2800	SPONSORED RESEARCH OVERHEAD FD	37,423	0	37,423	0	0	0
4	2907	2907	SUBTOTAL for 2907's	37,423	0	37,423	0	0	0
4	2915	2900	SVC TO HOSPITAL AUTHORITY FD	168,380	0	168,380	0	168,380	0
4	2915	2915	SUBTOTAL for 2915's	168,380	0	168,380	0	168,380	0
4	2918	3050	GRADUATE MEDICAL EDUC REIMB	2,499	0	2,499	0	2,499	0
4	2918	2918	SUBTOTAL for 2918's	2,499	0	2,499	0	2,499	0
	1722		TOTAL Capital Outlay	988,432	0	985,847	0	948,424	0
92	2551	2600	RESTRICTED FF	147	0	147	0	147	0
92	2551	2551	SUBTOTAL for 2551's	147	0	147	0	147	0
92	2915	2900	SVC TO HOSPITAL AUTHORITY FD	12	0	12	0	12	0
92	2915	2915	SUBTOTAL for 2915's	12	0	12	0	12	0
	1742		TOTAL Non-Expense Items	159	0	159	0	159	0
R20	1000	0503	OPERATING EXP-INCL OFF HOS	0	0	0	0	0	0
R20	1000	0650	KUMC Wichita Residency Prog	0	0	0	0	0	0
R20	1000	1000	SUBTOTAL for 1000's	0	0	0	0	0	0
R20	2108	2500	GENERAL FF	0	0	0	0	0	0
R20	2108	2108	SUBTOTAL for 2108's	0	0	0	0	0	0
R20	2394	2390	JO CO EDU TRIANGLE RSCH FD	0	0	0	0	0	0
R20	2394	2394	SUBTOTAL for 2394's	0	0	0	0	0	0
R20	2476	2400	FACULTY OF DISTICTION MATCH FD	0	0	0	0	0	0

R20	2476	2476 SUBTOTAL for 2476's	0	0	0	0	0	0
R20	2551	2600 RESTRICTED FF	0	0	0	0	0	0
R20	2551	2551 SUBTOTAL for 2551's	0	0	0	0	0	0
R20	2907	2800 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
R20	2907	2907 SUBTOTAL for 2907's	0	0	0	0	0	0
R20	2915	2900 SVC TO HOSPITAL AUTHORITY FD	0	0	0	0	0	0
R20	2915	2915 SUBTOTAL for 2915's	0	0	0	0	0	0
R20	2918	3050 GRADUATE MEDICAL EDUC REIMB	0	0	0	0	0	0
R20	2918	3051 GME Affiliates	0	0	0	0	0	0
R20	2918	2918 SUBTOTAL for 2918's	0	0	0	0	0	0
R20	2925	2925 2925 Cancer Research Public Information Trust	0	0	0	0	0	0
R20	2925	2925 SUBTOTAL for 2925's	0	0	0	0	0	0
R20	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	0	0	0	0	0	0
R20	3148	3148 SUBTOTAL for 3148's	0	0	0	0	0	0
1862 TOTAL Agency Earnings			0	0	0	0	0	0
1862 TOTAL All Funds			223,083,549	0	229,438,072	0	229,437,507	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-42000-0000000-0000-000
Version : 2027-A-02-00683

Date:
09/23/2025
Time: 10:20:01

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
0503	OPERATING EXP-INCL OFF HOS	44,647,738	0	40,692,781	0	41,051,152	0
0650	KUMC Wichita Residency Prog	720,176	0	29,071	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	45,367,914	0	40,721,852	0	41,051,152	0
2500	GENERAL FF	18,397,193	0	20,974,362	0	20,052,036	0
2108	SUBTOTAL GENERAL FF	18,397,193	0	20,974,362	0	20,052,036	0
2390	JO CO EDU TRIANGLE RSCH FD	3,985	0	0	0	0	0
2394	SUBTOTAL JO CO EDU RSCH TRIANGLE FD	3,985	0	0	0	0	0
2400	FACULTY OF DISTICTION MATCH FD	1,479,528	0	1,211,419	0	1,172,648	0
2476	SUBTOTAL FACULTY OF DISTICTION MATCH FD	1,479,528	0	1,211,419	0	1,172,648	0
2600	RESTRICTED FF	92,252,706	0	73,185,080	0	72,152,713	0
2551	SUBTOTAL RESTRICTED FF	92,252,706	0	73,185,080	0	72,152,713	0
2800	SPONSORED RESEARCH OVERHEAD FD	2,386,761	0	2,595,993	0	2,438,271	0
2907	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	2,386,761	0	2,595,993	0	2,438,271	0
2900	SVC TO HOSPITAL AUTHORITY FD	1,674,822	0	1,964,468	0	1,959,170	0
2915	SUBTOTAL SVC TO HOSPITAL AUTHORITY FD	1,674,822	0	1,964,468	0	1,959,170	0
3050	GRADUATE MEDICAL EDUC REIMB	59,223,958	0	59,264,304	0	60,750,881	0
3051	GME Affiliates	7,788	0	13,597,213	0	13,866,453	0
3052	GME Olathe	0	0	2,478,012	0	2,576,983	0
3054	Wichita GME Affiliate	0	0	10,412,473	0	10,424,214	0

2918	SUBTOTAL DIRECT MEDICAL EDU REIMB FD	59,231,746	0	85,752,002	0	87,618,531	0
2925	Cancer Research Public Information Trust	448,983	0	567,391	0	569,233	0
2925	SUBTOTAL Cancer Research Public Information Trust	448,983	0	567,391	0	569,233	0
3148	UNI-KUMC RSCH INST INC-REIMB	1,839,911	0	2,465,505	0	2,423,753	0
3148	SUBTOTAL UNIVERSITY FDF	1,839,911	0	2,465,505	0	2,423,753	0
2110	TOTAL MEANS OF FUNDING	223,083,549	0	229,438,072	0	229,437,507	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

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 : 2027-A-02-00683

Date:
09/23/2025
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
	Salaries and Wages	25,350,842	0	27,498,086	0	27,725,211	0
	TOTAL Salaries and Wages	25,350,842	0	27,498,086	0	27,725,211	0
52000	Communication	63,426	0	63,426	0	63,426	0
52100	Freight and Express	2,806	0	2,806	0	2,806	0
52200	Printing and Advertising	53,612	0	53,612	0	53,612	0
52300	Rents	45,485	0	45,485	0	45,485	0
52400	Reparing and Servicing	33,218	0	33,218	0	33,218	0
52510	InState Travel and Subsistence	11,976	0	11,976	0	11,976	0
52520	Out of State Travel and Subsis	72,266	0	72,266	0	72,266	0
52530	International Travel and Subsi	18,504	0	18,504	0	18,504	0
52600	Fees-other Services	350,759	0	430,759	0	430,759	0
52700	Fee-Professional Services	1,021,861	0	1,621,861	0	1,621,861	0
52900	Other Contractual Services	3,026,745	0	5,902,621	0	5,158,575	0
	TOTAL Contractual Services	4,700,658	0	8,256,534	0	7,512,488	0
53000	Clothing	10,214	0	10,214	0	10,214	0
53200	Food for Human Consumption	149,435	0	151,435	0	150,000	0
53400	Maint Constr Material Supply	22,634	0	22,634	0	22,634	0
53600	Pro Science Supply Material	43,172	0	75,326	0	42,326	0
53700	Office and Data Supplies	46,093	0	58,736	0	48,736	0
53800	Research Supplies and Matieria	45,465	0	141,966	0	123,172	0
53900	Other Supplies and Materials	15,110	0	15,110	0	15,110	0
	TOTAL Commodities	332,123	0	475,421	0	412,192	0
	TOTAL Capital Outlay	588,211	0	588,211	0	588,211	0
	TOTAL REPORTABLE EXPENDITURES	30,971,834	0	36,818,252	0	36,238,102	0
	SUBTOTAL State Operations	30,971,834	0	36,818,252	0	36,238,102	0
	TOTAL EXPENDITURES	30,971,834	0	36,818,252	0	36,238,102	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 : 2027-A-02-00683

Date:
09/23/2025
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
1	1000	0503 OPERATING EXP-INCL OFF HOS	5,661,622	0	5,782,443	0	5,823,645	0
1	1000	1000 SUBTOTAL for 1000's	5,661,622	0	5,782,443	0	5,823,645	0
1	2108	2500 GENERAL FF	6,099,579	0	7,786,027	0	7,865,055	0
1	2108	2108 SUBTOTAL for 2108's	6,099,579	0	7,786,027	0	7,865,055	0
1	2476	2400 FACULTY OF DISTICTION MATCH FD	1,053,088	0	666,758	0	664,060	0
1	2476	2476 SUBTOTAL for 2476's	1,053,088	0	666,758	0	664,060	0
1	2551	2600 RESTRICTED FF	11,865,547	0	12,501,742	0	12,626,637	0
1	2551	2551 SUBTOTAL for 2551's	11,865,547	0	12,501,742	0	12,626,637	0
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	88,466	0	86,227	0	89,013	0
1	2907	2907 SUBTOTAL for 2907's	88,466	0	86,227	0	89,013	0
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	272,754	0	257,166	0	265,898	0
1	2915	2915 SUBTOTAL for 2915's	272,754	0	257,166	0	265,898	0
1	2918	3050 GRADUATE MEDICAL EDUC REIMB	1,992	0	0	0	0	0
1	2918	3054 Wichita GME Affiliate	0	0	238,342	0	228,643	0
1	2918	2918 SUBTOTAL for 2918's	1,992	0	238,342	0	228,643	0
1	2925	2925 2925 Cancer Research Public Information Trust	76,558	0	77,708	0	71,100	0
1	2925	2925 SUBTOTAL for 2925's	76,558	0	77,708	0	71,100	0
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	231,236	0	101,673	0	91,160	0
1	3148	3148 SUBTOTAL for 3148's	231,236	0	101,673	0	91,160	0
332 TOTAL Salaries and Wages			25,350,842	0	27,498,086	0	27,725,211	0
2	1000	0503 OPERATING EXP-INCL OFF HOS	910,105	0	910,105	0	910,105	0
2	1000	0650 KUMC Wichita Residency Prog	756	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	910,861	0	910,105	0	910,105	0
2	2108	2500 GENERAL FF	(328,792)	0	1,527,972	0	1,527,972	0
2	2108	2108 SUBTOTAL for 2108's	(328,792)	0	1,527,972	0	1,527,972	0

2	2476	2400 FACULTY OF DISTICTION MATCH FD	38,728	0	52,948	0	48,616	0
2	2476	2476 SUBTOTAL for 2476's	38,728	0	52,948	0	48,616	0
2	2551	2600 RESTRICTED FF	3,378,074	0	5,051,446	0	4,313,087	0
2	2551	2551 SUBTOTAL for 2551's	3,378,074	0	5,051,446	0	4,313,087	0
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	4,336	0	16,612	0	15,257	0
2	2907	2907 SUBTOTAL for 2907's	4,336	0	16,612	0	15,257	0
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	500,632	0	500,632	0	500,632	0
2	2915	2915 SUBTOTAL for 2915's	500,632	0	500,632	0	500,632	0
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	194,326	0	194,326	0	194,326	0
2	2918	2918 SUBTOTAL for 2918's	194,326	0	194,326	0	194,326	0
2	2925	2925 2925 Cancer Research Public Information Trust	2,493	0	2,493	0	2,493	0
2	2925	2925 SUBTOTAL for 2925's	2,493	0	2,493	0	2,493	0
		422 TOTAL Contractual Services	4,700,658	0	8,256,534	0	7,512,488	0
3	1000	0503 OPERATING EXP-INCL OFF HOS	2,287	0	2,287	0	2,287	0
3	1000	1000 SUBTOTAL for 1000's	2,287	0	2,287	0	2,287	0
3	2108	2500 GENERAL FF	30,634	0	30,634	0	30,634	0
3	2108	2108 SUBTOTAL for 2108's	30,634	0	30,634	0	30,634	0
3	2476	2400 FACULTY OF DISTICTION MATCH FD	4,052	0	4,052	0	4,052	0
3	2476	2476 SUBTOTAL for 2476's	4,052	0	4,052	0	4,052	0
3	2551	2600 RESTRICTED FF	289,279	0	432,577	0	369,348	0
3	2551	2551 SUBTOTAL for 2551's	289,279	0	432,577	0	369,348	0
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	3,073	0	3,073	0	3,073	0
3	2907	2907 SUBTOTAL for 2907's	3,073	0	3,073	0	3,073	0
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	2,798	0	2,798	0	2,798	0
3	2915	2915 SUBTOTAL for 2915's	2,798	0	2,798	0	2,798	0
		482 TOTAL Commodities	332,123	0	475,421	0	412,192	0
4	1000	0503 OPERATING EXP-INCL OFF HOS	1,768	0	1,768	0	1,768	0
4	1000	1000 SUBTOTAL for 1000's	1,768	0	1,768	0	1,768	0
4	2108	2500 GENERAL FF	453,487	0	453,487	0	453,487	0
4	2108	2108 SUBTOTAL for 2108's	453,487	0	453,487	0	453,487	0
4	2551	2600 RESTRICTED FF	77,791	0	77,791	0	77,791	0
4	2551	2551 SUBTOTAL for 2551's	77,791	0	77,791	0	77,791	0
4	2915	2900 SVC TO HOSPITAL AUTHORITY FD	55,165	0	55,165	0	55,165	0
4	2915	2915 SUBTOTAL for 2915's	55,165	0	55,165	0	55,165	0
		522 TOTAL Capital Outlay	588,211	0	588,211	0	588,211	0

