

**FY 2025 and FY 2026 BUDGET REQUEST**



FISCAL YEARS 2024, 2025, and 2026

FY 2025 and FY 2026 Budget Request  
University of Kansas Medical Center  
September 15, 2024

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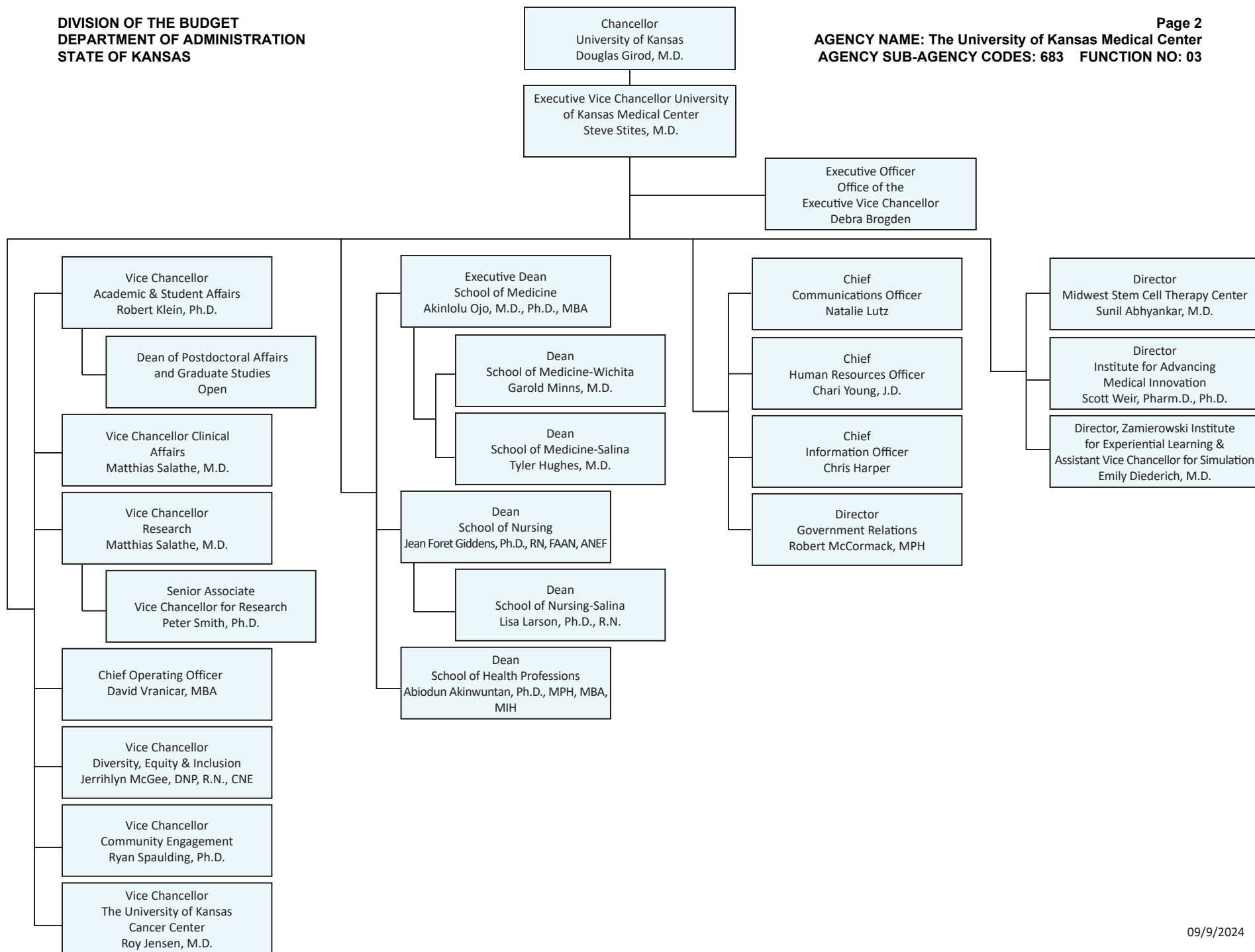
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# University of Kansas Medical Center

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

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**AGENCY NAME: The University of Kansas Medical Center**  
**AGENCY SUB-AGENCY CODES: 683 FUNCTION NO: 03**



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FY 2025 and FY 2026 Budget Request  
University of Kansas Medical Center  
September 15, 2024

**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.

***Recent Milestones***

- KU Medical Center will break ground in early calendar year 2025 on world-class cancer research and patient care building.
- The KU Cancer Center earned the most prestigious national designation from the National Cancer Institute. This designation capped a 15-year effort and is the result of one of the most remarkable regional partnerships of any kind in recent memory.
- KU was awarded more than \$150 million from the State of Kansas for a new health education campus in Wichita. This campus will train health care practitioners for Kansas communities. The new health education campus will be a partnership between the KU Medical Center and Wichita State University.
- KU Medical Center received a \$27 million grant renewal from the National Institutes of Health (“NIH”) for its Frontiers Clinical and Translational Science Institute.

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*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. 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. 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.

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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 health care 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 health care 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, the KUMC School of Medicine's clinical department faculty 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, 2024, and 2023 was a total of approximately \$ 53.7 million and \$51.3 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, 2024, and 2023 approximately \$23.1 million and \$22.9 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, 2024, and 2023 of \$4.4 million and \$3.6 million, respectively. Other space on campus is also leased or shared between the University and the Hospital Authority.

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The University of Kansas Hospital executed agreements to integrate clinical operations and position the academic medical center to better compete in a rapidly changing health care environment. This newly structured clinical enterprise allowed the entire campus to achieve greater mission alignment, and the hospital system to deliver care more efficiently to patients. This resulted in revenue growth, part of which is distributed to KUMC in the form of mission support to fund research and education missions.

The University of Kansas Medical Center's Health Education Building, which serves as the primary education facility for all three schools, opened in July 2017. The facility includes a simulation center and flexible, state-of-the-art learning spaces to support new models of teaching. KUMC continues to expand its academic programs in the areas of 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 Research, Academic Affairs and Chief Finance and Business Officer, 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 and Business 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 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.

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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 and Business 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 2024-2025 KUMC has prioritized investments in critical infrastructure projects identified through the deferred Maintenance Assessment Plan. During this time, the nearly \$6 million, appropriated by the State across the two fiscal years to address deferred maintenance, has been a critical resource for funding these projects. KUMC will be using deferred maintenance to address the lack of communal areas and reduce underutilized office spaces. Major projects completed and/or underway including renovations of Sudler (\$1.3 million) and Wescoe Pavilion (\$2.95 million).

***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 August 18, 2023, Standard and Poor's revised KU's rating to AA- with a stable outlook. On May 10, 2023, 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<sup>(1)</sup>  
Academic Years 2020 - 2024

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
2020	11,108	12,541	88.6%	27,578	31,384	87.9%
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	11,108	13,364	87.0%	28,915	37,796	76.5%

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
2020	8,424	12,084	69.7%	18,656	23,345	79.9%
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%

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
2020	38,734	37,719	102.7%	67,930	63,881	106.3%
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	95.3%	71,284	68,278	104.4%

(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 2024**

	<u>University of Kansas</u>	<u>University of Kansas Medical Center</u>	<u>Wichita State University</u>	<u>Kansas State University</u>	<u>Emporia State University</u>	<u>Pittsburg State University</u>	<u>Fort Hays State University</u>
<u>Resident:</u>							
Undergraduate	11,700	11,623	9,322	10,942	7,356	8,156	5,634
Graduate	11,574	11,456	9,769	11,787	9,199	9,190	6,263
Law	24,174	*	*	*	*	*	*
First-Year Medical Student	*	40,629	*	*	*	*	*
<u>Non-Resident:</u>							
Undergraduate	29,412	28,915	19,240	27,816	15,669	19,500	16,812
Graduate	26,236	25,782	21,166	25,148	19,511	20,022	16,070
Law	30,729	*	*	*	*	*	*
First-Year Medical Student	*	71,284	*	*	*	*	*

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, 2020, 2021, 2022, and 2023 as well as estimates of the numbers of recipients and dollar amount of financial aid assistance for the academic year ending June 30, 2024. 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.

<b>University of Kansas - Medical Center</b>					
<b>Schedule of Financial Aid Assistance to Students</b>					
<b>Academic Years Ending June 30, 2020 - 2024</b>					
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Actual (1)</b>	<b>Actual (1)</b>	<b>Actual (1)</b>	<b>Actual (1)</b>	<b>Preliminary</b>
Total Students Enrolled (Headcount)	3,794	3,655	3,727	3,766	3,886
Number of students receiving financial aid assistance, by category:					
Federal assistance recipients	1,564	1,540	1,533	1,483	1,530
State assistance recipients	181	145	324	163	168
Institutional scholarship recipients	1,449	1,397	1,471	1,412	1,457
Other scholarship recipients	480	363	379	379	390
Total students receiving financial aid assistance (excluding Federal assistance)	1,809	1,666	1,825	1,687	1,741
Total (unduplicated) number of students receiving financial aid assistance	2,322	2,214	2,297	2,164	2,233
Amount of assistance by category:					
Federal assistance	47,872,971	48,603,192	48,114,184	48,071,070	49,602,809
State assistance	7,398,762	7,344,934	6,936,788	6,892,639	7,112,266
Institutional scholarships	10,114,233	9,088,138	11,070,368	10,916,287	11,264,124
Other scholarships and assistance	3,247,014	2,443,699	2,965,289	2,197,263	2,267,277
Total amount of assistance to students	68,632,980	67,479,963	69,086,629	68,077,259	70,246,476