R30	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	0	0	0	0
R30	1000	0650 KUMC Wichita Residency Prog	0	0	0	0	0	0
R30	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
R30	2108	2500 GENERAL FF	0	0	0	0	0	0
R30	2108	2108 SUBTOTAL for 2108's	0	0	0	0	0	0
R30	2476	2400 FACULTY OF DISTICTION MATCH FD	0	0	0	0	0	0
R30	2476	2476 SUBTOTAL for 2476's	0	0	0	0	0	0
R30	2551	2600 RESTRICTED FF	0	0	0	0	0	0
R30	2551	2551 SUBTOTAL for 2551's	0	0	0	0	0	0
R30	2907	2800 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
R30	2907	2907 SUBTOTAL for 2907's	0	0	0	0	0	0
R30	2915	2900 SVC TO HOSPITAL AUTHORITY FD	0	0	0	0	0	0
R30	2915	2915 SUBTOTAL for 2915's	0	0	0	0	0	0
R30	2918	3050 GRADUATE MEDICAL EDUC REIMB	0	0	0	0	0	0
R30	2918	2918 SUBTOTAL for 2918's	0	0	0	0	0	0
R30	2925	2925 2925 Cancer Research Public Information Trust	0	0	0	0	0	0
R30	2925	2925 SUBTOTAL for 2925's	0	0	0	0	0	0
R30	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	0	0	0	0	0	0
R30	3148	3148 SUBTOTAL for 3148's	0	0	0	0	0	0
622 TOTAL Revenue from Use of Money and Property			0	0	0	0	0	0
622 TOTAL All Funds			30,971,834	0	36,818,252	0	36,238,102	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

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 : 2027-A-02-00683

Date:
09/23/2025
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
0503	OPERATING EXP-INCL OFF HOS	6,575,782	0	6,696,603	0	6,737,805	0
0650	KUMC Wichita Residency Prog	756	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	6,576,538	0	6,696,603	0	6,737,805	0
2500	GENERAL FF	6,254,908	0	9,798,120	0	9,877,148	0
2108	SUBTOTAL GENERAL FF	6,254,908	0	9,798,120	0	9,877,148	0
2400	FACULTY OF DISTICTION MATCH FD	1,095,868	0	723,758	0	716,728	0
2476	SUBTOTAL FACULTY OF DISTICTION MATCH FD	1,095,868	0	723,758	0	716,728	0
2600	RESTRICTED FF	15,610,691	0	18,063,556	0	17,386,863	0
2551	SUBTOTAL RESTRICTED FF	15,610,691	0	18,063,556	0	17,386,863	0
2800	SPONSORED RESEARCH OVERHEAD FD	95,875	0	105,912	0	107,343	0
2907	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	95,875	0	105,912	0	107,343	0
2900	SVC TO HOSPITAL AUTHORITY FD	831,349	0	815,761	0	824,493	0
2915	SUBTOTAL SVC TO HOSPITAL AUTHORITY FD	831,349	0	815,761	0	824,493	0
3050	GRADUATE MEDICAL EDUC REIMB	196,318	0	194,326	0	194,326	0
3054	Wichita GME Affiliate	0	0	238,342	0	228,643	0
2918	SUBTOTAL DIRECT MEDICAL EDU REIMB FD	196,318	0	432,668	0	422,969	0
2925	Cancer Research Public Information Trust	79,051	0	80,201	0	73,593	0
2925	SUBTOTAL Cancer Research Public Information Trust	79,051	0	80,201	0	73,593	0

3148	UNI-KUMC RSCH INST INC-REIMB	231,236	0	101,673	0	91,160	0
3148	SUBTOTAL UNIVERSITY FDF	231,236	0	101,673	0	91,160	0
816	TOTAL MEANS OF FUNDING	30,971,834	0	36,818,252	0	36,238,102	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

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 : 2027-A-02-00683

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09/23/2025
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
	Salaries and Wages	5,042,967	0	4,534,808	0	4,599,783	0
	TOTAL Salaries and Wages	5,042,967	0	4,534,808	0	4,599,783	0
52000	Communication	20,134	0	20,134	0	20,134	0
52100	Freight and Express	2,191	0	2,191	0	2,191	0
52200	Printing and Advertising	11,452	0	11,452	0	11,452	0
52300	Rents	36,503	0	36,503	0	36,503	0
52400	Reparing and Servicing	3,734	0	3,734	0	3,734	0
52510	InState Travel and Subsistence	4,558	0	4,558	0	4,558	0
52520	Out of State Travel and Subsis	25,404	0	25,404	0	25,404	0
52600	Fees-other Services	224,973	0	535,318	0	332,763	0
52700	Fee-Professional Services	380,160	0	580,160	0	580,160	0
52900	Other Contractual Services	619,041	0	827,041	0	797,153	0
	TOTAL Contractual Services	1,328,150	0	2,046,495	0	1,814,052	0
53000	Clothing	1,469	0	1,469	0	1,469	0
53200	Food for Human Consumption	64,508	0	84,508	0	84,508	0
53400	Maint Constr Material Supply	67,081	0	137,081	0	102,877	0
53600	Pro Science Supply Material	43,486	0	54,751	0	44,273	0
53700	Office and Data Supplies	22,146	0	22,146	0	22,146	0
53800	Research Supplies and Matieria	1,420	0	1,420	0	1,420	0
53900	Other Supplies and Materials	13,334	0	13,334	0	13,334	0
	TOTAL Commodities	213,444	0	314,709	0	270,027	0
	TOTAL Capital Outlay	31,352	0	31,352	0	31,352	0
	TOTAL REPORTABLE EXPENDITURES	6,615,913	0	6,927,364	0	6,715,214	0
	SUBTOTAL State Operations	6,615,913	0	6,927,364	0	6,715,214	0
	TOTAL EXPENDITURES	6,615,913	0	6,927,364	0	6,715,214	0

406/410 series report

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
1	1000	0503 OPERATING EXP-INCL OFF HOS	894,288	0	171,319	0	173,300	0
1	1000	1000 SUBTOTAL for 1000's	894,288	0	171,319	0	173,300	0
1	2108	2500 GENERAL FF	1,834,475	0	2,127,866	0	2,145,657	0
1	2108	2108 SUBTOTAL for 2108's	1,834,475	0	2,127,866	0	2,145,657	0
1	2551	2600 RESTRICTED FF	2,286,827	0	2,235,623	0	2,280,826	0
1	2551	2551 SUBTOTAL for 2551's	2,286,827	0	2,235,623	0	2,280,826	0
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	27,377	0	0	0	0	0
1	3148	3148 SUBTOTAL for 3148's	27,377	0	0	0	0	0
262 TOTAL Salaries and Wages			5,042,967	0	4,534,808	0	4,599,783	0
2	1000	0503 OPERATING EXP-INCL OFF HOS	200,109	0	200,109	0	200,109	0
2	1000	1000 SUBTOTAL for 1000's	200,109	0	200,109	0	200,109	0
2	2108	2500 GENERAL FF	103,410	0	103,410	0	103,410	0
2	2108	2108 SUBTOTAL for 2108's	103,410	0	103,410	0	103,410	0
2	2551	2600 RESTRICTED FF	934,396	0	1,397,261	0	1,193,026	0
2	2551	2551 SUBTOTAL for 2551's	934,396	0	1,397,261	0	1,193,026	0
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	90,235	0	345,715	0	317,507	0
2	2907	2907 SUBTOTAL for 2907's	90,235	0	345,715	0	317,507	0
302 TOTAL Contractual Services			1,328,150	0	2,046,495	0	1,814,052	0
3	1000	0503 OPERATING EXP-INCL OFF HOS	2,441	0	2,441	0	2,441	0
3	1000	1000 SUBTOTAL for 1000's	2,441	0	2,441	0	2,441	0
3	2108	2500 GENERAL FF	6,577	0	6,577	0	6,577	0
3	2108	2108 SUBTOTAL for 2108's	6,577	0	6,577	0	6,577	0
3	2551	2600 RESTRICTED FF	204,426	0	305,691	0	261,009	0
3	2551	2551 SUBTOTAL for 2551's	204,426	0	305,691	0	261,009	0
332 TOTAL Commodities			213,444	0	314,709	0	270,027	0

4	1000	0503 OPERATING EXP-INCL OFF HOS	302	0	302	0	302	0
4	1000	1000 SUBTOTAL for 1000's	302	0	302	0	302	0
4	2108	2500 GENERAL FF	11,566	0	11,566	0	11,566	0
4	2108	2108 SUBTOTAL for 2108's	11,566	0	11,566	0	11,566	0
4	2551	2600 RESTRICTED FF	19,484	0	19,484	0	19,484	0
4	2551	2551 SUBTOTAL for 2551's	19,484	0	19,484	0	19,484	0
		362 TOTAL Capital Outlay	31,352	0	31,352	0	31,352	0
R40	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	0	0	0	0
R40	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
R40	2108	2500 GENERAL FF	0	0	0	0	0	0
R40	2108	2108 SUBTOTAL for 2108's	0	0	0	0	0	0
R40	2551	2600 RESTRICTED FF	0	0	0	0	0	0
R40	2551	2551 SUBTOTAL for 2551's	0	0	0	0	0	0
R40	2907	2800 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
R40	2907	2907 SUBTOTAL for 2907's	0	0	0	0	0	0
R40	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	0	0	0	0	0	0
R40	3148	3148 SUBTOTAL for 3148's	0	0	0	0	0	0
		412 TOTAL Gifts, Donations, and Grants	0	0	0	0	0	0
		412 TOTAL All Funds	6,615,913	0	6,927,364	0	6,715,214	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

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 : 2027-A-02-00683

Date:
09/23/2025
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
0503	OPERATING EXP-INCL OFF HOS	1,097,140	0	374,171	0	376,152	0
1000	SUBTOTAL STATE GENERAL FUND	1,097,140	0	374,171	0	376,152	0
2500	GENERAL FF	1,956,028	0	2,249,419	0	2,267,210	0
2108	SUBTOTAL GENERAL FF	1,956,028	0	2,249,419	0	2,267,210	0
2600	RESTRICTED FF	3,445,133	0	3,958,059	0	3,754,345	0
2551	SUBTOTAL RESTRICTED FF	3,445,133	0	3,958,059	0	3,754,345	0
2800	SPONSORED RESEARCH OVERHEAD FD	90,235	0	345,715	0	317,507	0
2907	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	90,235	0	345,715	0	317,507	0
3148	UNI-KUMC RSCH INST INC-REIMB	27,377	0	0	0	0	0
3148	SUBTOTAL UNIVERSITY FDF	27,377	0	0	0	0	0
512	TOTAL MEANS OF FUNDING	6,615,913	0	6,927,364	0	6,715,214	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 : 2027-A-02-00683

Date:
09/23/2025
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
	Salaries and Wages	185,218,193	0	207,236,098	0	208,928,082	0
	TOTAL Salaries and Wages	185,218,193	0	207,236,098	0	208,928,082	0
52000	Communication	214,499	0	214,499	0	214,499	0
52100	Freight and Express	136,309	0	136,309	0	136,309	0
52200	Printing and Advertising	93,455	0	93,455	0	93,455	0
52300	Rents	618,406	0	918,406	0	918,406	0
52400	Reparing and Servicing	956,930	0	1,456,930	0	1,456,930	0
52510	InState Travel and Subsistence	86,633	0	86,633	0	86,633	0
52520	Out of State Travel and Subsis	184,810	0	184,810	0	184,810	0
52530	International Travel and Subsi	44,096	0	44,096	0	44,096	0
52600	Fees-other Services	5,591,150	0	8,347,261	0	8,205,367	0
52700	Fee-Professional Services	2,931,602	0	4,631,602	0	4,731,526	0
52900	Other Contractual Services	1,581,498	0	3,369,320	0	2,092,777	0
	TOTAL Contractual Services	12,439,388	0	19,483,321	0	18,164,808	0
53000	Clothing	66,830	0	66,830	0	66,830	0
53100	Fee and Forage	120,881	0	120,881	0	120,881	0
53200	Food for Human Consumption	365,016	0	365,016	0	365,016	0
53400	Maint Constr Material Supply	129,653	0	129,653	0	129,653	0
53500	Vehicle Part Supply Accessory	225	0	225	0	225	0
53600	Pro Science Supply Material	925,845	0	925,845	0	925,845	0
53700	Office and Data Supplies	115,466	0	115,466	0	115,466	0
53800	Research Supplies and Matieria	4,852,879	0	7,760,600	0	6,477,597	0
53900	Other Supplies and Materials	40,573	0	40,573	0	40,573	0
	TOTAL Commodities	6,617,368	0	9,525,089	0	8,242,086	0
	TOTAL Capital Outlay	3,684,216	0	3,684,216	0	3,670,903	0
	TOTAL REPORTABLE EXPENDITURES	207,959,165	0	239,928,724	0	239,005,879	0
	SUBTOTAL State Operations	207,959,165	0	239,928,724	0	239,005,879	0

57000 Other Non-expense	1	0	1	0	1	0
TOTAL Non-Expense Items	1	0	1	0	1	0
TOTAL EXPENDITURES	207,959,166	0	239,928,725	0	239,005,880	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

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 : 2027-A-02-00683

Date:
09/23/2025
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
1	1000	0503 OPERATING EXP-INCL OFF HOS	9,007,558	0	11,223,249	0	11,232,872	0
1	1000	0800 STEM CELL THERAPY CENTER	586,048	0	603,837	0	614,923	0
1	1000	1000 SUBTOTAL for 1000's	9,593,606	0	11,827,086	0	11,847,795	0
1	2108	2500 GENERAL FF	2,770,719	0	3,821,163	0	3,793,201	0
1	2108	2108 SUBTOTAL for 2108's	2,770,719	0	3,821,163	0	3,793,201	0
1	2394	2390 JO CO EDU TRIANGLE RSCH FD	7,108,927	0	6,597,373	0	6,566,381	0
1	2394	2394 SUBTOTAL for 2394's	7,108,927	0	6,597,373	0	6,566,381	0
1	2476	2400 FACULTY OF DISTICTION MATCH FD	868,317	0	869,622	0	852,900	0
1	2476	2476 SUBTOTAL for 2476's	868,317	0	869,622	0	852,900	0
1	2551	2600 RESTRICTED FF	34,249,204	0	40,643,848	0	40,502,909	0
1	2551	2551 SUBTOTAL for 2551's	34,249,204	0	40,643,848	0	40,502,909	0
1	2671	2660 KS BREAST CANCER RESEARCH FD	175,636	0	233,324	0	206,120	0
1	2671	2671 SUBTOTAL for 2671's	175,636	0	233,324	0	206,120	0
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	990,750	0	910,421	0	986,026	0
1	2915	2915 SUBTOTAL for 2915's	990,750	0	910,421	0	986,026	0
1	2918	3050 GRADUATE MEDICAL EDUC REIMB	20,599	0	0	0	0	0
1	2918	3054 Wichita GME Affiliate	0	0	240,819	0	241,181	0
1	2918	2918 SUBTOTAL for 2918's	20,599	0	240,819	0	241,181	0
1	2925	2925 2925 Cancer Research Public Information Trust	7,533,859	0	8,050,118	0	8,038,783	0
1	2925	2925 SUBTOTAL for 2925's	7,533,859	0	8,050,118	0	8,038,783	0
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	121,906,576	0	134,042,324	0	135,892,786	0
1	3148	3148 SUBTOTAL for 3148's	121,906,576	0	134,042,324	0	135,892,786	0
1402 TOTAL Salaries and Wages			185,218,193	0	207,236,098	0	208,928,082	0
2	1000	0503 OPERATING EXP-INCL OFF HOS	693,788	0	693,788	0	693,788	0
2	1000	0800 STEM CELL THERAPY CENTER	138,997	0	130,036	0	116,935	0
2	1000	1000 SUBTOTAL for 1000's	832,785	0	823,824	0	810,723	0

2	2108	2500 GENERAL FF	146,051	0	915,000	0	915,000	0
2	2108	2108 SUBTOTAL for 2108's	146,051	0	915,000	0	915,000	0
2	2394	2390 JO CO EDU TRIANGLE RSCH FD	257,079	0	257,079	0	257,079	0
2	2394	2394 SUBTOTAL for 2394's	257,079	0	257,079	0	257,079	0
2	2476	2400 FACULTY OF DISTICTION MATCH FD	23,112	0	31,598	0	29,013	0
2	2476	2476 SUBTOTAL for 2476's	23,112	0	31,598	0	29,013	0
2	2551	2600 RESTRICTED FF	8,831,994	0	13,207,034	0	11,276,592	0
2	2551	2551 SUBTOTAL for 2551's	8,831,994	0	13,207,034	0	11,276,592	0
2	2671	2660 KS BREAST CANCER RESEARCH FD	116	0	255,044	0	0	0
2	2671	2671 SUBTOTAL for 2671's	116	0	255,044	0	0	0
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	764,748	0	2,929,960	0	3,443,143	0
2	2907	2907 SUBTOTAL for 2907's	764,748	0	2,929,960	0	3,443,143	0
2	2925	2925 2925 Cancer Research Public Information Trust	1,157,293	0	637,572	0	1,007,048	0
2	2925	2925 SUBTOTAL for 2925's	1,157,293	0	637,572	0	1,007,048	0
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	426,210	0	426,210	0	426,210	0
2	3148	3148 SUBTOTAL for 3148's	426,210	0	426,210	0	426,210	0
1502 TOTAL Contractual Services			12,439,388	0	19,483,321	0	18,164,808	0
3	1000	0503 OPERATING EXP-INCL OFF HOS	76,210	0	76,210	0	76,210	0
3	1000	0800 STEM CELL THERAPY CENTER	44,559	0	44,559	0	44,559	0
3	1000	1000 SUBTOTAL for 1000's	120,769	0	120,769	0	120,769	0
3	2108	2500 GENERAL FF	130,663	0	130,663	0	130,663	0
3	2108	2108 SUBTOTAL for 2108's	130,663	0	130,663	0	130,663	0
3	2394	2390 JO CO EDU TRIANGLE RSCH FD	3,852	0	3,852	0	3,852	0
3	2394	2394 SUBTOTAL for 2394's	3,852	0	3,852	0	3,852	0
3	2476	2400 FACULTY OF DISTICTION MATCH FD	5,129	0	5,129	0	5,129	0
3	2476	2476 SUBTOTAL for 2476's	5,129	0	5,129	0	5,129	0
3	2551	2600 RESTRICTED FF	5,869,883	0	8,777,604	0	7,494,601	0
3	2551	2551 SUBTOTAL for 2551's	5,869,883	0	8,777,604	0	7,494,601	0
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	7,778	0	7,778	0	7,778	0
3	2907	2907 SUBTOTAL for 2907's	7,778	0	7,778	0	7,778	0
3	2925	2925 2925 Cancer Research Public Information Trust	304,204	0	304,204	0	304,204	0
3	2925	2925 SUBTOTAL for 2925's	304,204	0	304,204	0	304,204	0
3	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	175,090	0	175,090	0	175,090	0
3	3148	3148 SUBTOTAL for 3148's	175,090	0	175,090	0	175,090	0
1592 TOTAL Commodities			6,617,368	0	9,525,089	0	8,242,086	0

4	1000	0503 OPERATING EXP-INCL OFF HOS	103,228	0	103,228	0	103,228	0
4	1000	0800 STEM CELL THERAPY CENTER	16,876	0	16,876	0	16,876	0
4	1000	1000 SUBTOTAL for 1000's	120,104	0	120,104	0	120,104	0
4	2108	2500 GENERAL FF	94,760	0	94,760	0	94,760	0
4	2108	2108 SUBTOTAL for 2108's	94,760	0	94,760	0	94,760	0
4	2394	2390 JO CO EDU TRIANGLE RSCH FD	108,982	0	108,982	0	108,982	0
4	2394	2394 SUBTOTAL for 2394's	108,982	0	108,982	0	108,982	0
4	2476	2400 FACULTY OF DISTICTION MATCH FD	7,625	0	7,625	0	7,625	0
4	2476	2476 SUBTOTAL for 2476's	7,625	0	7,625	0	7,625	0
4	2551	2600 RESTRICTED FF	1,833,817	0	1,833,817	0	1,833,817	0
4	2551	2551 SUBTOTAL for 2551's	1,833,817	0	1,833,817	0	1,833,817	0
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	13,313	0	13,313	0	0	0
4	2907	2907 SUBTOTAL for 2907's	13,313	0	13,313	0	0	0
4	2925	2925 2925 Cancer Research Public Information Trust	122,321	0	122,321	0	122,321	0
4	2925	2925 SUBTOTAL for 2925's	122,321	0	122,321	0	122,321	0
4	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	1,383,294	0	1,383,294	0	1,383,294	0
4	3148	3148 SUBTOTAL for 3148's	1,383,294	0	1,383,294	0	1,383,294	0
1682 TOTAL Capital Outlay			3,684,216	0	3,684,216	0	3,670,903	0
92	2551	2600 RESTRICTED FF	1	0	1	0	1	0
92	2551	2551 SUBTOTAL for 2551's	1	0	1	0	1	0
1692 TOTAL Non-Expense Items			1	0	1	0	1	0
1692 TOTAL All Funds			207,959,166	0	239,928,725	0	239,005,880	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

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 : 2027-A-02-00683

Date:
09/23/2025
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
0503	OPERATING EXP-INCL OFF HOS	9,880,784	0	12,096,475	0	12,106,098	0
0800	STEM CELL THERAPY CENTER	786,480	0	795,308	0	793,293	0
1000	SUBTOTAL STATE GENERAL FUND	10,667,264	0	12,891,783	0	12,899,391	0
2500	GENERAL FF	3,142,193	0	4,961,586	0	4,933,624	0
2108	SUBTOTAL GENERAL FF	3,142,193	0	4,961,586	0	4,933,624	0
2390	JO CO EDU TRIANGLE RSCH FD	7,478,840	0	6,967,286	0	6,936,294	0
2394	SUBTOTAL JO CO EDU RSCH TRIANGLE FD	7,478,840	0	6,967,286	0	6,936,294	0
2400	FACULTY OF DISTICTION MATCH FD	904,183	0	913,974	0	894,667	0
2476	SUBTOTAL FACULTY OF DISTICTION MATCH FD	904,183	0	913,974	0	894,667	0
2600	RESTRICTED FF	50,784,899	0	64,462,304	0	61,107,920	0
2551	SUBTOTAL RESTRICTED FF	50,784,899	0	64,462,304	0	61,107,920	0
2660	KS BREAST CANCER RESEARCH FD	175,752	0	488,368	0	206,120	0
2671	SUBTOTAL KS BREAST CANCER RESEARCH FD	175,752	0	488,368	0	206,120	0
2800	SPONSORED RESEARCH OVERHEAD FD	785,839	0	2,951,051	0	3,450,921	0
2907	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	785,839	0	2,951,051	0	3,450,921	0
2900	SVC TO HOSPITAL AUTHORITY FD	990,750	0	910,421	0	986,026	0
2915	SUBTOTAL SVC TO HOSPITAL AUTHORITY FD	990,750	0	910,421	0	986,026	0
3050	GRADUATE MEDICAL EDUC REIMB	20,599	0	0	0	0	0

3054	Wichita GME Affiliate	0	0	240,819	0	241,181	0
2918	SUBTOTAL DIRECT MEDICAL EDU REIMB FD	20,599	0	240,819	0	241,181	0
2925	Cancer Research Public Information Trust	9,117,677	0	9,114,215	0	9,472,356	0
2925	SUBTOTAL Cancer Research Public Information Trust	9,117,677	0	9,114,215	0	9,472,356	0
3148	UNI-KUMC RSCH INST INC-REIMB	123,891,170	0	136,026,918	0	137,877,380	0
3148	SUBTOTAL UNIVERSITY FDF	123,891,170	0	136,026,918	0	137,877,380	0
1906 TOTAL MEANS OF FUNDING		207,959,166	0	239,928,725	0	239,005,880	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-46000-0000000-0000-000
Version : 2027-A-02-00683

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
	Salaries and Wages	4,618,663	0	4,693,168	0	4,671,342	0
	TOTAL Salaries and Wages	4,618,663	0	4,693,168	0	4,671,342	0
52000	Communication	40,678	0	40,678	0	40,678	0
52100	Freight and Express	631	0	631	0	631	0
52200	Printing and Advertising	35,315	0	35,315	0	35,315	0
52300	Rents	95,034	0	95,034	0	95,034	0
52400	Reparing and Servicing	3,731	0	3,731	0	3,731	0
52510	InState Travel and Subsistence	51,192	0	51,192	0	51,192	0
52520	Out of State Travel and Subsis	38,473	0	38,473	0	38,473	0
52600	Fees-other Services	196,384	0	240,059	0	275,059	0
52700	Fee-Professional Services	1,298,053	0	2,122,129	0	1,711,549	0
52900	Other Contractual Services	242,949	0	309,715	0	272,949	0
	TOTAL Contractual Services	2,002,440	0	2,936,957	0	2,524,611	0
53000	Clothing	938	0	938	0	938	0
53200	Food for Human Consumption	31,704	0	31,704	0	31,704	0
53400	Maint Constr Material Supply	6,978	0	15,978	0	6,978	0
53600	Pro Science Supply Material	4,651	0	11,441	0	4,651	0
53700	Office and Data Supplies	29,588	0	49,588	0	49,586	0
53800	Research Supplies and Materia	80	0	80	0	80	0
53900	Other Supplies and Materials	3,710	0	3,710	0	3,710	0
	TOTAL Commodities	77,649	0	113,439	0	97,647	0
	TOTAL Capital Outlay	60,762	0	60,762	0	60,762	0
	TOTAL REPORTABLE EXPENDITURES	6,759,514	0	7,804,326	0	7,354,362	0
	SUBTOTAL State Operations	6,759,514	0	7,804,326	0	7,354,362	0
57000	Other Non-expense	190,000	0	0	0	0	0
	TOTAL Non-Expense Items	190,000	0	0	0	0	0
	TOTAL EXPENDITURES	6,949,514	0	7,804,326	0	7,354,362	0

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-46000-0000000-0000-000
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
1	1000	0503 OPERATING EXP-INCL OFF HOS	1,388,055	0	1,492,088	0	1,479,463	0
1	1000	1000 SUBTOTAL for 1000's	1,388,055	0	1,492,088	0	1,479,463	0
1	2108	2500 GENERAL FF	43,992	0	97,361	0	94,374	0
1	2108	2108 SUBTOTAL for 2108's	43,992	0	97,361	0	94,374	0
1	2476	2400 FACULTY OF DISTICTION MATCH FD	0	0	21,270	0	21,429	0
1	2476	2476 SUBTOTAL for 2476's	0	0	21,270	0	21,429	0
1	2551	2600 RESTRICTED FF	3,088,677	0	2,907,839	0	2,910,714	0
1	2551	2551 SUBTOTAL for 2551's	3,088,677	0	2,907,839	0	2,910,714	0
1	2925	2925 2925 Cancer Research Public Information Trust	88,997	0	174,610	0	165,362	0
1	2925	2925 SUBTOTAL for 2925's	88,997	0	174,610	0	165,362	0
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	8,942	0	0	0	0	0
1	3148	3148 SUBTOTAL for 3148's	8,942	0	0	0	0	0
1292 TOTAL Salaries and Wages			4,618,663	0	4,693,168	0	4,671,342	0
2	1000	0503 OPERATING EXP-INCL OFF HOS	115,882	0	115,882	0	115,882	0
2	1000	1000 SUBTOTAL for 1000's	115,882	0	115,882	0	115,882	0
2	2108	2500 GENERAL FF	27	0	27	0	27	0
2	2108	2108 SUBTOTAL for 2108's	27	0	27	0	27	0
2	2551	2600 RESTRICTED FF	1,886,531	0	2,821,048	0	2,408,702	0
2	2551	2551 SUBTOTAL for 2551's	1,886,531	0	2,821,048	0	2,408,702	0
1322 TOTAL Contractual Services			2,002,440	0	2,936,957	0	2,524,611	0
3	1000	0503 OPERATING EXP-INCL OFF HOS	5,379	0	5,379	0	5,379	0
3	1000	1000 SUBTOTAL for 1000's	5,379	0	5,379	0	5,379	0
3	2108	2500 GENERAL FF	20	0	20	0	20	0
3	2108	2108 SUBTOTAL for 2108's	20	0	20	0	20	0
3	2551	2600 RESTRICTED FF	72,250	0	108,040	0	92,248	0