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

Institution: University of Kansas/University of Kansas Medical Center  
Contact: Jean Redeker  
Email: [jredeker@ku.edu](mailto:jredeker@ku.edu)

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

Institution: University of Kansas/University of Kansas Medical Center

Karen Ledom	Assistant Dean, College Undergraduate Academic Services
Zhipeng Liu	Associate Professor, Mathematics
Mark Mort	Associate Director, Center for Teaching Excellence
Andrew Shoemaker	Assistant Vice Provost, Academic Success
Casey Reid	Associate Director, Writing and Learning Support
Dawn Shew	Assistant Dean, KUMC
Kim Warren	Vice Provost, Undergraduate Education
<b>2. Please detail your institution’s commitment to implementing corequisite math support developmental education, including</b>	20 Points
a. the process and estimated timing that is required on campus to create and approve corequisite math support developmental education (during AY 2025); and	(a = 10 pts)
b. the list of the group members that will lead this work on campus.	(b = 10 pts)
<b>a. Process &amp; Estimated Timing</b>	

Institution: University of Kansas/University of Kansas Medical Center

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

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

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

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

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

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

Institution: University of Kansas/University of Kansas Medical Center

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

Institution: University of Kansas/University of Kansas Medical Center

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

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

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

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

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

b. List of Group Members	
Name	Title
Alesha Doan (Co-Chair)	Associate Dean, College of Liberal Arts & Sciences
Lisa McClendon (Co-Chair)	Associate Professor of the Practice, School of Journalism & Mass Communications
Gwen Bohling ( <i>ex officio</i> )	Director of Official Reporting, AIRE
Marta Caminero-Santangelo	Chair, English
Abby Coffin	Assistant Vice Provost, Academic Success



Institution: University of Kansas/University of Kansas Medical Center

Casey Fraites-Chapes	Associate Registrar	
Heather Gibbs	Associate Dean, KUMC	
Sonya Lancaster	Director of First Year Writing, English	
Kristine Latta	Assistant Vice Provost, Academic Operations	
Karen Ledom	Assistant Dean, College Undergraduate Academic Services	
Casey Reid	Associate Director, Writing and Learning Support	
Mary Jo Reiff	Professor, English	
Ann Rowland	Associate Professor, English	
Andrew Shoemaker	Assistant Vice Provost, Academic Success	
Diane VanGoethem	Principal Analyst, College of Liberal Arts & Sciences	
Doug Ward	Associate Director, Center for Teaching Excellence	
Kim Warren	Vice Provost, Undergraduate Education	
<p><b>4. Please detail your institution’s commitment to faculty and staff participation in KBOR sponsored-professional development, including:</b></p> <p>a. lists of individuals broken down by who will participate in professional development for</p> <ul style="list-style-type: none"> <li>o <b>English and math corequisite support developmental education</b> (including math and English faculty, advisors, and institutional research staff);</li> <li>o <b>Math Pathways</b> (including faculty and advisors);</li> <li>o <b>Course Placement Measures for gateway and corequisite math and English courses</b> (including math and English faculty, advisors, institutional research staff, and testing center personnel); and</li> </ul> <p>b. a plan to ensure that faculty and staff who are unable to attend professional development meeting(s) and/or webinar(s) for</p> <ul style="list-style-type: none"> <li>o English &amp; math corequisite support developmental education;</li> <li>o Math Pathways; and</li> <li>o Course Placement Measures</li> </ul> <p>will receive the information missed (e.g. provide video recordings and professional development documentation, etc.).</p>		<p>20 Points</p> <p>(a = 10 pts)</p> <p>(b = 10 pts)</p>
<p>a. <b>List of Individuals for Professional Development</b> (English &amp; math corequisite support developmental education - include math and English faculty, advisors, and institutional research staff)</p>		
<b>Name</b>	<b>Title</b>	
Kit Auner	Academic Advisor, Jayhawk Academic Advising	

Institution: University of Kansas/University of Kansas Medical Center

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

Institution: University of Kansas/University of Kansas Medical Center

<b>Name</b>	<b>Title</b>
Kit Auner	Academic Advisor, Jayhawk Academic Advising
Gwen Bohling	Director of Official Reporting, AIRE
Casey Fraites-Chapes	Associate Registrar
Karen Cook	Advising and Student Records Manger, Student Information Systems
Heather Haughton	Research Analyst, AIRE
Jody Johnson	Associate Director, Jayhawk Academic Advising
Mat Johnson	Chair, Mathematics
Sonya Lancaster	Director of First Year Writing, English
Sean Navarro	Manager of Advising Strategies, Jayhawk Academic Advising
Myunghyun Oh	Associate Chair, Mathematics
Mary Jo Reiff	Associate Professor, English
Dawn Shew	Assistant Dean, Student Affairs and Enrollment Management (KUMC)
Felix Sommerville	Functional Systems Analyst, Student Information Systems
LesLee Taylor	Assistant Dean, Academic and Faculty Affairs (KUMC)
Arika Sprecker	Associate Director, Student Access Center
Adam Dubinsky	Principal Analyst, College of Liberal Arts and Sciences (involved with ALEKS testing)

Institution: University of Kansas/University of Kansas Medical Center

<p><b>b. Institutional Plan to Ensure Those Unable to Attend Will Receive Information Missed (English &amp; math corequisite support developmental education, math pathways, and course placement measures for gateway and corequisite math and English courses)</b></p> <p>The individuals indicated above will represent their departments for the purposes of training. Any individual unable to attend a professional development training will be asked to view the video recording of the training, if one is made available.</p> <p>If no video recording is available, the individual will be asked to 1) review any documentation on the training provided by KBOR, and 2) meet with someone who attended, when possible someone attending in the same capacity (e.g., an advisor should meet with another advisor) and review the content covered.</p> <p>Academic Affairs will track who attends the training and will follow-up with those individuals who miss a session. They will be asked to confirm that the training has been completed using the alternative method. In this way we will ensure all training is completed as required.</p> <p>All Math faculty, English faculty, and academic advisors not attending training will be asked to watch the video recording of training and review any KBOR materials, if available. If video and/or materials are not available, those attending the training will be asked to share the information they learned from the training with their colleagues either through a written document summarizing the training or via a meeting.</p>	
<p>5. Please provide a link to all <a href="#">academic degree maps</a> effective for students starting in Fall 2024 or Spring 2025 (AY 2025). Degree maps effective for AY 2025 are not required to reflect the linked guidance, nor are they required to reflect Math Pathways courses, as those will be going through campus approval processes during AY 2025 for most institutions. Degree maps <u>should</u> reflect new Systemwide General Education Framework for Universities and Community Colleges.</p>	20 Points
<p>All KU degree maps may be found at: <a href="http://www.registrar.ku.edu/degree-maps">www.registrar.ku.edu/degree-maps</a>. Degree maps reflect the Systemwide General Education Framework and are compliant with the linked guidance.</p>	

**FY 2025 and FY 2026 Budget Request**  
**University of Kansas Medical Center**  
**September 15, 2024**

**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 and the University of Kansas Health System, and via consortium agreement; the Stowers Institute for Medical Research; and Children’s Mercy. Over the last several years, substantial progress has been made broadening partnerships with communities throughout the Cancer Center’s catchment area, recruiting highly innovative physician-scientists, and expanding clinical research and early-phase clinical trials. The Cancer Center has been advancing education for the next generation of scientists and health care 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 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 54 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 2024, the Cancer Center has received approximately \$87 million, and in July of 2024 the State of Kansas appropriated \$75 million to support the construction of a new cancer research and care facility. In early 2025, the project will break ground. 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 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.

**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 MC Power Companies.
- KU Medical Center has one lease agreement with Ameritech Leasing.
- KU Medical Center has one lease agreement with Waters (DESI).

**MASTER LEASE PROGRAM**

Master leases include the following:

- Purchase of a 3D printer from Stratasys that the KU Medical Center is financing for \$335,000.
- Purchase of a 10X Chromium iX/X from 10X Genomics that the KU Medical Center is financing for \$105,000.
- Purchase of a Tecan Dream Prep from Tecan that the KU Medical Center is financing for \$475,000.
- Lease agreement with the Kansas University Endowment Association for the Support Services building for \$40,000.
- Lease agreement with the University of Kansas Health System for the Medical Office Building of \$4.4 million.

**FY 2025 and FY 2026 Budget Request**  
**University of Kansas Medical Center**  
**September 15, 2024**

**Kansas Medical Scholarship 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 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



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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 Loan Program.

Individuals receiving the medical student loan are also eligible 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 Loan Program, with the same service/repayment obligations (KSA 76-386a). The retroactive awards have allowed the Medical Loan Program to be nearly subscribed at up to 120 annual loans. Depending on availability, students receiving the retroactive Medical 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.

***Projected Expenditures and Performance Measures***

Fiscal Year 2024 actual expenditures for the Kansas Medical Student Loan Primary Care Program totaled \$5,537,114. These expenditures were supported by \$4,488,171 State General Revenue and \$1,422,083 Medical Loan Repayment Fund. Fiscal Year 2025 costs are estimated to total \$6,327,324 and support 103 scholarships. Fiscal Year 2026 costs are estimated to total \$5,611,554 and support 93 scholarships.

Fiscal Year 2024 actual expenditures for the Kansas Medical Student Loan Program – Psychiatry totaled \$542,599. These expenditures were supported by \$970,000 State General Revenue and \$992,011 Medical Scholarships and Loan Fund. Fiscal Year 2025 costs are estimated to total \$915,670 and support 15 scholarships. Fiscal Year 2026 costs are estimated to total \$915,670 and support 15 scholarships.