3	2551	2551	SUBTOTAL for 2551's	72,250	0	108,040	0	92,248	0
		1352	TOTAL Commodities	77,649	0	113,439	0	97,647	0
4	1000	0503	OPERATING EXP-INCL OFF HOS	5,242	0	5,242	0	5,242	0
4	1000	1000	SUBTOTAL for 1000's	5,242	0	5,242	0	5,242	0
4	2551	2600	RESTRICTED FF	55,520	0	55,520	0	55,520	0
4	2551	2551	SUBTOTAL for 2551's	55,520	0	55,520	0	55,520	0
		1372	TOTAL Capital Outlay	60,762	0	60,762	0	60,762	0
92	1000	0630	OBGYN Medical Residency Bridging Loans	30,000	0	0	0	0	0
92	1000	1010	Rural Health Bridging	140,000	0	0	0	0	0
92	1000	1015	RURAL HEALTH BRIDGING PSYCHIATRY	20,000	0	0	0	0	0
92	1000	1000	SUBTOTAL for 1000's	190,000	0	0	0	0	0
		1402	TOTAL Non-Expense Items	190,000	0	0	0	0	0
R60	1000	0503	OPERATING EXP-INCL OFF HOS	0	0	0	0	0	0
R60	1000	0630	OBGYN Medical Residency Bridging Loans	0	0	0	0	0	0
R60	1000	1010	Rural Health Bridging	0	0	0	0	0	0
R60	1000	1015	RURAL HEALTH BRIDGING PSYCHIATRY	0	0	0	0	0	0
R60	1000	1000	SUBTOTAL for 1000's	0	0	0	0	0	0
R60	2108	2500	GENERAL FF	0	0	0	0	0	0
R60	2108	2108	SUBTOTAL for 2108's	0	0	0	0	0	0
R60	2551	2600	RESTRICTED FF	0	0	0	0	0	0
R60	2551	2551	SUBTOTAL for 2551's	0	0	0	0	0	0
R60	2925	2925	2925 Cancer Research Public Information Trust	0	0	0	0	0	0
R60	2925	2925	SUBTOTAL for 2925's	0	0	0	0	0	0
R60	3148	3148	3148 UNI-KUMC RSCH INST INC-REIMB	0	0	0	0	0	0
R60	3148	3148	SUBTOTAL for 3148's	0	0	0	0	0	0
		1482	TOTAL Non-Revenue Receipts	0	0	0	0	0	0
		1482	TOTAL All Funds	6,949,514	0	7,804,326	0	7,354,362	0

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avaughan / 2027A0200683

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
0503	OPERATING EXP-INCL OFF HOS	1,514,558	0	1,618,591	0	1,605,966	0
0630	OBGYN Medical Residency Bridging Loans	30,000	0	0	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	1,704,558	0	1,618,591	0	1,605,966	0
2500	GENERAL FF	44,039	0	97,408	0	94,421	0
2108	SUBTOTAL GENERAL FF	44,039	0	97,408	0	94,421	0
2400	FACULTY OF DISTICTION MATCH FD	0	0	21,270	0	21,429	0
2476	SUBTOTAL FACULTY OF DISTICTION MATCH FD	0	0	21,270	0	21,429	0
2600	RESTRICTED FF	5,102,978	0	5,892,447	0	5,467,184	0
2551	SUBTOTAL RESTRICTED FF	5,102,978	0	5,892,447	0	5,467,184	0
2925	Cancer Research Public Information Trust	88,997	0	174,610	0	165,362	0
2925	SUBTOTAL Cancer Research Public Information Trust	88,997	0	174,610	0	165,362	0
3148	UNI-KUMC RSCH INST INC-REIMB	8,942	0	0	0	0	0
3148	SUBTOTAL UNIVERSITY FDF	8,942	0	0	0	0	0
1626	TOTAL MEANS OF FUNDING	6,949,514	0	7,804,326	0	7,354,362	0

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
	Salaries and Wages	823,864	0	1,076,271	0	1,056,172	0
	TOTAL Salaries and Wages	823,864	0	1,076,271	0	1,056,172	0
52000	Communication	30	0	30	0	30	0
52600	Fees-other Services	1,643	0	1,643	0	1,643	0
52900	Other Contractual Services	43,587	0	66,004	0	56,113	0
	TOTAL Contractual Services	45,260	0	67,677	0	57,786	0
53200	Food for Human Consumption	18	0	18	0	18	0
53600	Pro Science Supply Material	6,309	0	9,443	0	8,060	0
	TOTAL Commodities	6,327	0	9,461	0	8,078	0
	SUBTOTAL State Operations	875,451	0	1,153,409	0	1,122,036	0
55500	State Special Grants	8,217,527	0	13,286,223	0	9,493,759	0
	TOTAL Other Assistance	8,217,527	0	13,286,223	0	9,493,759	0
	TOTAL REPORTABLE EXPENDITURES	9,092,978	0	14,439,632	0	10,615,795	0
57000	Other Non-expense	1,629,081	0	2,448,403	0	2,102,765	0
	TOTAL Non-Expense Items	1,629,081	0	2,448,403	0	2,102,765	0
	TOTAL EXPENDITURES	10,722,059	0	16,888,035	0	12,718,560	0

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
1	2551	2600 RESTRICTED FF	792,386	0	986,750	0	983,972	0
1	2551	2551 SUBTOTAL for 2551's	792,386	0	986,750	0	983,972	0
1	3256	3520 FED COLLEGE WORK STUDY FD	31,478	0	89,521	0	72,200	0
1	3256	3256 SUBTOTAL for 3256's	31,478	0	89,521	0	72,200	0
1102 TOTAL Salaries and Wages			823,864	0	1,076,271	0	1,056,172	0
2	1000	0503 OPERATING EXP-INCL OFF HOS	6	0	6	0	6	0
2	1000	1000 SUBTOTAL for 1000's	6	0	6	0	6	0
2	2551	2600 RESTRICTED FF	45,254	0	67,671	0	57,780	0
2	2551	2551 SUBTOTAL for 2551's	45,254	0	67,671	0	57,780	0
1122 TOTAL Contractual Services			45,260	0	67,677	0	57,786	0
3	2551	2600 RESTRICTED FF	6,327	0	9,461	0	8,078	0
3	2551	2551 SUBTOTAL for 2551's	6,327	0	9,461	0	8,078	0
1132 TOTAL Commodities			6,327	0	9,461	0	8,078	0
9	1000	0350 Student Financial Aid	1,248,700	0	1,125,106	0	1,120,150	0
9	1000	0503 OPERATING EXP-INCL OFF HOS	38,287	0	38,287	0	38,287	0
9	1000	0600 MEDICAL SCHOLARSHIPS AND LOANS	4,488,171	0	4,488,171	0	4,488,171	0
9	1000	0610 MEDICAL SCHOLARSHIPS&LOANS PSYCHIATRY	47,178	0	3,424,289	0	0	0
9	1000	0620 OBGYN Medical Student Loans	655,312	0	323,782	0	0	0
9	1000	0630 OBGYN Medical Residency Bridging Loans	0	0	60,000	0	30,000	0
9	1000	0660 Specialty Medical Student Loan Prgm	0	0	1,913,000	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	60,000	0	30,000	0
9	1000	1000 SUBTOTAL for 1000's	6,477,648	0	11,572,635	0	7,759,608	0
9	2108	2500 GENERAL FF	(701,500)	0	(701,500)	0	(701,500)	0
9	2108	2108 SUBTOTAL for 2108's	(701,500)	0	(701,500)	0	(701,500)	0
9	2476	2400 FACULTY OF DISTICTION MATCH FD	12,705	0	12,705	0	12,705	0

9	2476	2476 SUBTOTAL for 2476's	12,705	0	12,705	0	12,705	0
9	2551	2600 RESTRICTED FF	1,349,927	0	1,349,927	0	1,349,927	0
9	2551	2551 SUBTOTAL for 2551's	1,349,927	0	1,349,927	0	1,349,927	0
9	2925	2925 2925 Cancer Research Public Information Trust	62,087	0	62,087	0	62,087	0
9	2925	2925 SUBTOTAL for 2925's	62,087	0	62,087	0	62,087	0
9	3252	3500 FEDERAL PELL GRANT FD	1,005,593	0	981,619	0	981,599	0
9	3252	3252 SUBTOTAL for 3252's	1,005,593	0	981,619	0	981,599	0
9	3255	3510 FED STDNT EDU OPRTNTY GRNT FD	11,067	0	8,750	0	29,333	0
9	3255	3255 SUBTOTAL for 3255's	11,067	0	8,750	0	29,333	0
	1282	TOTAL Other Assistance	8,217,527	0	13,286,223	0	9,493,759	0
92	2625	2650 MED STDNT LN PRG PRVDR ASSMT F	594,113	0	400,000	0	400,000	0
92	2625	2625 SUBTOTAL for 2625's	594,113	0	400,000	0	400,000	0
92	7214	7520 MEDICAL LOAN REPAYMENT FD	881,406	0	1,702,765	0	1,702,765	0
92	7214	7214 SUBTOTAL for 7214's	881,406	0	1,702,765	0	1,702,765	0
92	7233	7233 7233 Psychiatry Medical Loan Repayment FD	153,562	0	345,638	0	0	0
92	7233	7233 SUBTOTAL for 7233's	153,562	0	345,638	0	0	0
	1312	TOTAL Non-Expense Items	1,629,081	0	2,448,403	0	2,102,765	0
	1312	TOTAL All Funds	10,722,059	0	16,888,035	0	12,718,560	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
0350	Student Financial Aid	1,248,700	0	1,125,106	0	1,120,150	0
0503	OPERATING EXP-INCL OFF HOS	38,293	0	38,293	0	38,293	0
0600	MEDICAL SCHOLARSHIPS AND LOANS	4,488,171	0	4,488,171	0	4,488,171	0
0610	MEDICAL SCHOLARSHIPS&LOANS PSYCHIATRY	47,178	0	3,424,289	0	0	0
0620	OBGYN Medical Student Loans	655,312	0	323,782	0	0	0
0630	OBGYN Medical Residency Bridging Loans	0	0	60,000	0	30,000	0
0660	Specialty Medical Student Loan Prgm	0	0	1,913,000	0	1,913,000	0
1010	Rural Health Bridging	0	0	140,000	0	140,000	0
1015	RURAL HEALTH BRIDGING PSYCHIATRY	0	0	60,000	0	30,000	0
1000	SUBTOTAL STATE GENERAL FUND	6,477,654	0	11,572,641	0	7,759,614	0
2500	GENERAL FF	(701,500)	0	(701,500)	0	(701,500)	0
2108	SUBTOTAL GENERAL FF	(701,500)	0	(701,500)	0	(701,500)	0
2400	FACULTY OF DISTICTION MATCH FD	12,705	0	12,705	0	12,705	0
2476	SUBTOTAL FACULTY OF DISTICTION MATCH FD	12,705	0	12,705	0	12,705	0
2600	RESTRICTED FF	2,193,894	0	2,413,809	0	2,399,757	0
2551	SUBTOTAL RESTRICTED FF	2,193,894	0	2,413,809	0	2,399,757	0
2650	MED STDNT LN PRG PRVDR ASSMT F	594,113	0	400,000	0	400,000	0
2625	SUBTOTAL MED STDNT LN PRG PRVDR ASSMT F	594,113	0	400,000	0	400,000	0
2925	Cancer Research Public Information Trust	62,087	0	62,087	0	62,087	0
2925	SUBTOTAL Cancer Research Public Information Trust	62,087	0	62,087	0	62,087	0
3500	FEDERAL PELL GRANT FD	1,005,593	0	981,619	0	981,599	0

3252	SUBTOTAL FEDERAL PELL GRANT FD	1,005,593	0	981,619	0	981,599	0
3510	FED STDNT EDU OPRNTY GRNT FD	11,067	0	8,750	0	29,333	0
3255	SUBTOTAL FED STDNT EDU OPRNTY GRNT FD	11,067	0	8,750	0	29,333	0
3520	FED COLLEGE WORK STUDY FD	31,478	0	89,521	0	72,200	0
3256	SUBTOTAL FED COLLEGE WORK STUDY FD	31,478	0	89,521	0	72,200	0
7520	MEDICAL LOAN REPAYMENT FD	881,406	0	1,702,765	0	1,702,765	0
7214	SUBTOTAL MEDICAL LOAN REPAYMENT FD	881,406	0	1,702,765	0	1,702,765	0
7233	Psychiatry Medical Loan Repayment FD	153,562	0	345,638	0	0	0
7233	SUBTOTAL Psychiatry Medical Loan Repayment FD	153,562	0	345,638	0	0	0
1544	TOTAL MEANS OF FUNDING	10,722,059	0	16,888,035	0	12,718,560	0