Fiscal Year 2024 actual expenditures for the Kansas Medical Student Loan Program – OBGYN totaled \$906,909. These expenditures were supported by \$943,000 Medical Scholarships and Loan Fund. Fiscal Year 2025 costs are estimated to total \$895,059 and support 15 scholarships. Fiscal Year 2026 costs are estimated to total \$905,670 and support 15 scholarships.

**Kansas Medical Student Loan Program - Primary Care**

<b>MEDICAL LOAN PROGRAM</b>						
<u>September 2024 Estimates</u>						
Class	Awards FY 2024		Estimated Awards FY 2025		Estimated Awards FY 2026	
	Award	Cost	Award	Cost	Award	Cost
4th Year	23	\$1,393,186	26	1,606,628	20	1,223,560
3rd Year	26	1,576,244	25	1,579,450	17	1,074,026
2nd Year	24	1,365,548	22	1,333,906	24	1,420,272
1st Year	21	1,202,136	30	1,807,340	32	1,893,696
<b>TOTAL</b>	<b>94</b>	<b>5,537,114</b>	<b>103</b>	<b>6,327,324</b>	<b>93</b>	<b>5,611,554</b>
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		800,000		594,113		400,000
Medical Loan Repayment Fund - 7214-7520		1,422,083		1,365,366		750,000
<b>Total Sources of Funds</b>		<b>6,710,254</b>		<b>6,447,650</b>		<b>5,638,171</b>

**Kansas Medical Scholarship Loan Program**

Medical Loan Repayment Fund 7214-7520	FY2024	FY2025	FY2026
Balance Forward - 7214-7520	539,162	1,365,366	120,326
Receipts - 7214-7520	882,921	-	700,000
Available	1,422,083	1,365,366	820,326
Expenditures	56,717	1,245,040	723,383
Balance Forward	1,365,366	120,326	96,943

**Kansas Medical Scholarship Loan Program - Psychiatry**

<b>MEDICAL LOAN PROGRAM</b>						
<u>September 2024 Estimates</u>						
Class	Awards FY 2024		Estimated Awards FY 2025		Estimated Awards FY 2026	
	Award	Cost	Award	Cost	Award	Cost
4th Year	3	139,572	4	244,712	4	244,712
3rd Year	2	121,677	5	315,890	5	315,890
2nd Year	3	169,568	4	236,712	4	236,712
1st Year	2	111,782	2	118,356	2	118,356
<b>TOTAL</b>	<b>10</b>	<b>542,599</b>	<b>15</b>	<b>915,670</b>	<b>15</b>	<b>915,670</b>
Sources of Funding						
Med Scholarships and Loans - PSYCH (old fund 7233-7233)		992,011		499,200		-
Medical Loan Repayment Fund - PSYCH (new fund 1000-0610)		970,000		970,000		970,000
<b>Total Sources of Funds</b>		<b>970,000</b>		<b>970,000</b>		<b>970,000</b>

**Kansas Medical Scholarship Loan Program - Psychiatry**

Medical Loan Repayment Fund	FY2024	FY2025	FY2026
Balance Forward - Fund 1000-0610	1,581,252	2,501,467	3,054,998
Balance Forward - Fund 7233-7233	992,011	499,201	-
Receipts / Allocations - Fund 1000-0610	970,000	970,000	970,000
Receipts / Allocations - Fund 7233-7233	-	-	-
Lapses - Fund 1000-0610	-	-	-
Available	3,543,263	3,970,668	4,024,998
Expenditures	542,596	915,670	915,670
Balance Forward	3,000,667	3,054,998	3,109,328

**Kansas Medical Student Loan Program - OBGYN**

<b>MEDICAL LOAN PROGRAM - OBGYN</b>						
<u>September 2024 Estimates</u>						
Class	Awards FY 2024		Estimated Awards FY 2025		Estimated Awards FY 2026	
	Award	Cost	Award	Cost	Award	Cost
4th Year	1	59,786	6	367,068	5	305,890
3rd Year	5	273,053	4	248,536	4	244,712
2nd Year	5	287,035	3	167,673	3	177,534
1st Year	5	287,035	2	111,782	3	177,534
<b>TOTAL</b>	<b>16</b>	<b>906,909</b>	<b>15</b>	<b>895,059</b>	<b>15</b>	<b>905,670</b>
Sources of Funding						
Med Scholarships and Loans - OBGYN 1000-0620		943,000		943,000		943,000
Medical Loan Repayment Fund - OBGYN		-		-		-
<b>Total Sources of Funds</b>		<b>943,000</b>		<b>943,000</b>		<b>943,000</b>

**Kansas Medical Scholarship Loan Program**

<b>Medical Loan Fund - OBGYN</b>			
	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>
Balance Forward	-	36,095	84,036
Receipts	943,000	943,000	943,000
Available	943,000	979,095	1,027,036
Expenditures	906,905	895,059	905,670
Balance Forward	36,095	84,036	121,366

**KMS Performance Measures**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Estimate</b>	<b>Estimate</b>
Number of Awards for Medical Scholarship Loan Programs	103	103	94	103	93
Primary Care	3	12	10	15	15
Psychiatry	0	0	16	15	15
OBGYN (New in FY 2024)					
Total Cost of Medical Student Loan Programs awards (in millions)					
Primary Care	5,904,773	5,889,281	5,537,114	6,327,324	5,611,554
Psychiatry	173,673	688,692	542,599	915,670	915,670
OBGYN (New in FY 2024)	0	0	906,909	895,059	905,670

Estimated Expenditures for Children's Program by Agency and Activity

University of Kansas Medical Center

	FY2024 Estimates				FY2025 Estimates				FY2026 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	21,052	-	116,210	C	29,222	-	161,307	C	29,000	-	160,000
Center for Children's Healthy Lifestyles and Nutrition	C	377	-	143,308	C	493	-	187,537	C	500	-	190,000
Children's Miracle Network	C	29,720	-	79,056	C	30,839	-	82,034	C	30,000	-	80,000
Project EAGLE	C	1,419	-	6,386,837	C	1,203	-	5,413,223	C	1,200	-	5,400,000
Total - University of Kansas Medical Center			\$ -	\$ 6,725,411			\$ -	\$ 5,844,101			\$ -	\$ 5,830,000

**UNIVERSITY OF KANSAS MEDICAL CENTER  
FY 2025 and FY 2026 BUDGET REQUEST**

**Section II: Budget Overview / Executive Summary**

**Table A: FTE Analysis - FY 2024 - FY 2026 Budget**

	FY 2024			FY 2025			FY 2026		
	GU	RU	Total	GU	RU	Total	GU	RU	Total
<u>Univ Support Staff</u>									
Education and General	51.68	205.38	257.06	54.47	168.48	222.95	54.47	168.48	222.95
Auxiliary Enterprises	0.00	31.50	31.50	0.00	31.50	31.50	0.00	31.50	31.50
<b>Total University Support Staff</b>	<b>51.68</b>	<b>236.88</b>	<b>288.56</b>	<b>54.47</b>	<b>199.98</b>	<b>254.45</b>	<b>54.47</b>	<b>199.98</b>	<b>254.45</b>
<u>Unclassified Positions</u>									
Education and General	1084.28	2445.09	3529.37	1120.54	2544.92	3665.46	1120.54	2544.92	3665.46
Auxiliary Enterprises	0.00	3.69	3.69	0.00	5.19	5.19	0.00	5.19	5.19
<b>Total Unclassified</b>	<b>1084.28</b>	<b>2448.78</b>	<b>3533.06</b>	<b>1120.54</b>	<b>2550.11</b>	<b>3670.65</b>	<b>1120.54</b>	<b>2550.11</b>	<b>3670.65</b>
<b>GRAND TOTAL FTE (#)</b>	<b>1135.96</b>	<b>2685.66</b>	<b>3821.62</b>	<b>1175.01</b>	<b>2750.09</b>	<b>3925.10</b>	<b>1175.01</b>	<b>2750.09</b>	<b>3925.10</b>
<b>FTE BY PROGRAM</b>									
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	237.04	65.62	302.66	263.13	70.84	333.97	263.13	70.84	333.97
42000 - Instructional Services	591.14	773.02	1364.16	573.44	764.69	1338.13	573.44	764.69	1338.13
43000 - Academic Support	108.87	134.38	243.25	124.50	129.60	254.10	124.50	129.60	254.10
44000 - Student Services	24.54	24.57	49.11	25.41	29.89	55.30	25.41	29.89	55.30
45000 - Research	76.29	1418.36	1494.65	89.39	1517.61	1607.00	89.39	1517.61	1607.00
46000 - Public Service	15.59	24.07	39.66	12.28	16.96	29.24	12.28	16.96	29.24
47000 - Student Aid	0.00	11.11	11.11	0.00	10.86	10.86	0.00	10.86	10.86
48000 - Auxiliary	0.00	35.19	35.19	0.00	36.69	36.69	0.00	36.69	36.69
96000 - Physical Plant	82.48	199.55	282.03	86.86	172.95	259.81	86.86	172.95	259.81
	<b>1135.95</b>	<b>2685.87</b>	<b>3821.82</b>	<b>1175.01</b>	<b>2750.09</b>	<b>3925.10</b>	<b>1175.01</b>	<b>2750.09</b>	<b>3925.10</b>

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.  
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 colaberation between WSU and KUMC.  
Additional staff will be needed to support the new Cancer Center research building.