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
	Salaries and Wages	2,817,380	0	2,192,071	0	2,206,424	0
	TOTAL Salaries and Wages	2,817,380	0	2,192,071	0	2,206,424	0
52000	Communication	17,393	0	17,393	0	17,393	0
52300	Rents	5,017	0	5,017	0	5,017	0
52400	Reparing and Servicing	1,539,099	0	1,454,047	0	1,482,597	0
52510	InState Travel and Subsistence	727	0	727	0	727	0
52600	Fees-other Services	450,694	0	450,694	0	450,694	0
52700	Fee-Professional Services	264,254	0	284,254	0	284,254	0
52800	Utilities	66,593	0	66,593	0	66,593	0
52900	Other Contractual Services	12,866	0	12,866	0	12,866	0
	TOTAL Contractual Services	2,356,643	0	2,291,591	0	2,320,141	0
53000	Clothing	14,111	0	14,111	0	14,111	0
53400	Maint Constr Material Supply	20,752	0	20,752	0	20,752	0
53500	Vehicle Part Supply Accessory	10,009	0	10,009	0	10,009	0
53600	Pro Science Supply Material	2,134	0	2,134	0	2,134	0
53700	Office and Data Supplies	189,419	0	189,419	0	189,419	0
53800	Research Supplies and Materia	1,164	0	1,164	0	1,164	0
53900	Other Supplies and Materials	11,624	0	11,624	0	11,624	0
	TOTAL Commodities	249,213	0	249,213	0	249,213	0
	TOTAL Capital Outlay	86,071	0	86,071	0	86,071	0
56100	Payments for Interest and Service	2,614,279	0	3,242,600	0	3,241,650	0
	SUBTOTAL State Operations	8,123,586	0	8,061,546	0	8,103,499	0
55200	Claims	3,364	0	3,364	0	3,364	0
	TOTAL Other Assistance	3,364	0	3,364	0	3,364	0
	TOTAL REPORTABLE EXPENDITURES	8,126,950	0	8,064,910	0	8,106,863	0
	TOTAL EXPENDITURES	8,126,950	0	8,064,910	0	8,106,863	0

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
1	5176	5550 PRKNG FAC REV-KC CAMPUS	2,817,380	0	2,192,071	0	2,206,424	0
1	5176	5176 SUBTOTAL for 5176's	2,817,380	0	2,192,071	0	2,206,424	0
		1222 TOTAL Salaries and Wages	2,817,380	0	2,192,071	0	2,206,424	0
2	5176	5550 PRKNG FAC REV-KC CAMPUS	2,325,841	0	2,272,770	0	2,301,320	0
2	5176	5176 SUBTOTAL for 5176's	2,325,841	0	2,272,770	0	2,301,320	0
2	5180	5590 PRKNG FF-WICHITA CAMPUS	30,802	0	18,821	0	18,821	0
2	5180	5180 SUBTOTAL for 5180's	30,802	0	18,821	0	18,821	0
		1242 TOTAL Contractual Services	2,356,643	0	2,291,591	0	2,320,141	0
3	5176	5550 PRKNG FAC REV-KC CAMPUS	243,690	0	243,690	0	243,690	0
3	5176	5176 SUBTOTAL for 5176's	243,690	0	243,690	0	243,690	0
3	5180	5590 PRKNG FF-WICHITA CAMPUS	5,523	0	5,523	0	5,523	0
3	5180	5180 SUBTOTAL for 5180's	5,523	0	5,523	0	5,523	0
		1262 TOTAL Commodities	249,213	0	249,213	0	249,213	0
4	5176	5550 PRKNG FAC REV-KC CAMPUS	86,071	0	86,071	0	86,071	0
4	5176	5176 SUBTOTAL for 5176's	86,071	0	86,071	0	86,071	0
		1272 TOTAL Capital Outlay	86,071	0	86,071	0	86,071	0
6	5176	5550 PRKNG FAC REV-KC CAMPUS	2,614,279	0	3,242,600	0	3,241,650	0
6	5176	5176 SUBTOTAL for 5176's	2,614,279	0	3,242,600	0	3,241,650	0
		1282 TOTAL Debt Service - Interest	2,614,279	0	3,242,600	0	3,241,650	0
9	5176	5550 PRKNG FAC REV-KC CAMPUS	3,228	0	3,228	0	3,228	0
9	5176	5176 SUBTOTAL for 5176's	3,228	0	3,228	0	3,228	0
9	5180	5590 PRKNG FF-WICHITA CAMPUS	136	0	136	0	136	0
9	5180	5180 SUBTOTAL for 5180's	136	0	136	0	136	0
		1302 TOTAL Other Assistance	3,364	0	3,364	0	3,364	0
		1302 TOTAL All Funds	8,126,950	0	8,064,910	0	8,106,863	0

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
5550	PRKNG FAC REV-KC CAMPUS	8,090,489	0	8,040,430	0	8,082,383	0
5176	SUBTOTAL PARKING FACILITY REVENUE FD	8,090,489	0	8,040,430	0	8,082,383	0
5590	PRKNG FF-WICHITA CAMPUS	36,461	0	24,480	0	24,480	0
5180	SUBTOTAL PARKING FF	36,461	0	24,480	0	24,480	0
1354	TOTAL MEANS OF FUNDING	8,126,950	0	8,064,910	0	8,106,863	0

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-96000-0000000-0000-000
Version : 2027-A-02-00683

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
	Salaries and Wages	22,569,097	0	20,045,374	0	19,762,449	0
	TOTAL Salaries and Wages	22,569,097	0	20,045,374	0	19,762,449	0
52000	Communication	163,794	0	163,794	0	163,794	0
52100	Freight and Express	83,460	0	83,460	0	83,460	0
52200	Printing and Advertising	2,395	0	2,395	0	2,395	0
52300	Rents	4,662,796	0	4,662,796	0	4,662,796	0
52400	Reparing and Servicing	2,637,073	0	2,637,073	0	2,637,073	0
52510	InState Travel and Subsistence	4,481	0	4,481	0	4,481	0
52520	Out of State Travel and Subsis	14,900	0	14,900	0	14,900	0
52600	Fees-other Services	3,124,500	0	4,124,500	0	3,124,500	0
52700	Fee-Professional Services	320,337	0	320,337	0	320,337	0
52800	Utilities	7,413,111	0	8,766,506	0	8,283,327	0
52900	Other Contractual Services	2,908,090	0	2,908,090	0	2,908,090	0
	TOTAL Contractual Services	21,334,937	0	23,688,332	0	22,205,153	0
53000	Clothing	126,019	0	126,019	0	126,019	0
53200	Food for Human Consumption	14,676	0	14,676	0	14,676	0
53300	Fuel (non-motor vehicle use)	9,112	0	9,112	0	9,112	0
53400	Maint Constr Material Supply	1,094,067	0	1,305,218	0	1,234,400	0
53500	Vehicle Part Supply Accessory	87,069	0	87,069	0	87,069	0
53600	Pro Science Supply Material	53,909	0	53,909	0	53,909	0
53700	Office and Data Supplies	71,308	0	71,308	0	71,308	0
53800	Research Supplies and Matieria	1,852	0	1,852	0	1,852	0
53900	Other Supplies and Materials	890,505	0	930,505	0	890,505	0
	TOTAL Commodities	2,348,517	0	2,599,668	0	2,488,850	0
	TOTAL Capital Outlay	400,377	0	400,377	0	193,518	0
	SUBTOTAL State Operations	46,652,928	0	46,733,751	0	44,649,970	0
	TOTAL Capital Improvements	1,105	0	765	0	710	0

TOTAL REPORTABLE EXPENDITURES		46,654,033	0	46,734,516	0	44,650,680	0
57000	Other Non-expense	30,229	0	30,229	0	30,229	0
TOTAL Non-Expense Items		30,229	0	30,229	0	30,229	0
TOTAL EXPENDITURES		46,684,262	0	46,764,745	0	44,680,909	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-96000-0000000-0000-000
Version : 2027-A-02-00683

Date:
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
1	1000	0503 OPERATING EXP-INCL OFF HOS	7,553,168	0	7,950,699	0	7,954,373	0
1	1000	1000 SUBTOTAL for 1000's	7,553,168	0	7,950,699	0	7,954,373	0
1	2108	2500 GENERAL FF	779,019	0	143,566	0	144,073	0
1	2108	2108 SUBTOTAL for 2108's	779,019	0	143,566	0	144,073	0
1	2394	2390 JO CO EDU TRIANGLE RSCH FD	220,996	0	88,595	0	90,406	0
1	2394	2394 SUBTOTAL for 2394's	220,996	0	88,595	0	90,406	0
1	2551	2600 RESTRICTED FF	2,274,804	0	2,136,034	0	2,127,658	0
1	2551	2551 SUBTOTAL for 2551's	2,274,804	0	2,136,034	0	2,127,658	0
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	10,797,562	0	8,111,794	0	7,802,444	0
1	2915	2915 SUBTOTAL for 2915's	10,797,562	0	8,111,794	0	7,802,444	0
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	943,548	0	1,614,686	0	1,643,495	0
1	3148	3148 SUBTOTAL for 3148's	943,548	0	1,614,686	0	1,643,495	0
1332 TOTAL Salaries and Wages			22,569,097	0	20,045,374	0	19,762,449	0
2	1000	0503 OPERATING EXP-INCL OFF HOS	11,345,244	0	11,220,587	0	11,324,186	0
2	1000	0800 STEM CELL THERAPY CENTER	713	0	713	0	713	0
2	1000	1000 SUBTOTAL for 1000's	11,345,957	0	11,221,300	0	11,324,899	0
2	2108	2500 GENERAL FF	592,454	0	1,437,763	0	592,454	0
2	2108	2108 SUBTOTAL for 2108's	592,454	0	1,437,763	0	592,454	0
2	2394	2390 JO CO EDU TRIANGLE RSCH FD	713,234	0	1,123,321	0	1,174,082	0
2	2394	2394 SUBTOTAL for 2394's	713,234	0	1,123,321	0	1,174,082	0
2	2551	2600 RESTRICTED FF	3,053,435	0	4,565,993	0	3,898,592	0
2	2551	2551 SUBTOTAL for 2551's	3,053,435	0	4,565,993	0	3,898,592	0
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	320,118	0	1,226,460	0	1,126,391	0
2	2907	2907 SUBTOTAL for 2907's	320,118	0	1,226,460	0	1,126,391	0
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	5,288,013	0	4,091,769	0	4,067,009	0

2	2915	2915 SUBTOTAL for 2915's	5,288,013	0	4,091,769	0	4,067,009	0
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	19,135	0	19,135	0	19,135	0
2	3148	3148 SUBTOTAL for 3148's	19,135	0	19,135	0	19,135	0
2	5176	5550 PRKNG FAC REV-KC CAMPUS	2,591	0	2,591	0	2,591	0
2	5176	5176 SUBTOTAL for 5176's	2,591	0	2,591	0	2,591	0
		1422 TOTAL Contractual Services	21,334,937	0	23,688,332	0	22,205,153	0
3	1000	0503 OPERATING EXP-INCL OFF HOS	1,214,948	0	1,214,948	0	1,214,948	0
3	1000	1000 SUBTOTAL for 1000's	1,214,948	0	1,214,948	0	1,214,948	0
3	2108	2500 GENERAL FF	122,084	0	122,084	0	122,084	0
3	2108	2108 SUBTOTAL for 2108's	122,084	0	122,084	0	122,084	0
3	2394	2390 JO CO EDU TRIANGLE RSCH FD	42,615	0	42,615	0	42,615	0
3	2394	2394 SUBTOTAL for 2394's	42,615	0	42,615	0	42,615	0
3	2551	2600 RESTRICTED FF	507,004	0	758,155	0	647,337	0
3	2551	2551 SUBTOTAL for 2551's	507,004	0	758,155	0	647,337	0
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	40,435	0	40,435	0	40,435	0
3	2907	2907 SUBTOTAL for 2907's	40,435	0	40,435	0	40,435	0
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	421,431	0	421,431	0	421,431	0
3	2915	2915 SUBTOTAL for 2915's	421,431	0	421,431	0	421,431	0
		1482 TOTAL Commodities	2,348,517	0	2,599,668	0	2,488,850	0
4	1000	0503 OPERATING EXP-INCL OFF HOS	59,286	0	59,286	0	59,286	0
4	1000	1000 SUBTOTAL for 1000's	59,286	0	59,286	0	59,286	0
4	2108	2500 GENERAL FF	8,134	0	8,134	0	8,134	0
4	2108	2108 SUBTOTAL for 2108's	8,134	0	8,134	0	8,134	0
4	2551	2600 RESTRICTED FF	89,057	0	89,057	0	89,057	0
4	2551	2551 SUBTOTAL for 2551's	89,057	0	89,057	0	89,057	0
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	206,859	0	206,859	0	0	0
4	2907	2907 SUBTOTAL for 2907's	206,859	0	206,859	0	0	0
4	2915	2900 SVC TO HOSPITAL AUTHORITY FD	37,041	0	37,041	0	37,041	0
4	2915	2915 SUBTOTAL for 2915's	37,041	0	37,041	0	37,041	0
		1532 TOTAL Capital Outlay	400,377	0	400,377	0	193,518	0
5	1000	0640 KUMC Cancer Research Facility	35	0	35	0	0	0
5	1000	1000 SUBTOTAL for 1000's	35	0	35	0	0	0
5	2488	2488 2488 DEFERRED MNT SUPPORT FD	80	0	80	0	80	0
5	2488	2488 SUBTOTAL for 2488's	80	0	80	0	80	0
5	2551	2600 RESTRICTED FF	630	0	630	0	630	0