UNIVERSITY OF KANSAS MEDICAL CENTER  
FY 2025 and FY 2026 Budget Request

Section II: Budget Overview / Executive Summary

Table B: Schedule of Fringe Rates

Employee Retirement Contributions		FY 2024	FY 2025	FY 2026
KPERs				
Regular Members		12.570%	11.540%	11.680%
Insured Benefits		1.000%	1.000%	1.000%
KPF		22.860%	23.180%	24.690%
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, 2024, 2025, 2026	160,200	167,700	174,900
	Paychecks issued Jan 1-June 30, 2022, 2023, 2024	167,700	174,900	181,800
Sick & Annual Leave Payment		0.720%	0.560%	0.620%
Unemployment Insurance Assessment		0.000%	0.000%	0.000%
Worker's Compensation Assessment		0.192%	0.217%	0.217%
Health Insurance				
Single Member Health Insurance				
	Full-Time Employees (monthly)	749.50	786.32	843.60
	Part-Time Employees (monthly)	608.24	637.98	684.12
	Full-Time Employees (annual)	8,994.00	9,435.84	10,123.20
	Part-Time Employees (annual)	7,298.88	7,655.76	8,209.44
Dependent Health Insurance (in addition to single member coverage)				
	Full-Time Employees (monthly)	347.48	364.56	391.18
	Part-Time Employees (monthly)	274.60	288.80	309.04
	Full-Time Employees (annual)	4,169.76	4,374.72	4,694.16
	Part-Time Employees (annual)	3,295.20	3,465.60	3,708.48



**UNIVERSITY OF KANSAS MEDICAL CENTER  
FY 2025 and FY 2026 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>
GEER II CRRSA Supplemental	3638 3637	Yes	No Limit	New Budget Unit
ARP AGENCY SFRF Spending	3756 3536	Yes	No Limit	New Budget Unit

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2022 Actual	2023 Actual	2024 Actual	2025 Estimate	2026 Estimate	2027-2043 Estimate	Total 2022-2043
<b>Parking Garage #5 2016C</b>							
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	1,345,700	1,287,900	1,242,900	1,196,550	1,148,850	9,527,700	15,749,600
Principal Payment	1,445,000	1,500,000	1,545,000	1,590,000	1,640,000	32,300,000	40,020,000
<b>Total Principal and Interest</b>	<b>2,790,700</b>	<b>2,787,900</b>	<b>2,787,900</b>	<b>2,786,550</b>	<b>2,788,850</b>	<b>41,827,700</b>	<b>55,769,600</b>
Bond Payment Funding:							
Transfer from Parking Funds 5176 & 5180 (5550)	672,015	2,091,682	2,601,116	2,786,550	2,788,850	41,827,700	55,769,600
OFF - Transfer from Parking Surplus 5002-5006	2,118,685	696,218	186,784	-	-	-	-
<b>Total Debt Payment</b>	<b>2,790,700</b>	<b>2,787,900</b>	<b>2,787,900</b>	<b>2,786,550</b>	<b>2,788,850</b>	<b>41,827,700</b>	<b>55,769,600</b>

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2022 Actual	2023 Actual	2024 Actual	2025 Estimate	2026 Estimate	2027-2043 Estimate	Total 2022-2043
<b>Parking Garage #3 - Bluff Garage - Series 2014C</b>							
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 is 5.0%.							
Principal and Interest:							
Interest Payment	28,250	19,250	9,750	-	-	-	57,250
Principal Payment	180,000	190,000	195,000	-	-	-	565,000
<b>Total Principal and Interest</b>	<b>208,250</b>	<b>209,250</b>	<b>204,750</b>	-	-	-	<b>622,250</b>
Bond Payment Funding:							
OFF - Debt Service Fund Balance	193,124	-	-	-	-	-	193,124
OFF - Transfer from Parking Surplus 5002-5006	15,126	209,250	204,750	-	-	-	429,126
Transfer from Parking Funds 5176 & 5180 (5550)	-	-	-	-	-	-	-
<b>Total Debt Payment</b>	<b>208,250</b>	<b>209,250</b>	<b>204,750</b>	-	-	-	<b>622,250</b>

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2022 Actual	2023 Actual	2024 Actual	2025 Estimate	2026 Estimate	2027-2043 Estimate	Total 2022-2043
<b>Health Education Building 2017A</b>							
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	690,706	662,206	632,206	600,706	567,706	4,932,131	8,085,661
Principal Payment	570,000	600,000	630,000	660,000	695,000	15,250,000	18,405,000
<b>Total Principal and Interest</b>	<b>1,260,706</b>	<b>1,262,206</b>	<b>1,262,206</b>	<b>1,260,706</b>	<b>1,262,706</b>	<b>20,182,131</b>	<b>26,490,661</b>
Bond Payment Funding:							
OFF - Debt Service Fund Balance	24	87	2,798	-	-	-	2,909
Transfer from Research Overhead 2907-2800	-	931,103	316,046	1,260,706	1,262,706	20,182,131	23,952,692
Transfer from General Fees 2108-2500	1,260,682	331,016	943,362	-	-	-	2,535,060
<b>Total Debt Payment</b>	<b>1,260,706</b>	<b>1,262,206</b>	<b>1,262,206</b>	<b>1,260,706</b>	<b>1,262,706</b>	<b>20,182,131</b>	<b>26,490,661</b>

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2022 Actual	2023 Actual	2024 Actual	2025 Estimate	2026 Estimate	2027-2043 Estimate	Total 2022-2043
<b>Hemenway Refunding - 2020B</b>							
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 rate ranges from 2.0% to 5.0%.							
Principal and Interest:							
Interest Payment	1,198,300	890,470	755,480	613,105	463,080	685,228	4,605,663
Principal Payment	3,015,000	2,698,750	2,847,500	3,000,500	2,269,500	7,518,250	21,349,500
<b>Total Principal and Interest</b>	<b>4,213,300</b>	<b>3,589,220</b>	<b>3,602,980</b>	<b>3,613,605</b>	<b>2,732,580</b>	<b>8,203,478</b>	<b>25,955,163</b>
Bond Payment Funding:							
OFF - Debt Service Fund Balance	76	346	-	-	-	-	422
Transfer from General Fees 2108-2500	4,213,224	444,915	3,222,876	-	-	-	7,881,015
Transfer from Research Overhead 2907-2800	-	3,143,959	380,104	3,613,605	2,732,580	8,203,478	18,073,726
<b>Total Debt Payment</b>	<b>4,213,300</b>	<b>3,589,220</b>	<b>3,602,980</b>	<b>3,613,605</b>	<b>2,732,580</b>	<b>8,203,478</b>	<b>25,955,163</b>

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2022 Actual	2023 Actual	2024 Actual	2025 Estimate	2026 Estimate	2027-2043 Estimate	Total 2022-2043
<b>Refunding Energy Conservation: Series 2020B</b>							
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 rate ranges from 2.0% to 5.0%.							
Principal and Interest:							
Interest Payment	63,600	157,080	133,320	108,195	81,720	120,923	664,838
Principal Payment	129,750	476,250	502,500	529,500	400,500	1,326,750	3,365,250
<b>Total Principal and Interest</b>	<b>193,350</b>	<b>633,330</b>	<b>635,820</b>	<b>637,695</b>	<b>482,220</b>	<b>1,447,673</b>	<b>4,030,088</b>
Bond Payment Funding:							
Transfer from Research Overhead 2907-2800	-	554,816	67,077	-	-	-	621,893
Transfer from General Fees 2108-2500	193,350	78,514	568,743	637,695	482,220	1,447,673	3,408,195
<b>Total Debt Payment</b>	<b>193,350</b>	<b>633,330</b>	<b>635,820</b>	<b>637,695</b>	<b>482,220</b>	<b>1,447,673</b>	<b>4,030,088</b>

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2022 Actual	2023 Actual	2024 Actual	2025 Estimate	2026 Estimate	2027-2043 Estimate	Total 2022-2043
<b>Parking Garage 4 - Olathe #2 2020B</b>							
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 rate ranges from 2.0% to 5.0%.							
Principal and Interest:							
Interest Payment	178,000	164,250	149,750	134,750	118,750	432,200	1,177,700
Principal Payment	275,000	290,000	300,000	320,000	335,000	3,635,000	5,155,000
<b>Total Principal and Interest</b>	<b>453,000</b>	<b>454,250</b>	<b>449,750</b>	<b>454,750</b>	<b>453,750</b>	<b>4,067,200</b>	<b>6,332,700</b>
Bond Payment Funding:							
OFF - Debt Service Fund Balance	355,202	60	529	-	-	-	355,791
OFF - Transfer from Parking Surplus 5002-5006	97,798	454,190	449,221	454,750	453,750	4,067,200	5,976,909
Transfer from Parking Funds 5176 & 5180 (5550)	-	-	-	-	-	-	-
<b>Total Debt Payment</b>	<b>453,000</b>	<b>454,250</b>	<b>449,750</b>	<b>454,750</b>	<b>453,750</b>	<b>4,067,200</b>	<b>6,332,700</b>

SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	ON	ON	ON	ON	ON	ON	ON
	2022 Actual	2023 Actual	2024 Actual	2025 Estimate	2026 Estimate	2027-2043 Estimate	Total 2022-2043
<b>KUMCRI Refunding Series 2020B - KUMC ONLY portion</b>							
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 rate ranges from 2.0% to 5.0%.							
Principal and Interest:							
Interest Payment	360,400	380,750	335,500	288,250	238,500	416,100	2,019,500
Principal Payment	735,250	905,000	945,000	995,000	1,045,000	4,720,000	9,345,250
<b>Total Principal and Interest</b>	<b>1,095,650</b>	<b>1,285,750</b>	<b>1,280,500</b>	<b>1,283,250</b>	<b>1,283,500</b>	<b>5,136,100</b>	<b>11,364,750</b>
Bond Payment Funding:							
OFF - Debt Service Fund Balance	23	822	502	-	-	-	1,347
Transfer from Research Overhead 2907-2800	-	1,284,928	168,580	1,283,250	1,283,500	5,136,100	9,156,358
Transfer from General Fees 2108-2500	1,095,627	-	1,111,418	-	-	-	2,207,045
<b>Total Debt Payment</b>	<b>1,095,650</b>	<b>1,285,750</b>	<b>1,280,500</b>	<b>1,283,250</b>	<b>1,283,500</b>	<b>5,136,100</b>	<b>11,364,750</b>



SUPPLEMENTAL INFORMATION CONCERNING "BONDED DEBT"

IBARS Budget: ON or OFF	OFF	OFF	OFF	OFF	OFF	OFF	OFF
	2022 Actual	2023 Actual	2024 Actual	2025 Estimate	2026 Estimate	2027-2043 Estimate	Total 2022-2043
<b>JCERT 2020W Refunding</b>							
Kansas Development Finance Authority Revenue Bonds issued December 2020 with an original principal of \$8,410,000 and a final maturity of September 2030. The interest rate is 1.38%.							
Principal and Interest:							
Interest Payment	110,607	99,636	88,527	77,246	65,792	151,731	593,539
Principal Payment	790,000	800,000	810,000	825,000	835,000	4,350,000	8,410,000
<b>Total Principal and Interest</b>	<b>900,607</b>	<b>899,636</b>	<b>898,527</b>	<b>902,246</b>	<b>900,792</b>	<b>4,501,731</b>	<b>9,003,539</b>
Bond Payment Funding:							
JCERTA: 2394-2390 (Off Budget)	900,607	899,636	898,527	902,246	900,792	4,501,731	9,003,539
<b>Total Debt Payment</b>	<b>900,607</b>	<b>899,636</b>	<b>898,527</b>	<b>902,246</b>	<b>900,792</b>	<b>4,501,731</b>	<b>9,003,539</b>

KUMC Debt Service - All Sources									
Fund Source	Bond		Bond Type	FY 2023		FY 2024		FY 2025	
				Principal	Interest	Principal	Interest	Principal	Interest
2907-2800	2020B	GU	Refunding Energy Conservation	476,250	78,566	53,012	14,065	--	--
2108-2500	2020B	GU	Refunding Energy Conservation	--	78,514	449,488	119,255	529,500	108,195
			<b>Principal &amp; Interest (all sources)</b>	<b>476,250</b>	<b>157,080</b>	<b>502,500</b>	<b>133,320</b>	<b>529,500</b>	<b>108,195</b>
2907-2800	2017A	GU	Health Education Building	--	--	157,747	158,299	--	--
2108-2500	2017A	GU	Health Education Building	600,000	662,206	472,253	473,907	660,000	600,706
Debt Service Fund Balance	2017A	GU	Health Education Building	--	--	--	--	--	--
			<b>Principal &amp; Interest (all sources)</b>	<b>600,000</b>	<b>662,206</b>	<b>630,000</b>	<b>632,206</b>	<b>660,000</b>	<b>600,706</b>
2907-2800	2020B	SRO	Hemenway Bldg	2,698,750	445,209	300,403	79,701	--	--
2108-2500	2020B	SRO	Hemenway Bldg	--	444,915	2,547,097	675,779	3,000,500	613,105
Debt Service Fund Balance	2020B	SRO	Hemenway Bldg	--	346	--	--	--	--
			<b>Principal &amp; Interest (all sources)</b>	<b>2,698,750</b>	<b>890,470</b>	<b>2,847,500</b>	<b>755,480</b>	<b>3,000,500</b>	<b>613,105</b>
2907-2800	2020B	SRO	KUMCRI	905,000	379,928	124,781	44,301	--	--
2108-2500	2020B	SRO	KUMCRI	--	--	820,219	291,199	995,000	288,250
Debt Service Fund Balance	2020B	SRO	KUMCRI	--	822	--	--	--	--
			<b>Principal &amp; Interest (all sources)</b>	<b>905,000</b>	<b>380,750</b>	<b>945,000</b>	<b>335,500</b>	<b>995,000</b>	<b>288,250</b>
5176-5550	2016C	RU	Parking Garage 5	1,500,000	591,682	1,545,000	1,242,900	1,590,000	1,196,550
5002-5006	2016C	RU	Parking Garage 5	--	696,218	--	--	--	--
			<b>Principal &amp; Interest (all sources)</b>	<b>1,500,000</b>	<b>1,287,900</b>	<b>1,545,000</b>	<b>1,242,900</b>	<b>1,590,000</b>	<b>1,196,550</b>
5002-5006	2014C	RU	Parking Garage 4	290,000	164,190	--	--	--	--
5176-5550	2020B	RU	Parking Garage 4	--	--	300,000	149,221	320,000	134,750
Debt Service Fund Balance	2020B	RU	Parking Garage 4	--	60	--	529	--	--
			<b>Principal &amp; Interest (all sources)</b>	<b>290,000</b>	<b>164,250</b>	<b>300,000</b>	<b>149,750</b>	<b>320,000</b>	<b>134,750</b>
5176-5550	2014C	RU	Parking Garage 3	--	--	--	--	--	--
5002-5006	2014C	RU	Parking Garage 3	190,000	19,250	195,000	9,750	--	--
Debt Service Fund Balance	2014C	RU	Parking Garage 3	--	--	--	--	--	--
			<b>Principal &amp; Interest (all sources)</b>	<b>190,000</b>	<b>19,250</b>	<b>195,000</b>	<b>9,750</b>	<b>--</b>	<b>--</b>
			<b>Total IBARS Funds</b>	<b>6,180,000</b>	<b>2,680,933</b>	<b>6,470,000</b>	<b>2,909,322</b>	<b>6,775,000</b>	<b>2,806,806</b>
			<b>Total Non-IBARS Funds</b>	<b>480,000</b>	<b>880,973</b>	<b>495,000</b>	<b>349,584</b>	<b>320,000</b>	<b>134,750</b>
			<b>Total Debt Service Payments</b>	<b>6,660,000</b>	<b>3,561,906</b>	<b>6,965,000</b>	<b>3,258,906</b>	<b>7,095,000</b>	<b>2,941,556</b>

KUMC Debt Service - IBARS Funds Only									
Fund Source	Bond		Bond Type	FY 2023 Actuals		FY 2024 Actuals		FY 2025 Estimate	
				Principal	Interest	Principal	Interest	Principal	Interest
2907-2800	2020B	GU	Refunding Energy Conservation	--	--	53,012	14,065	--	--
2108-2500	2020B	GU	Refunding Energy Conservation	--	78,514	449,488	119,255	141,750	50,325
2907-2800	2017A	GU	Health Education Building	--	--	157,747	158,299	--	--
2108-2500	2017A	GU	Health Education Building	600,000	662,206	472,253	473,907	630,000	632,206
2907-2800	2020B	SRO	Hemenway Bldg	--	--	300,403	79,701	--	--
2108-2500	2020B	SRO	Hemenway Bldg	--	444,915	2,547,097	675,779	3,350,000	888,800
2907-2800	2020B	SRO	KUMCRI	--	--	124,781	44,301	--	--
2108-2500	2020B	SRO	KUMCRI	905,000	379,928	820,219	291,199	803,250	285,175
5176-5550	2016C	RU	Parking Garage 5	1,500,000	1,265,400	1,545,000	1,242,900	1,545,000	1,219,725
5176-5550	2020B	RU	Parking Garage 4	290,000	164,250	300,000	149,221	300,000	149,750
5176-5550	2014C	RU	Parking Garage 3	--	--	--	--	--	--
			<b>Total IBARS Funds</b>						
			2108-2500	1,505,000	1,565,563	4,289,057	1,560,140	4,925,000	1,856,506
			2907-2800	--	--	635,943	296,366	--	--
			5176-5550	1,790,000	1,429,650	1,845,000	1,392,121	1,845,000	1,369,475
			<b>Total IBARS Funds</b>	<b>3,295,000</b>	<b>2,995,213</b>	<b>6,770,000</b>	<b>3,248,627</b>	<b>6,770,000</b>	<b>3,225,981</b>
			Total Principal & Interest		6,290,213		10,018,627		9,995,981

**Capital Improvements**

KUMC			FY2024	FY2025	FY2026
8001-8618	EBF	R&R	7,105,622	10,311,938	0
5176-5550	Parking	Parking Maintenance	16,689	2,100,000	2,200,000
1000-0320	Operating	Building R&R	2,250,887	2,250,000	0.00
2108-2500	Tuition	Building R&R	1,045,712	0.00	0.00
2907-2800	Restricted	Building R&R	2,355,889	5,594,036	3,929,982
2394-2390	Restricted	Building R&R	30,224	318,000	450,000
2551-2600	Restricted	Building R&R	6,890,062	9,596,377	1,888,118
2915-2900	Restricted	Building R&R	13,491	0	0
2925-2925	Restricted	Building R&R	0	0	0
2488-2488	Restricted	Building R&R	2,726,151	3,887,550	3,507,585
1000-0810	Restricted	Building R&R	0	6,500,000	0
1000-8510	Restricted	Building R&R	942,115	0	0
1000-0640	Restricted	New Building Construction	0	75,000,000	0
<b>KUMC Fund Total</b>			<b>23,376,842</b>	<b>115,557,901</b>	<b>11,975,685</b>
<b>RINST</b>					
3148-3148		Information purposes only	2,133,340	6,672,196	25,096,187
NOTE: FY 25 & 26 amounts as associated with the Cancer Center research bldg.					
<b>Grand Total - All Funds</b>			<b>25,510,182</b>	<b>122,230,097</b>	<b>37,071,872</b>

<b>Total by Type</b>				
	Parking Maintenance	16,689	2,100,000	2,200,000
	Building R&R	16,254,531	28,145,963	9,775,685
	EBF R&R	7,105,622	10,311,938	0
	New Building Construction	0	75,000,000	0
	<b>Total</b>	<b>23,376,842</b>	<b>115,557,901</b>	<b>11,975,685</b>

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NARRATIVE INFORMATION – DA 400

**FY 2025 and FY 2026 Budget Request  
University of Kansas Medical Center  
September 15, 2024**

**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.

Bonds are requested to supplement donor, federal and state funds to complete the Project. We request authority to issue bonds of \$100 million to be included in the FY2026 appropriation bill.