5	2551	2551 SUBTOTAL for 2551's	630	0	630	0	630	0
5	2907	2800 SPONSORED RESEARCH OVERHEAD FD	20	0	20	0	0	0
5	2907	2907 SUBTOTAL for 2907's	20	0	20	0	0	0
5	8001	8618 EIBF-REHAB/REP PRJS	340	0	0	0	0	0
5	8001	8001 SUBTOTAL for 8001's	340	0	0	0	0	0
	1582	TOTAL Capital Improvements	1,105	0	765	0	710	0
92	2394	2390 JO CO EDU TRIANGLE RSCH FD	20,141	0	20,141	0	20,141	0
92	2394	2394 SUBTOTAL for 2394's	20,141	0	20,141	0	20,141	0
92	2551	2600 RESTRICTED FF	10,088	0	10,088	0	10,088	0
92	2551	2551 SUBTOTAL for 2551's	10,088	0	10,088	0	10,088	0
	1602	TOTAL Non-Expense Items	30,229	0	30,229	0	30,229	0
	1602	TOTAL All Funds	46,684,262	0	46,764,745	0	44,680,909	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

406/410 series report

Dept. Name: Univ of Ks Medical Center
Agency Name: University of Kansas Medical Center
Agency Reporting Level: 683-00-96000-0000000-0000-000
Version : 2027-A-02-00683

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09/23/2025
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
0503	OPERATING EXP-INCL OFF HOS	20,172,646	0	20,445,520	0	20,552,793	0
0640	KUMC Cancer Research Facility	35	0	35	0	0	0
0800	STEM CELL THERAPY CENTER	713	0	713	0	713	0
1000	SUBTOTAL STATE GENERAL FUND	20,173,394	0	20,446,268	0	20,553,506	0
2500	GENERAL FF	1,501,691	0	1,711,547	0	866,745	0
2108	SUBTOTAL GENERAL FF	1,501,691	0	1,711,547	0	866,745	0
2390	JO CO EDU TRIANGLE RSCH FD	996,986	0	1,274,672	0	1,327,244	0
2394	SUBTOTAL JO CO EDU RSCH TRIANGLE FD	996,986	0	1,274,672	0	1,327,244	0
2488	DEFERRED MNT SUPPORT FD	80	0	80	0	80	0
2488	SUBTOTAL DEFERRED MNT SUPPORT FD	80	0	80	0	80	0
2600	RESTRICTED FF	5,935,018	0	7,559,957	0	6,773,362	0
2551	SUBTOTAL RESTRICTED FF	5,935,018	0	7,559,957	0	6,773,362	0
2800	SPONSORED RESEARCH OVERHEAD FD	567,432	0	1,473,774	0	1,166,826	0
2907	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	567,432	0	1,473,774	0	1,166,826	0
2900	SVC TO HOSPITAL AUTHORITY FD	16,544,047	0	12,662,035	0	12,327,925	0
2915	SUBTOTAL SVC TO HOSPITAL AUTHORITY FD	16,544,047	0	12,662,035	0	12,327,925	0
3148	UNI-KUMC RSCH INST INC-REIMB	962,683	0	1,633,821	0	1,662,630	0
3148	SUBTOTAL UNIVERSITY FDF	962,683	0	1,633,821	0	1,662,630	0

5550	PRKNG FAC REV-KC CAMPUS	2,591	0	2,591	0	2,591	0
5176	SUBTOTAL PARKING FACILITY REVENUE FD	2,591	0	2,591	0	2,591	0
8618	EIBF-REHAB/REP PRJS	340	0	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	340	0	0	0	0	0
1800	TOTAL MEANS OF FUNDING	46,684,262	0	46,764,745	0	44,680,909	0

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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 : 2027-A-02-00683

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
56100	Payments for Interest and Service	6,789,178	0	5,761,006	0	5,761,006	0
	TOTAL REPORTABLE EXPENDITURES	6,789,178	0	5,761,006	0	5,761,006	0
	SUBTOTAL State Operations	6,789,178	0	5,761,006	0	5,761,006	0
	TOTAL EXPENDITURES	6,789,178	0	5,761,006	0	5,761,006	0

406/410 series report

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
6	2108	2500 GENERAL FF	5,988,637	0	5,761,006	0	5,761,006	0
6	2108	2108 SUBTOTAL for 2108's	5,988,637	0	5,761,006	0	5,761,006	0
6	2907	2800 SPONSORED RESEARCH OVERHEAD FD	800,541	0	0	0	0	0
6	2907	2907 SUBTOTAL for 2907's	800,541	0	0	0	0	0
1032 TOTAL Debt Service - Interest			6,789,178	0	5,761,006	0	5,761,006	0
1032 TOTAL All Funds			6,789,178	0	5,761,006	0	5,761,006	0

406/410 series report

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
2500	GENERAL FF	5,988,637	0	5,761,006	0	5,761,006	0
2108	SUBTOTAL GENERAL FF	5,988,637	0	5,761,006	0	5,761,006	0
2800	SPONSORED RESEARCH OVERHEAD FD	800,541	0	0	0	0	0
2907	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	800,541	0	0	0	0	0
1060	TOTAL MEANS OF FUNDING	6,789,178	0	5,761,006	0	5,761,006	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

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
52400	Reparing and Servicing	8,495	0	0	0	0	0
TOTAL Contractual Services		8,495	0	0	0	0	0
SUBTOTAL State Operations		8,495	0	0	0	0	0
TOTAL Capital Improvements		40,094,697	0	118,807,390	0	74,677,196	0
TOTAL REPORTABLE EXPENDITURES		40,103,192	0	118,807,390	0	74,677,196	0
TOTAL EXPENDITURES		40,103,192	0	118,807,390	0	74,677,196	0

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
2	1000	0503 OPERATING EXP-INCL OFF HOS	8,495	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	8,495	0	0	0	0	0
		1032 TOTAL Contractual Services	8,495	0	0	0	0	0
5	1000	0320 State Univ Facilities Cap Renew Initiat	2,249,980	0	0	0	0	0
5	1000	0503 OPERATING EXP-INCL OFF HOS	0	0	8,495	0	8,495	0
5	1000	0640 KUMC Cancer Research Facility	2,353,260	0	72,646,670	0	0	0
5	1000	0810 Health Science Center KUMed & WSU	0	0	0	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	0	0	2,239,284	0	0	0
5	1000	1000 SUBTOTAL for 1000's	4,603,240	0	74,894,449	0	8,495	0
5	2108	2500 GENERAL FF	38,548	0	0	0	0	0
5	2108	2108 SUBTOTAL for 2108's	38,548	0	0	0	0	0
5	2488	2488 2488 DEFERRED MNT SUPPORT FD	2,246,792	0	4,285,590	0	2,380,628	0
5	2488	2488 SUBTOTAL for 2488's	2,246,792	0	4,285,590	0	2,380,628	0
5	2551	2600 RESTRICTED FF	19,019,579	0	8,848,445	0	63,287,082	0
5	2551	2551 SUBTOTAL for 2551's	19,019,579	0	8,848,445	0	63,287,082	0
5	2860	2861 KANSAS CAMPUS RESTORATION FUND	0	0	3,116,990	0	0	0
5	2860	2860 SUBTOTAL for 2860's	0	0	3,116,990	0	0	0
5	2907	2800 SPONSORED RESEARCH OVERHEAD FD	1,485,725	0	1,485,725	0	0	0
5	2907	2907 SUBTOTAL for 2907's	1,485,725	0	1,485,725	0	0	0
5	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	8,571,785	0	12,983,362	0	8,983,362	0
5	3148	3148 SUBTOTAL for 3148's	8,571,785	0	12,983,362	0	8,983,362	0
5	5176	5550 PRKNG FAC REV-KC CAMPUS	17,629	0	17,629	0	17,629	0
5	5176	5176 SUBTOTAL for 5176's	17,629	0	17,629	0	17,629	0
5	8001	8618 EIBF-REHAB/REP PRJS	4,111,399	0	13,175,200	0	0	0
5	8001	8001 SUBTOTAL for 8001's	4,111,399	0	13,175,200	0	0	0
		1162 TOTAL Capital Improvements	40,094,697	0	118,807,390	0	74,677,196	0

1162 TOTAL All Funds	40,103,192	0	118,807,390	0	74,677,196	0
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	
0320	State Univ Facilities Cap Renew Initiat	2,249,980	0	0	0	0	0
0503	OPERATING EXP-INCL OFF HOS	8,495	0	8,495	0	8,495	0
0640	KUMC Cancer Research Facility	2,353,260	0	72,646,670	0	0	0
0810	Health Science Center KUMed & WSU	0	0	0	0	0	0
8510	DEMOLITION OF BUILDINGS	0	0	2,239,284	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,611,735	0	74,894,449	0	8,495	0
2500	GENERAL FF	38,548	0	0	0	0	0
2108	SUBTOTAL GENERAL FF	38,548	0	0	0	0	0
2488	DEFERRED MNT SUPPORT FD	2,246,792	0	4,285,590	0	2,380,628	0
2488	SUBTOTAL DEFERRED MNT SUPPORT FD	2,246,792	0	4,285,590	0	2,380,628	0
2600	RESTRICTED FF	19,019,579	0	8,848,445	0	63,287,082	0
2551	SUBTOTAL RESTRICTED FF	19,019,579	0	8,848,445	0	63,287,082	0
2861	KANSAS CAMPUS RESTORATION FUND	0	0	3,116,990	0	0	0
2860	SUBTOTAL KANSAS CAMPUS RESTORATION FUND	0	0	3,116,990	0	0	0
2800	SPONSORED RESEARCH OVERHEAD FD	1,485,725	0	1,485,725	0	0	0
2907	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	1,485,725	0	1,485,725	0	0	0
3148	UNI-KUMC RSCH INST INC-REIMB	8,571,785	0	12,983,362	0	8,983,362	0
3148	SUBTOTAL UNIVERSITY FDF	8,571,785	0	12,983,362	0	8,983,362	0
5550	PRKNG FAC REV-KC CAMPUS	17,629	0	17,629	0	17,629	0

5176	SUBTOTAL PARKING FACILITY REVENUE FD	17,629	0	17,629	0	17,629	0
8618	EIBF-REHAB/REP PRJS	4,111,399	0	13,175,200	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	4,111,399	0	13,175,200	0	0	0
1318	TOTAL MEANS OF FUNDING	40,103,192	0	118,807,390	0	74,677,196	0

KANSAS

406/410S - 406/410 series report

avaughan / 2027A0200683

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

University Support Staff - General Use	FY2025 Actual					FY2026 Adjusted Base Budget							FY2027 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	0.00	0	0	0	0		0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Instruction - 42000	1.00	52,374	9,898	13,611	75,882	1.00	52,374	9,436	11,086	72,896		72,896	1.00	104,130	10,910	21,528	136,568		136,568
Academic Support - 43000	0.75	40,576	5,991	9,845	56,412	0.75	40,576	7,077	8,589	56,241		56,241	0.75	44,586	10,910	9,218	64,713		64,713
Student Services - 44000	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Institutional Support - 41000	10.60	1,058,062	100,763	177,368	1,336,194	11.60	754,598	128,625	159,726	1,042,949		1,042,949	11.60	743,927	141,731	153,799	1,039,457		1,039,457
Research - 45000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Physical Plant - 96000	42.12	2,040,907	244,708	375,980	2,661,595	26.83	1,710,616	323,767	362,086	2,396,469		2,396,469	26.83	1,768,784	372,287	365,678	2,506,749		2,506,749
Utilities - 96000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Auxiliaries - 48000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Total GU Budget	54.47	3,191,919	361,360	576,804	4,130,083	40.18	2,558,164	468,905	541,487	3,568,556	0	3,568,556	40.18	2,661,427	535,837	550,223	3,747,487	0	3,747,487

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2026 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

University Support Staff - Restricted Use	FY2025 Actual					FY2026 Adjusted Base Budget							FY2027 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	0.00	0	0	0	0		0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Instruction - 42000	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Academic Support - 43000	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Student Services - 44000	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Institutional Support - 41000	7.40	568,233	93,212	119,142	780,587	6.40	398,253	69,775	84,298	552,327		552,327	6.40	406,357	75,842	84,010	566,210		566,210
Research - 45000	22.80	1,987,518	235,393	336,193	2,559,104	20.80	1,152,129	232,573	243,871	1,628,572		1,628,572	20.80	1,429,027	245,072	334,350	2,008,450		2,008,450
Public Service - 46000	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Physical Plant - 96000	138.28	7,832,430	1,041,353	1,857,383	10,731,166	61.57	5,619,894	961,223	1,605,910	8,187,027		8,187,027	61.57	6,034,108	791,053	1,490,049	8,315,209		8,315,209
Utilities - 96000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Auxiliaries - 48000	31.50	1,513,926	226,666	309,669	2,050,261	24.50	1,273,636	248,081	269,729	1,791,447		1,791,447	24.50	1,354,148	273,438	279,010	1,906,595		1,906,595
Debt Service - 98000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Total RU Budget	199.98	11,902,107	1,596,623	2,622,388	16,121,118	113.27	8,443,912	1,511,652	2,203,809	12,159,373	0	12,159,373	113.27	9,223,640	1,385,405	2,187,419	12,796,464	0	12,796,464