**402 Agency Summary**

Agency: University of Kansas Medical Center  
Agcy No: 00683  
Version: 2026-A-02-00683

Date: 09/09/2024  
Time: 14:16:42

Division of the Budget  
KANSAS

<b>Summary by Program</b>	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
<b>Program Description</b>						
21660 COVID-19 Transactions	5,674	0	0	0	0	0
41000 Institutional Support	61,936,989	0	66,867,884	0	67,066,160	0
42000 Instructional Services	209,519,259	0	226,433,610	0	230,094,648	0
43000 Academic Support	30,183,041	0	30,240,887	0	30,402,511	0
44000 Student Services	7,038,828	0	8,042,297	0	8,086,277	0
45000 Research	187,155,908	0	197,689,045	0	205,992,673	0
46000 Public Service	6,315,991	0	5,313,644	0	5,449,101	0
47000 Student Aid	10,761,229	0	16,859,146	0	12,030,513	0
48000 Auxiliary	5,524,376	0	5,693,002	0	5,724,741	0
96000 Physical Plant/ Central Svcs	46,519,610	0	46,161,133	0	47,464,035	0
98000 Debt Service	9,379,321	0	9,581,806	0	8,549,856	0
99000 Capital Improvements	25,510,182	0	115,557,901	0	11,975,685	0
A0206 IT and Cybersecurity Upgrades and Improvements	649,280	0	0	0	0	0
<b>Total by Program:</b>	<b>600,499,688</b>	<b>0</b>	<b>728,440,355</b>	<b>0</b>	<b>632,836,200</b>	<b>0</b>

KANSAS

DA-402 - 402 Agency Summary

clohney / 2026A0200683

**402 Agency Summary**

Agency: University of Kansas Medical Center  
Agcy No: 00683  
Version: 2026-A-02-00683

Date: 09/09/2024  
Time: 14:16:42

Division of the Budget  
KANSAS

<b>Summary by Funding Source</b>	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
<b>Fund Description</b>						
1000 State General Fund	127,229,328	0	215,210,375	0	128,809,453	0
2108 General Ff	53,549,878	0	56,224,029	0	55,838,563	0
2394 Jo Co Edu Rsch Triangle Fd	8,388,454	0	8,584,814	0	8,781,158	0
2476 Faculty Of Distiction Match Fd	1,555,382	0	3,001,855	0	3,029,992	0
2488 Deferred Mnt Support Fd	2,726,151	0	3,887,550	0	3,507,585	0
2551 Restricted Ff	179,571,698	0	185,104,715	0	187,740,759	0
2625 Med Stdnt Ln Prg Prvdr Assmt F	605,887	0	594,113	0	400,000	0
2671 Ks Breast Cancer Research Fd	314,212	0	325,906	0	217,439	0
2907 Sponsored Research	6,807,247	0	18,758,322	0	14,155,161	0
2915 Overhead Fd Svc To Hospital Authority Fd	24,899,920	0	22,501,101	0	24,204,323	0
2918 Direct Medical Edu Reimb Fd	53,976,537	0	59,463,057	0	60,949,634	0
2925 Cancer Research Public	9,581,664	0	10,448,983	0	10,000,000	0
3148 Information Trust University Fdf	114,343,126	0	120,885,100	0	123,095,801	0
3252 Federal Pell Grant Fd	681,126	0	681,126	0	681,126	0
3255 Fed Stdnt Edu Oprtny Grnt Fd	25,388	0	25,500	0	25,500	0
3256 Fed College Work Study Fd	43,417	0	77,358	0	77,360	0
3638 Gov Emer Ed Relief Fed Fund	5,674	0	0	0	0	0
3756 Amer Rescue Plan State Relief	649,280	0	0	0	0	0
5176 Parking Facility Revenue Fd	7,862,286	0	10,458,166	0	10,593,741	0
5180 Parking Ff	27,883	0	31,779	0	28,605	0
7214 Medical Loan Repayment Fd	56,717	0	1,365,367	0	700,000	0
7233 Psychiatry Medical Loan Repayment Fd	492,811	0	499,201	0	0	0
8001 Educational Building Fund	7,105,622	0	10,311,938	0	0	0
<b>Total by Funding Source:</b>	<b>600,499,688</b>	<b>0</b>	<b>728,440,355</b>	<b>0</b>	<b>632,836,200</b>	<b>0</b>

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Fund Number: <b>1000 0320</b> Name: <b>State Univ Facilities Cap Renew Initiat</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40002 REAPPROPRIATION	898	0	0
40004 TRANSFERS	2,250,000	2,250,000	0
40005 LAPSES	(11)	0	0
Total Available	2,250,887	2,250,000	0
Total Reportable Expenditures	2,250,887	2,250,000	0
Total Expenditures	2,250,887	2,250,000	0
Balance Forward	0	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>clohmey / 2026-A-02-00683</b>