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Unclassified - General Use	FY2025 Actual					FY2026 Adjusted Base Budget							FY2027 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	0.00	0	0	0	0		0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Instruction - 42000	562.41	45,835,722	5,579,829	7,715,315	59,130,867	462.11	42,222,289	5,122,774	7,315,135	54,660,197		54,660,197	462.11	42,628,644	6,122,685	7,383,864	56,135,193		56,135,193
Academic Support - 43000	100.49	7,861,410	802,697	1,319,156	9,983,263	95.38	8,965,054	1,042,433	1,542,315	11,549,802		11,549,802	95.38	9,054,412	1,329,768	1,491,424	11,875,604		11,875,604
Student Services - 44000	25.41	2,120,977	240,515	367,270	2,728,762	20.12	1,611,752	214,101	288,212	2,114,065		2,114,065	20.12	1,769,945	247,134	315,820	2,332,899		2,332,899
Institutional Support - 41000	252.53	25,217,372	2,400,541	4,225,551	31,843,463	230.07	25,838,242	2,513,958	4,464,272	32,816,473		32,816,473	230.07	26,733,435	2,945,088	4,573,250	34,251,774		34,251,774
Research - 45000	87.00	9,355,524	909,190	1,547,993	11,812,708	104.89	11,989,658	1,111,697	2,046,858	15,148,213		15,148,213	104.89	11,129,224	1,210,521	1,896,343	14,236,088		14,236,088
Public Service - 46000	12.28	1,090,273	156,516	185,258	1,432,047	13.73	1,094,296	147,687	195,231	1,437,215		1,437,215	13.73	1,017,619	181,971	180,472	1,380,063		1,380,063
Physical Plant - 96000	44.74	4,479,562	537,107	825,234	5,841,903	46.06	4,025,741	499,429	746,396	5,271,565		5,271,565	46.06	4,001,289	554,749	714,390	5,270,429		5,270,429
Utilities - 96000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Auxiliaries - 48000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Total GU Budget	1,084.86	95,960,841	10,626,395	16,185,777	122,773,013	972.36	95,747,032	10,652,079	16,598,420	122,997,531	0	122,997,531	972.36	96,334,568	12,591,917	16,555,564	125,482,048	0	125,482,048

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

Unclassified - Restricted Use	FY2025 Actual					FY2026 Adjusted Base Budget							FY2027 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	0.00	0	0	0	0		0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Instruction - 42000	744.49	64,290,324	13,906,256	9,330,293	87,526,873	1,103.49	58,391,162	14,400,483	10,735,863	83,527,509		83,527,509	1,103.49	60,889,571	15,193,609	10,618,752	86,701,931		86,701,931
Academic Support - 43000	123.68	10,657,387	947,200	1,700,651	13,305,238	84.05	11,157,032	1,192,383	1,694,388	14,043,803		14,043,803	84.05	10,971,605	1,122,094	1,750,786	13,844,485		13,844,485
Student Services - 44000	26.05	1,734,870	164,184	301,029	2,200,083	20.21	1,745,856	217,476	313,712	2,277,044		2,277,044	20.21	1,610,257	247,007	288,876	2,146,140		2,146,140
Institutional Support - 41000	62.89	4,457,069	424,359	301,086	5,182,515	30.00	6,669,424	863,623	1,065,941	8,598,987		8,598,987	30.00	5,724,759	451,262	941,870	7,117,891		7,117,891
Research - 45000	1,428.96	124,565,069	14,752,920	21,070,473	160,388,462	1,448.13	143,098,157	16,889,660	24,263,787	184,251,604		184,251,604	1,448.13	143,246,849	18,456,124	24,393,291	186,096,264		186,096,264
Public Service - 46000	16.96	2,396,438	371,540	391,703	3,159,680	32.52	2,312,196	515,947	408,384	3,236,526		3,236,526	32.52	2,376,653	460,624	422,298	3,259,575		3,259,575
Physical Plant - 96000	34.67	2,433,722	323,573	577,133	3,334,428	35.17	3,222,489	369,610	598,215	4,190,314		4,190,314	35.17	2,774,558	400,134	495,370	3,670,062		3,670,062
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Scholarships/Fellowships - 47000	0.75	182,616	15,090	26,400	224,106	1.50	228,889	11,029	40,387	280,305		280,305	1.50	164,907	8,785	29,037	202,729		202,729
Auxiliaries - 48000	5.19	566,447	84,809	115,865	767,120	2.00	316,405	27,308	56,912	400,624		400,624	2.00	235,893	21,819	42,116	299,829		299,829
Debt Service - 98000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Total RU Budget	2,443.64	211,283,942	30,989,931	33,814,633	276,088,506	2,757.07	227,141,609	34,487,518	39,177,590	300,806,717	0	300,806,717	2,757.07	227,995,051	36,361,458	38,982,396	303,338,905	0	303,338,905

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

KUMC Housestaff - General Use	FY2025 Actual					FY2026 Adjusted Base Budget							FY2027 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	0.00	0	0	0	0		0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Instruction - 42000	3.50	323,299	9,436	27,244	359,979	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Academic Support - 43000	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Student Services - 44000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Research - 45000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Physical Plant - 96000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Scholarships/Fellowships - 47000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Debt Service - 98000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Total GU Budget	3.50	323,299	9,436	27,244	359,979	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

KUMC Housestaff - Restricted Use	FY2025 Actual					FY2026 Adjusted Base Budget							FY2027 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	0.00	0	0	0	0		0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Instruction - 42000	601.78	41,453,555	5,791,696	4,214,026	51,459,277	663.65	47,217,222	6,594,148	4,004,858	57,816,228		57,816,228	663.65	44,121,127	4,913,043	3,969,814	53,003,984		53,003,984
Academic Support - 43000	0.00	0	0	0	0	1.00	73,294	9,436	6,220	88,950		88,950	1.00	81,003	10,910	6,767	98,680		98,680
Student Services - 44000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Research - 45000	4.22	367,865	43,568	62,225	473,659	4.00	306,596	43,368	26,021	375,985		375,985	4.00	171,549	26,879	14,331	212,759		212,759
Public Service - 46000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Utilities - 96000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Auxiliaries - 48000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Total RU Budget	606.00	41,821,420	5,835,265	4,276,251	51,932,936	668.65	47,597,112	6,646,952	4,037,100	58,281,164	0	58,281,164	668.65	44,373,679	4,950,832	3,990,912	53,315,423	0	53,315,423

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Student - General Use	FY2025 Actual					FY2026 Adjusted Base Budget							FY2027 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	0.00	0	0	0	0		0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Instruction - 42000	10.03	792,405	0	61,728	854,133	3.15	165,664	0	1,387	167,050		167,050	3.15	882,608	0	6,125	888,733		888,733
Academic Support - 43000	23.26	1,710,312	0	11,214	1,721,526	20.00	1,540,000	0	12,890	1,552,890		1,552,890	20.00	1,616,990	0	11,222	1,628,212		1,628,212
Student Services - 44000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Research - 45000	2.39	542,548	0	4,539	547,088	2.09	162,066	0	1,356	163,422		163,422	2.09	284,282	0	1,973	286,255		286,255
Public Service - 46000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Utilities - 96000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Auxiliaries - 48000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Total GU Budget	35.68	3,045,265	0	77,481	3,122,746	25.24	1,867,729	0	15,633	1,883,362	0	1,883,362	25.24	2,783,880	0	19,320	2,803,200	0	2,803,200

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

Student - Restricted Use	FY2025 Actual					FY2026 Adjusted Base Budget							FY2027 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	0.00	0	0	0	0		0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Instruction - 42000	20.20	1,572,135	0	12,577	1,584,712	14.80	1,151,852	0	9,641	1,161,493		1,161,493	14.80	545,412	0	3,785	549,197		549,197
Academic Support - 43000	5.92	284,403	0	0	284,403	3.02	204,686	0	1,713	206,399		206,399	3.02	212,046	0	1,472	213,518		213,518
Student Services - 44000	3.84	111,583	0	2,275	113,858	3.53	142,506	0	1,193	143,699		143,699	3.53	119,912	0	832	120,744		120,744
Institutional Support - 41000	0.55	18,233	0	146	18,378	0.80	26,520	0	222	26,742		26,742	0.80	78,560	0	545	79,105		79,105
Research - 45000	61.63	9,358,866	0	78,305	9,437,171	74.21	5,621,251	0	47,050	5,668,301		5,668,301	74.21	6,046,305	0	41,961	6,088,267		6,088,267
Public Service - 46000	0.47	26,713	0	223	26,936	0.25	19,266	0	161	19,427		19,427	0.25	31,486	0	219	31,705		31,705
Physical Plant - 96000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Scholarships/Fellowships - 47000	10.11	591,611	0	8,149	599,760	9.00	788,585	0	7,381	795,966		795,966	9.00	835,269	0	18,174	853,443		853,443
Auxiliaries - 48000	0.00	0	0	0	0	0.00	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	0.00	0	0	0	0		0
Capital Improvements - 99000	0.00	0	0	0	0	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Total RU Budget	102.72	11,963,543	0	101,676	12,065,218	105.61	7,954,666	0	67,361	8,022,027	0	8,022,027	105.61	7,868,990	0	66,988	7,935,978	0	7,935,978

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Salary and Fringe Benefit Subtotal - General Use	FY2025 Actual					FY2026 Adjusted Base Budget							FY2027 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	576.94	47,003,800	5,599,163	7,817,898	60,420,861	466.26	42,440,327	5,132,209	7,327,607	54,900,144	0	54,900,144	466.26	43,615,382	6,133,595	7,411,517	57,160,494	0	57,160,494
Academic Support - 43000	124.50	9,612,298	808,688	1,340,215	11,761,200	116.13	10,545,629	1,049,510	1,563,794	13,158,933	0	13,158,933	116.13	10,715,987	1,340,678	1,511,864	13,568,529	0	13,568,529
Student Services - 44000	25.41	2,120,977	240,515	367,270	2,728,762	20.12	1,611,752	214,101	288,212	2,114,065	0	2,114,065	20.12	1,769,945	247,134	315,820	2,332,899	0	2,332,899
Institutional Support - 41000	263.13	26,275,434	2,501,304	4,402,919	33,179,657	241.67	26,592,841	2,642,584	4,623,998	33,859,423	0	33,859,423	241.67	27,477,361	3,086,819	4,727,050	35,291,230	0	35,291,230
Research - 45000	89.39	9,898,073	909,190	1,552,533	12,359,796	106.98	12,151,724	1,111,697	2,048,215	15,311,636	0	15,311,636	106.98	11,413,506	1,210,521	1,898,316	14,522,343	0	14,522,343
Public Service - 46000	12.28	1,090,273	156,516	185,258	1,432,047	13.73	1,094,296	147,687	195,231	1,437,215	0	1,437,215	13.73	1,017,619	181,971	180,472	1,380,063	0	1,380,063
Physical Plant - 96000	86.86	6,520,469	781,815	1,201,214	8,503,498	72.89	5,736,357	823,196	1,108,482	7,668,034	0	7,668,034	72.89	5,770,073	927,036	1,080,069	7,777,178	0	7,777,178
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	1,178.51	102,521,324	10,997,190	16,867,307	130,385,821	1,037.78	100,172,926	11,120,984	17,155,539	128,449,449	0	128,449,449	1,037.78	101,779,875	13,127,753	17,125,107	132,032,735	0	132,032,735

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

Salary and Fringe Benefit Subtotal - Restricted Use	FY2025 Actual					FY2026 Adjusted Base Budget							FY2027 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	1,366.47	107,316,014	19,697,952	13,556,896	140,570,862	1,781.94	106,760,236	20,994,632	14,750,363	142,505,230	0	142,505,230	1,781.94	105,556,110	20,106,651	14,592,351	140,255,112	0	140,255,112
Academic Support - 43000	129.60	10,941,790	947,200	1,700,651	13,589,641	88.07	11,435,012	1,201,819	1,702,322	14,339,153	0	14,339,153	88.07	11,264,654	1,133,004	1,759,024	14,156,682	0	14,156,682
Student Services - 44000	29.89	1,846,453	164,184	303,304	2,313,941	23.74	1,888,362	217,476	314,905	2,420,743	0	2,420,743	23.74	1,730,169	247,007	289,708	2,266,884	0	2,266,884
Institutional Support - 41000	70.84	5,043,535	517,571	420,374	5,981,480	37.20	7,094,197	933,398	1,150,461	9,178,056	0	9,178,056	37.20	6,209,677	527,104	1,026,425	7,763,206	0	7,763,206
Research - 45000	1,517.61	136,279,318	15,031,881	21,547,197	172,858,396	1,547.14	150,178,133	17,165,600	24,580,729	191,924,462	0	191,924,462	1,547.14	150,893,730	18,728,075	24,783,934	194,405,739	0	194,405,739
Public Service - 46000	17.43	2,423,151	371,540	391,927	3,186,617	32.77	2,331,462	515,947	408,545	3,255,953	0	3,255,953	32.77	2,408,139	460,624	422,517	3,291,279	0	3,291,279
Physical Plant - 96000	172.95	10,266,152	1,364,926	2,434,517	14,065,595	96.74	8,842,382	1,330,833	2,204,126	12,377,341	0	12,377,341	96.74	8,808,666	1,191,187	1,985,418	11,985,271	0	11,985,271
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	10.86	774,227	15,090	34,549	823,866	10.50	1,017,474	11,029	47,768	1,076,271	0	1,076,271	10.50	1,000,176	8,785	47,211	1,056,172	0	1,056,172
Auxiliaries - 48000	36.69	2,080,373	311,474	425,534	2,817,382	26.50	1,590,041	275,389	326,641	2,192,071	0	2,192,071	26.50	1,590,041	295,257	321,126	2,206,424	0	2,206,424
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	3,352.34	276,971,012	38,421,818	40,814,948	356,207,778	3,644.60	291,137,299	42,646,122	45,485,859	379,269,281	0	379,269,281	3,644.60	289,461,360	42,697,695	45,227,715	377,386,770	0	377,386,770