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Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
<b>Fund Number: 1000 0350</b>			
<b>Name: Student Financial Aid</b>			
40001 APPROPRIATION	1,120,150	1,120,150	1,120,150
40002 REAPPROPRIATION	0	4,956	0
766010 OPERATING TRANSFERS IN	0	128,550	0
Total Available	1,120,150	1,253,656	1,120,150
Total Reportable Expenditures	1,115,194	1,253,656	1,120,150
Total Expenditures	1,115,194	1,253,656	1,120,150
Balance Forward	4,956	0	0
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Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
<b>1000 0503</b> <b>OPERATING EXP-INCL OFF HOS</b>			
40001 APPROPRIATION	116,772,353	119,475,427	120,300,302
40004 TRANSFERS	(221,197)	0	0
40005 LAPSES	(28)	0	0
Total Available	116,551,128	119,475,427	120,300,302
Total Reportable Expenditures	116,551,131	119,475,427	120,300,302
Total Expenditures	116,551,131	119,475,427	120,300,302
Balance Forward	(3)	0	0
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Fund Number: 1000 0600 Name: MEDICAL SCHOLARSHIPS AND LOANS	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 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
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Fund Number: <b>1000 0610</b> Name: <b>MEDICAL SCHOLARSHIPS&amp;LOANS PSYCHIATRY</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40001 APPROPRIATION	970,000	970,000	970,000
40002 REAPPROPRIATION	1,581,252	2,501,466	0
Total Available	2,551,252	3,471,466	970,000
Total Reportable Expenditures	49,785	3,471,466	970,000
Total Expenditures	49,785	3,471,466	970,000
Balance Forward	2,501,467	0	0
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Fund Number: <b>1000 0620</b> Name: <b>OBGYN Medical Student Loans</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40001 APPROPRIATION	943,000	943,000	943,000
40002 REAPPROPRIATION	0	36,095	0
Total Available	943,000	979,095	943,000
Total Reportable Expenditures	906,905	979,095	943,000
Total Expenditures	906,905	979,095	943,000
Balance Forward	36,095	0	0
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Fund Number: <b>1000 0630</b> Name: <b>OBGYN Medical Residency Bridging Loans</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40001 APPROPRIATION	30,000	30,000	30,000
40002 REAPPROPRIATION	0	30,000	0
Total Available	30,000	60,000	30,000
Total Reportable Expenditures	0	60,000	30,000
Total Expenditures	0	60,000	30,000
Balance Forward	30,000	0	0
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Fund Number: <b>1000 0640</b> Name: <b>KUMC Cancer Research Facility</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40001 APPROPRIATION	0	75,000,000	0
Total Available	0	75,000,000	0
Total Reportable Expenditures	0	75,000,000	0
Total Expenditures	0	75,000,000	0
Balance Forward	0	0	0
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Fund Number: <b>1000 0650</b> Name: <b>KUMC Wichita Residency Prog</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40001 APPROPRIATION	0	750,000	0
Total Available	0	750,000	0
Total Reportable Expenditures	0	750,000	0
Total Expenditures	0	750,000	0
Balance Forward	0	0	0
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Fund Number: <b>1000 0800</b> Name: <b>STEM CELL THERAPY CENTER</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40001 APPROPRIATION	777,861	787,830	787,830
40002 REAPPROPRIATION	2,007	4,730	0
Total Available	779,868	792,560	787,830
Total Reportable Expenditures	775,140	792,560	787,830
Total Expenditures	775,140	792,560	787,830
Balance Forward	4,728	0	0
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Fund Number: <b>1000 0810</b> Name: <b>Health Science Center KUMed &amp; WSU</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40001 APPROPRIATION	6,500,000	0	0
40002 REAPPROPRIATION	0	6,500,000	0
Total Available	6,500,000	6,500,000	0
Total Reportable Expenditures	0	6,500,000	0
Total Expenditures	0	6,500,000	0
Balance Forward	6,500,000	0	0
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Fund Number: <b>1000 1010</b> Name: <b>Rural Health Bridging</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40001 APPROPRIATION	140,000	140,000	140,000
Total Available	140,000	140,000	140,000
Total Reportable Expenditures	140,000	140,000	140,000
Total Expenditures	140,000	140,000	140,000
Balance Forward	0	0	0
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Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
<b>1000 1015</b> <b>RURAL HEALTH BRIDGING PSYCHIATRY</b>			
40001 APPROPRIATION	30,000	30,000	30,000
40002 REAPPROPRIATION	30,000	20,000	0
40005 LAPSES	(30,000)	0	0
Total Available	30,000	50,000	30,000
Total Reportable Expenditures	10,000	50,000	30,000
Total Expenditures	10,000	50,000	30,000
Balance Forward	20,000	0	0
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Fund Number: <b>1000 8510</b> Name: <b>DEMOLITION OF BUILDINGS</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40002 REAPPROPRIATION	695,099	0	0
40004 TRANSFERS	247,016	0	0
Total Available	942,115	0	0
Total Reportable Expenditures	942,115	0	0
Total Expenditures	942,115	0	0
Balance Forward	0	0	0
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Fund Number: 2108 2500 Name: GENERAL FF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	4,188,892	4,885,462	4,500,005
420200 TECHNICAL AND SKILLED SERVICES	70,151	0	0
420500 EDUCATION AND LIBRARIES	54,426,960	56,059,769	56,059,769
425010 DEPARTMENTAL OR AGENCY SALES	17	0	0
430150 AVERAGE DAILY BALANCE INTEREST	478,236	478,236	478,236
440100 FEDERAL GRANT OPERATING	681,126	0	0
766020 OPERATING TRANSFERS OUT	(931,806)	(221,197)	(221,197)
766080 OP TRSF OUT-INTEREST ALLOCATIO	(478,236)	(478,236)	(478,236)
Total Available	58,435,340	60,724,034	60,338,577
Total Reportable Expenditures	53,549,878	56,224,029	55,838,563
Total Expenditures	53,549,878	56,224,029	55,838,563
Balance Forward	4,885,462	4,500,005	4,500,014
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Fund Number: Name: <b>JO CO EDU TRIANGLE RSCH FD</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	5,448,951	4,770,897	3,533,868
430150 AVERAGE DAILY BALANCE INTEREST	250,039	250,039	250,039
441010 ALL OTHER OPERATING GRANTS	7,460,361	7,097,746	7,168,723
Total Available	13,159,351	12,118,682	10,952,630
Total Reportable Expenditures	8,388,454	8,584,814	8,781,158
Total Expenditures	8,388,454	8,584,814	8,781,158
Balance Forward	4,770,897	3,533,868	2,171,472
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Fund Number: 2476 2400 Name: FACULTY OF DISTICTION MATCH FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	959,661	1,552,448	1,986,947
766010 OPERATING TRANSFERS IN	2,148,169	3,436,354	3,436,354
Total Available	3,107,830	4,988,802	5,423,301
Total Reportable Expenditures	1,555,382	3,001,855	3,029,992
Total Expenditures	1,555,382	3,001,855	3,029,992
Balance Forward	1,552,448	1,986,947	2,393,309
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Fund Number: 2488 2488 Name: DEFERRED MNT SUPPORT FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	1,871,109	1,895,017	757,526
430150 AVERAGE DAILY BALANCE INTEREST	82,178	82,178	82,178
766070 OPERATING TRANSFERS IN, INTERE	2,667,881	2,667,881	2,667,881
Total Available	4,621,168	4,645,076	3,507,585
Total Reportable Expenditures	2,726,151	3,887,550	3,507,585
Total Expenditures	2,726,151	3,887,550	3,507,585
Balance Forward	1,895,017	757,526	0
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Fund Number: 2551 2600 Name: RESTRICTED FF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007	CASH FORWARD	49,783,479	32,861,662	14,209,700
420200	TECHNICAL AND SKILLED SERVICES	3,507,140	0	0
420500	EDUCATION AND LIBRARIES	7,972,427	0	0
420990	OTHER SERVICE CHARGES	31,766,027	33,354,328	35,022,045
422500	SALVAGED MATERIALS	1,375	0	0
422600	USABLE CONDEMNED EQUIPMENT	4,064	0	0
422900	OTHER COMMODITIES	383,739	0	0
425010	DEPARTMENTAL OR AGENCY SALES	22,647,753	23,780,141	24,969,148
430150	AVERAGE DAILY BALANCE INTEREST	1,941,455	1,941,455	1,941,455
431200	RENT REAL ESTATE AND BLDGS	1,228,467	0	0
431900	OTHER RENTS AND ROYALTIES	799	0	0
441010	ALL OTHER OPERATING GRANTS	51,076,537	53,630,364	56,311,882
454090	OTHER FINES PENALTIES FORFEIT	1,766	0	0
461200	INSURANCE REIMBURSEMENTS	16,777	0	0
462180	INTERCHNG GOV EMPL PAY REIMB	(3,684,000)	0	0
462740	REFUNDS	355,223	0	0
462900	OTHER REIMB AND REFUNDS	47,371,767	55,687,920	71,972,316
766010	OPERATING TRANSFERS IN	20	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(1,941,455)	(1,941,455)	(1,941,455)
Total Available		212,433,360	199,314,415	202,485,091
Total Reportable Expenditures		179,571,698	185,104,715	187,740,759
Total Expenditures		179,571,698	185,104,715	187,740,759
Balance Forward		32,861,662	14,209,700	14,744,332