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Other Operating Expenditures - General Use	FY2025 Actual				FY2026 Adjusted Base Budget					Net Salaries, Fringes & OOE	FY2027 Estimated Base Budget					Net Salaries, Fringes & OOE
	OOE	--	--	Total	OOE	--	--	Subtotal	--		OOE	--	--	Subtotal	--	
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	2,966,514			2,966,514	5,588,922			5,588,922		5,588,922	4,516,894			4,516,894		4,516,894
Academic Support - 43000	1,070,245			1,070,245	2,926,253			2,926,253		2,926,253	2,926,253			2,926,253		2,926,253
Student Services - 44000	324,669			324,669	324,405			324,405		324,405	324,405			324,405		324,405
Institutional Support - 41000	14,677,207			14,677,207	17,019,339			17,019,339		17,019,339	16,349,512			16,349,512		16,349,512
Research - 45000	1,445,134			1,445,134	2,205,120			2,205,120		2,205,120	2,192,019			2,192,019		2,192,019
Public Service - 46000	126,550			126,550	126,550			126,550		126,550	126,550			126,550		126,550
Physical Plant - 96000	6,251,678			6,251,678	6,285,907			6,285,907		6,285,907	5,241,033			5,241,033		5,241,033
Utilities - 96000	7,090,507			7,090,507	7,777,643			7,777,643		7,777,643	8,080,762			8,080,762		8,080,762
Scholarships/Fellowships - 47000	5,776,155			5,776,155	10,871,141			10,871,141		10,871,141	7,058,114			7,058,114		7,058,114
Auxiliaries - 48000	0			0	0			0		0	0			0		0
Debt Service - 98000	5,988,637			5,988,637	5,761,006			5,761,006		5,761,006	5,761,006			5,761,006		5,761,006
Capital Improvements - 99000	4,650,283			4,650,283	78,011,439			78,011,439		78,011,439	8,495			8,495		8,495
Total GU Budget	50,367,579			50,367,579	136,897,725			136,897,725		136,897,725	52,585,043			52,585,043		52,585,043

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

Other Operating Expenditures - Restricted Use	FY2025 Actual				FY2026 Adjusted Base Budget					Net Salaries, Fringes & OOE	FY2027 Estimated Base Budget					Net Salaries, Fringes & OOE
	OOE	--	--	Total	OOE	--	--	Subtotal	--		OOE	--	--	Subtotal	--	
IT and Cybersecurity Upgrades and Improvements - A0206	3			3	0			0		0	0			0		0
Coronavirus Relief - 21660	0			0	0			0		0	0			0		0
Instruction - 42000	19,125,312			19,125,312	26,443,776			26,443,776		26,443,776	27,505,007			27,505,007		27,505,007
Academic Support - 43000	4,550,747			4,550,747	6,393,913			6,393,913		6,393,913	5,586,638			5,586,638		5,586,638
Student Services - 44000	1,248,541			1,248,541	2,068,151			2,068,151		2,068,151	1,791,026			1,791,026		1,791,026
Institutional Support - 41000	11,788,597			11,788,597	19,829,568			19,829,568		19,829,568	18,717,461			18,717,461		18,717,461
Research - 45000	21,295,841			21,295,841	30,487,507			30,487,507		30,487,507	27,885,779			27,885,779		27,885,779
Public Service - 46000	2,204,300			2,204,300	2,984,608			2,984,608		2,984,608	2,556,470			2,556,470		2,556,470
Physical Plant - 96000	10,383,794			10,383,794	11,600,364			11,600,364		11,600,364	11,327,507			11,327,507		11,327,507
Utilities - 96000	389,197			389,197	1,055,456			1,055,456		1,055,456	269,158			269,158		269,158
Scholarships/Fellowships - 47000	4,122,039			4,122,039	4,940,623			4,940,623		4,940,623	4,604,274			4,604,274		4,604,274
Auxiliaries - 48000	5,309,568			5,309,568	5,872,839			5,872,839		5,872,839	5,900,439			5,900,439		5,900,439
Debt Service - 98000	800,541			800,541	0			0		0	0			0		0
Capital Improvements - 99000	35,452,907			35,452,907	40,795,951			40,795,951		40,795,951	74,668,701			74,668,701		74,668,701
Total RU Budget	116,671,387			116,671,387	152,472,756			152,472,756		152,472,756	180,812,460			180,812,460		180,812,460

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Grand Total - General Use	FY2025 Actual					FY2026 Adjusted Base Budget							FY2027 Estimated Base Budget						
	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	576.94	49,970,314	5,599,163	7,817,898	63,387,375	466.26	48,029,249	5,132,209	7,327,607	60,489,066	0	60,489,066	466.26	48,132,276	6,133,595	7,411,517	61,677,388	0	61,677,388
Academic Support - 43000	124.50	10,682,543	808,688	1,340,215	12,831,445	116.13	13,471,882	1,049,510	1,563,794	16,085,186	0	16,085,186	116.13	13,642,240	1,340,678	1,511,864	16,494,782	0	16,494,782
Student Services - 44000	25.41	2,445,646	240,515	367,270	3,053,431	20.12	1,936,157	214,101	288,212	2,438,470	0	2,438,470	20.12	2,094,350	247,134	315,820	2,657,304	0	2,657,304
Institutional Support - 41000	263.13	40,952,641	2,501,304	4,402,919	47,856,864	241.67	43,612,180	2,642,584	4,623,998	50,878,762	0	50,878,762	241.67	43,826,873	3,086,819	4,727,050	51,640,742	0	51,640,742
Research - 45000	89.39	11,343,207	909,190	1,552,533	13,804,930	106.98	14,356,844	1,111,697	2,048,215	17,516,756	0	17,516,756	106.98	13,605,525	1,210,521	1,898,316	16,714,362	0	16,714,362
Public Service - 46000	12.28	1,216,823	156,516	185,258	1,558,597	13.73	1,220,846	147,687	195,231	1,563,765	0	1,563,765	13.73	1,144,169	181,971	180,472	1,506,613	0	1,506,613
Physical Plant - 96000	86.86	12,772,147	781,815	1,201,214	14,755,176	72.89	12,022,264	823,196	1,108,482	13,953,941	0	13,953,941	72.89	11,011,106	927,036	1,080,069	13,018,211	0	13,018,211
Utilities - 96000	0.00	7,090,507	0	0	7,090,507	0.00	7,777,643	0	0	7,777,643	0	7,777,643	0.00	8,080,762	0	0	8,080,762	0	8,080,762
Scholarships/Fellowships - 47000	0.00	5,776,155	0	0	5,776,155	0.00	10,871,141	0	0	10,871,141	0	10,871,141	0.00	7,058,114	0	0	7,058,114	0	7,058,114
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	5,988,637	0	0	5,988,637	0.00	5,761,006	0	0	5,761,006	0	5,761,006	0.00	5,761,006	0	0	5,761,006	0	5,761,006
Capital Improvements - 99000	0.00	4,650,283	0	0	4,650,283	0.00	78,011,439	0	0	78,011,439	0	78,011,439	0.00	8,495	0	0	8,495	0	8,495
Total GU Budget	1,178.51	152,888,902	10,997,190	16,867,307	180,753,399	1,037.78	237,070,651	11,120,984	17,155,539	265,347,174	0	265,347,174	1,037.78	154,364,918	13,127,753	17,125,107	184,617,778	0	184,617,778

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 1
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RISTRICTED USE ONLY)

Grand Total - Restricted Use	FY2025 Actual					FY2026 Adjusted Base Budget							FY2027 Estimated Base Budget						
	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	3	0	0	3	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	1,366.47	126,441,326	19,697,952	13,556,896	159,696,174	1,781.94	133,204,012	20,994,632	14,750,363	168,949,006	0	168,949,006	1,781.94	133,061,117	20,106,651	14,592,351	167,760,119	0	167,760,119
Academic Support - 43000	129.60	15,492,537	947,200	1,700,651	18,140,388	88.07	17,828,925	1,201,819	1,702,322	20,733,066	0	20,733,066	88.07	16,851,292	1,133,004	1,759,024	19,743,320	0	19,743,320
Student Services - 44000	29.89	3,094,994	164,184	303,304	3,562,482	23.74	3,956,513	217,476	314,905	4,488,894	0	4,488,894	23.74	3,521,195	247,007	289,708	4,057,910	0	4,057,910
Institutional Support - 41000	70.84	16,832,132	517,571	420,374	17,770,077	37.20	26,923,765	933,398	1,150,461	29,007,624	0	29,007,624	37.20	24,927,138	527,104	1,026,425	26,480,667	0	26,480,667
Research - 45000	1,517.61	157,575,159	15,031,881	21,547,197	194,154,237	1,547.14	180,665,640	17,165,600	24,580,729	222,411,969	0	222,411,969	1,547.14	178,779,509	18,728,075	24,783,934	222,291,518	0	222,291,518
Public Service - 46000	17.43	4,627,451	371,540	391,927	5,390,917	32.77	5,316,070	515,947	408,545	6,240,561	0	6,240,561	32.77	4,964,609	460,624	422,517	5,847,749	0	5,847,749
Physical Plant - 96000	172.95	20,649,946	1,364,926	2,434,517	24,449,389	96.74	20,442,746	1,330,833	2,204,126	23,977,705	0	23,977,705	96.74	20,136,173	1,191,187	1,985,418	23,312,778	0	23,312,778
Utilities - 96000	0.00	389,197	0	0	389,197	0.00	1,055,456	0	0	1,055,456	0	1,055,456	0.00	269,158	0	0	269,158	0	269,158
Scholarships/Fellowships - 47000	10.86	4,896,266	15,090	34,549	4,945,905	10.50	5,958,097	11,029	47,768	6,016,894	0	6,016,894	10.50	5,604,450	8,785	47,211	5,660,446	0	5,660,446
Auxiliaries - 48000	36.69	7,389,941	311,474	425,534	8,126,950	26.50	7,462,880	275,389	326,641	8,064,910	0	8,064,910	26.50	7,490,480	295,257	321,126	8,106,863	0	8,106,863
Debt Service - 98000	0.00	800,541	0	0	800,541	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Capital Improvements - 99000	0.00	35,452,907	0	0	35,452,907	0.00	40,795,951	0	0	40,795,951	0	40,795,951	0.00	74,668,701	0	0	74,668,701	0	74,668,701
Total RU Budget	3,352.34	393,642,399	38,421,818	40,814,948	472,879,165	3,644.60	443,610,055	42,646,122	45,485,859	531,742,037	0	531,742,037	3,644.60	470,273,820	42,697,695	45,227,715	558,199,230	0	558,199,230

UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 2
EXPENDITURES BY MAJOR OBJECT AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

Restricted Use	FY2025 Actual Expenditures							FY2026 Adjusted Base Budget							FY2027 Estimated Base Budget						
	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	236.88	11,902,107	1,596,623	2,622,388	0	0	16,121,118	113.27	8,443,912	1,511,652	2,203,809		0	12,159,373	113.27	9,223,640	1,385,405	2,187,419	0	0	12,796,464
Unclassified	2,342.88	211,283,942	30,989,931	33,814,633	0	0	276,088,506	2,757.07	227,141,609	34,487,518	39,177,590	0	0	300,806,717	2,757.07	227,995,051	36,361,458	38,982,396	0	0	303,338,905
Housestaff (KUMC)	573.85	41,821,420	5,835,265	4,276,251	0	0	51,932,936	668.65	47,597,112	6,646,952	4,037,100	0	0	58,281,164	668.65	44,373,679	4,950,832	3,990,912	0	0	53,315,423
Student	105.90	11,963,543	0	101,676	0	0	12,065,218	105.61	7,954,666	0	67,361	0	0	8,022,027	105.61	7,868,990	0	66,988	0	0	7,935,978
OOE	0.00	0	0	0	116,282,190	389,197	116,671,387	0.00	0	0	0	151,417,300	1,055,456	152,472,756	0.00	0	0	0	180,543,302	269,158	180,812,460
Total RU Budget	3,259.51	276,971,012	38,421,818	40,814,948	116,282,190	389,197	472,879,165	3,644.60	291,137,299	42,646,122	45,485,859	151,417,300	1,055,456	531,742,037	3,644.60	289,461,360	42,697,695	45,227,715	180,543,302	269,158	558,199,230

**UNIVERSITY OF KANSAS MEDICAL CENTER
OPERATING BUDGET SUMMARY - FY2027 Budget Request
SCHEDULE 3
GRAND TOTAL RESTRICTED USE EXPENDITURES BY PROGRAM**

	FY2025 Actual	FY2026 Adjusted Base Budget	FY2027 Estimated Base Budget
Restricted Use - All Salary & OOE Reportable			
IT and Cybersecurity Upgrades and Improvements - A0206	3	0	0
COVID-19 Transactions -21660	0	0	0
Instruction - 42000	159,696,174	168,949,006	167,760,119
Academic Support - 43000	18,140,388	20,733,066	19,743,320
Student Services - 44000	3,562,482	4,488,894	4,057,910
Institutional Support - 41000	17,770,077	29,007,624	26,480,667
Research - 45000	194,154,237	222,411,969	222,291,518
Public Service - 46000	5,390,917	6,240,561	5,847,749
Physical Plant - 96000	24,449,389	23,977,705	23,312,778
Utilities - 96000	389,197	1,055,456	269,158
Scholarships/Fellowships - 47000	4,945,905	6,016,894	5,660,446
Auxiliaries - 48000	8,126,950	8,064,910	8,106,863
Debt Service - 98000	800,541	0	0
Capital Improvements - 99000	35,452,907	40,795,951	74,668,701
Subtotal RU Reportable	472,879,165	531,742,037	558,199,230
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	472,879,165	531,742,037	558,199,230