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Fund Number: Name: <b>Cancer Center Research</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 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: Name: MED STDNT LN PRG PRVDR ASSMT F	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	400,000	194,113	0
766010 OPERATING TRANSFERS IN	400,000	400,000	400,000
Total Available	800,000	594,113	400,000
Total Non-Reportable Expenditures	605,887	594,113	400,000
Total Expenditures	605,887	594,113	400,000
Balance Forward	194,113	0	0
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Fund Number: Name:	2671 2660 KS BREAST CANCER RESEARCH FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007	CASH FORWARD	213,398	110,620	0
431900	OTHER RENTS AND ROYALTIES	173,550	175,286	177,039
441010	ALL OTHER OPERATING GRANTS	37,884	40,000	40,400
	Total Available	424,832	325,906	217,439
	Total Reportable Expenditures	314,212	325,906	217,439
	Total Expenditures	314,212	325,906	217,439
	Balance Forward	110,620	0	0
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Fund Number: 2907 2800 Name: SPONSORED RESEARCH OVERHEAD FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	8,666,025	5,790,584	1,782,262
430150 AVERAGE DAILY BALANCE INTEREST	248,191	248,191	248,191
462900 OTHER REIMB AND REFUNDS	3,000,000	14,750,000	14,500,000
766020 OPERATING TRANSFERS OUT	931,806	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(248,191)	(248,191)	(248,191)
Total Available	12,597,831	20,540,584	16,282,262
Total Reportable Expenditures	6,807,247	18,758,322	14,155,161
Total Expenditures	6,807,247	18,758,322	14,155,161
Balance Forward	5,790,584	1,782,262	2,127,101
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Fund Number: 2915 2900		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
Name: SVC TO HOSPITAL AUTHORITY FD				
40007	CASH FORWARD	4,110,321	1,032,927	1,943,001
420990	OTHER SERVICE CHARGES	(644,467)	0	0
462900	OTHER REIMB AND REFUNDS	22,466,993	23,411,175	24,230,566
	Total Available	25,932,847	24,444,102	26,173,567
	Total Reportable Expenditures	24,899,920	22,501,101	24,204,323
	Total Expenditures	24,899,920	22,501,101	24,204,323
	Balance Forward	1,032,927	1,943,001	1,969,244
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Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
<b>2918 3000</b> <b>DIRECT MEDICAL EDU REIMB FD</b>			
40007 CASH FORWARD	1,879,094	1,879,094	1,879,094
Total Available	1,879,094	1,879,094	1,879,094
Total Expenditures	0	0	0
Balance Forward	1,879,094	1,879,094	1,879,094
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**NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals belongs to fund 2918-3050 and will be moved by John Kirk after KUMC closes and submits their budget. After the correction is made fund 2918-3000 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	<u>0</u>	<u>0</u>	<u>0</u>
Total Available	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
Balance Forward	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
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Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
<b>2918 3050</b> <b>GRADUATE MEDICAL EDUC REIMB</b>			
40007 CASH FORWARD	0	(235,124)	(379,092)
420990 OTHER SERVICE CHARGES	53,741,413	59,319,089	61,395,257
Total Available	53,741,413	59,083,965	61,016,165
Total Reportable Expenditures	53,976,537	59,463,057	60,949,634
Total Expenditures	53,976,537	59,463,057	60,949,634
Balance Forward	(235,124)	(379,092)	66,531
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**NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is being shown on 2918-3000 but should be shown on fund 2918-3050 and will be moved by John Kirk after KUMC closes and submits their budget. After the correction is made fund 2918-3050 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	1,879,094	1,643,970	1,500,002
420990 Other Service Charges	53,741,413	59,319,089	61,395,257
Total Available	<u>55,620,507</u>	<u>60,963,059</u>	<u>62,895,259</u>
Total Expenditures	<u>53,976,537</u>	<u>59,463,057</u>	<u>60,949,634</u>
Balance Forward	<u>1,643,970</u>	<u>1,500,002</u>	<u>1,945,625</u>
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Fund Number: 2925 2925 Name: Cancer Research Public Information Trust	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	30,647	448,983	0
766010 OPERATING TRANSFERS IN	10,000,000	10,000,000	10,000,000
Total Available	10,030,647	10,448,983	10,000,000
Total Reportable Expenditures	9,581,664	10,448,983	10,000,000
Total Expenditures	9,581,664	10,448,983	10,000,000
Balance Forward	448,983	0	0
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Fund Number: 3094 3100 Name: FED SCHOLR FOR DISADV STDNT FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 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 Name: UNI-KUMC RSCH INST INC-REIMB	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	(6,075,841)	(10,123,128)	(8,030,417)
425010 DEPARTMENTAL OR AGENCY SALES	1,838	0	0
462900 OTHER REIMB AND REFUNDS	110,294,001	122,977,811	127,120,259
Total Available	104,219,998	112,854,683	119,089,842
Total Reportable Expenditures	114,343,126	120,885,100	123,095,801
Total Expenditures	114,343,126	120,885,100	123,095,801
Balance Forward	(10,123,128)	(8,030,417)	(4,005,959)
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Fund Number: 3223 3200		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
Name: LEVERAGING EDU ASST PRNRS FDF				
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: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
<b>Fund Number: 3252 3500</b>			
<b>Name: FEDERAL PELL GRANT FD</b>			
40007 CASH FORWARD	1,171,729	1,239,671	1,239,671
440100 FEDERAL GRANT OPERATING	749,068	681,126	681,126
Total Available	1,920,797	1,920,797	1,920,797
Total Reportable Expenditures	681,126	681,126	681,126
Total Expenditures	681,126	681,126	681,126
Balance Forward	1,239,671	1,239,671	1,239,671
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**NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is incorrect as it contains Cash Forwards from 3252-3501 in the amount of \$5250, 3252-3505 in the amount of (\$7975) and 3252-3507 \$4995 but are reflected in SMART. John Kirk will transfer these amounts from 3252-3500 to these respective funds after KUMC closes and submits their budget. Once these transfers have been made fund 3252-3500 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	1,169,460	1,237,402	1,237,402
766020 Operating Transfers Out	749,068	681,126	681,126
Total Available	<u>1,918,528</u>	<u>1,918,528</u>	<u>1,237,402</u>
Total Expenditures	<u>681,126</u>	<u>681,126</u>	<u>681,126</u>
Balance Forward	<u>1,237,402</u>	<u>1,237,402</u>	<u>556,276</u>
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Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
<b>3252 3501</b> <b>FEDERAL CARES ACT - STUDENT</b>			
40007 CASH FORWARD	0	0	0
Total Available	0	0	0
Total Expenditures	0	0	0
Balance Forward	0	0	0
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**NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is missing but does show in SMART. John Kirk will transfer the FY 2024 missing actual amount of \$5250 from 3252-3500 Cash Forward after KUMC closes and submits their budget. KUMC plans to move \$2980 from this fund 3252-3501 to 3252-3505 to cover its negative balance in FY 2025. After all corrections are made fund 3252-3501 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	5,250	5,250	0
766020 Operating Transfers Out	0	(2,980)	0
Total Available	<u>5,250</u>	<u>2,270</u>	<u>0</u>
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
Balance Forward	<u>5,250</u>	<u>2,270</u>	<u>0</u>
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Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
<b>3252 3505</b> <b>HEERF II - Student</b>			
40007 CASH FORWARD	0	4,995	4,995
766020 OPERATING TRANSFERS OUT	4,995	0	0
Total Available	4,995	4,995	4,995
Total Expenditures	0	0	0
Balance Forward	4,995	4,995	4,995
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**NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is missing but does show in SMART. John Kirk will transfer the FY 2024 missing actual amount of (\$7975) from 3252-3500 Cash Forward after KUMC closes and submits their budget. During FY 2025 KUMC will move \$2980 from 3252-3501 to 3252-3505 to cover the negative Cash Forward from FY 2024. After all corrections are made fund 3252-3505 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	(7,975)	(2,980)	0
766020 Operating Transfers Out	0	0	0
766010 Operating Transfer In	4,995	2,980	0
Total Available	<u>(2,980)</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
Balance Forward	<u>(2,980)</u>	<u>0</u>	<u>0</u>
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Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
3252 3507 HEERF III - Student			
40007 CASH FORWARD	0	(4,995)	(4,995)
766020 OPERATING TRANSFERS OUT	(4,995)	0	0
Total Available	(4,995)	(4,995)	(4,995)
Total Expenditures	0	0	0
Balance Forward	(4,995)	(4,995)	(4,995)
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**NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is missing but does show in SMART. John Kirk will transfer the FY 2024 missing actual amount of \$4995 from 3252-3500 Cash Forward 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 it negative balance. After corrections are made fund 3252-3507 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	4,995	0	0
766020 Operating Transfers Out	(4,995)	0	0
Total Available	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
Balance Forward	<u>0</u>	<u>0</u>	<u>0</u>
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Fund Number: 3255 3510 Name: FED STDNT EDU OPRNTY GRNT FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	24,617	18,270	11,811
440100 FEDERAL GRANT OPERATING	19,041	19,041	19,041
Total Available	43,658	37,311	30,852
Total Reportable Expenditures	25,388	25,500	25,500
Total Expenditures	25,388	25,500	25,500
Balance Forward	18,270	11,811	5,352
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Fund Number: 3256 3520 Name: FED COLLEGE WORK STUDY FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	13,575	15,757	13,399
425010 DEPARTMENTAL OR AGENCY SALES	511	0	0
440100 FEDERAL GRANT OPERATING	45,088	75,000	75,000
Total Available	59,174	90,757	88,399
Total Reportable Expenditures	43,417	77,358	77,360
Total Expenditures	43,417	77,358	77,360
Balance Forward	15,757	13,399	11,039
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Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
<b>3638 3637</b> <b>GEER II CRRSA SUPPLEMENTAL</b>			
40007 CASH FORWARD	0	2,510	2,510
440100 FEDERAL GRANT OPERATING	1,471	0	0
766050 FED SUBGRANT TRANSFER IN	6,713	0	0
Total Available	8,184	2,510	2,510
Total Reportable Expenditures	5,674	0	0
Total Expenditures	5,674	0	0
Balance Forward	2,510	2,510	2,510
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**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. After the correction has been made fund 3638-3637 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	(2,510)	0	0
440100 Federal Grant Operating	1,471	0	0
766050 Fed SubGrant Transfer In	6,713	0	0
Total Available	<u>5,674</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>5,674</u>	<u>0</u>	<u>0</u>
Balance Forward	<u>0</u>	<u>0</u>	<u>0</u>
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Fund Number: 3756 3536 Name: ARP AGENCY SFRF SPENDING	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	0	3	3
430150 AVERAGE DAILY BALANCE INTEREST	10,047	0	0
766050 FED SUBGRANT TRANSFER IN	649,283	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(10,047)	0	0
Total Available	649,283	3	3
Total Reportable Expenditures	649,280	0	0
Total Expenditures	649,280	0	0
Balance Forward	3	3	3
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Fund Number: 5176 5550 Name: PRKNG FAC REV-KC CAMPUS	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	2,285,060	2,188,770	1,776,936
420990 OTHER SERVICE CHARGES	4,556	0	0
425010 DEPARTMENTAL OR AGENCY SALES	570,344	0	0
431900 OTHER RENTS AND ROYALTIES	11,743,524	13,263,782	13,478,694
454090 OTHER FINES PENALTIES FORFEIT	10,535	0	0
462740 REFUNDS	1,908	0	0
766020 OPERATING TRANSFERS OUT	(4,564,871)	(3,217,450)	(3,218,000)
Total Available	10,051,056	12,235,102	12,037,630
Total Reportable Expenditures	7,862,286	10,458,166	10,593,741
Total Expenditures	7,862,286	10,458,166	10,593,741
Balance Forward	2,188,770	1,776,936	1,443,889
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Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
<b>Fund Number: 5180 5590</b>			
<b>Name: PRKNG FF-WICHITA CAMPUS</b>			
40007 CASH FORWARD	48,755	64,729	66,527
425010 DEPARTMENTAL OR AGENCY SALES	726	0	0
431900 OTHER RENTS AND ROYALTIES	43,131	33,577	32,400
Total Available	92,612	98,306	98,927
Total Reportable Expenditures	27,883	31,779	28,605
Total Expenditures	27,883	31,779	28,605
Balance Forward	64,729	66,527	70,322
<b>KANSAS</b>	<b>404 Report</b>		<b>clohmey / 2026-A-02-00683</b>

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 DEPARTMENT OF ADMINISTRATION  
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Agency: 00683 University of Kansas Medical Center  
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Fund Number: 5652 5640 Name: GRADUATE MED EDU ADM RESV FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	37,065	37,065	40,018
766010 OPERATING TRANSFERS IN	0	2,953	0
Total Available	37,065	40,018	40,018
Total Expenditures	0	0	0
Balance Forward	37,065	40,018	40,018
<b>KANSAS</b>	<b>404 Report</b>		<b>clohmey / 2026-A-02-00683</b>



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Agency: 00683 University of Kansas Medical Center  
Version: 2026-A-02-00683

Fund Number: 5659 5660 Name: KUMC-PVT PRACTICE FDN RESV FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	500,000	500,191	500,191
461200 INSURANCE REIMBURSEMENTS	500,191	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
<b>KANSAS</b>	<b>404 Report</b>		<b>clohmey / 2026-A-02-00683</b>

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**404 Report**

Agency: 00683 University of Kansas Medical Center  
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Fund Number: 7214 7520 Name: MEDICAL LOAN REPAYMENT FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	539,163	1,365,367	700,000
430900 OTHER INTEREST DIVIDEND PREM	2,722,837	700,000	750,000
460900 OTHER BORROWINGS	(1,839,916)	0	0
Total Available	1,422,084	2,065,367	1,450,000
Total Non-Reportable Expenditures	56,717	1,365,367	700,000
Total Expenditures	56,717	1,365,367	700,000
Balance Forward	1,365,367	700,000	750,000
<b>KANSAS</b>	<b>404 Report</b>		<b>clohmey / 2026-A-02-00683</b>

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**404 Report**

Agency: 00683 University of Kansas Medical Center  
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Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	992,012	499,201	0
Total Available	992,012	499,201	0
Total Non-Reportable Expenditures	492,811	499,201	0
Total Expenditures	492,811	499,201	0
Balance Forward	499,201	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>clohmey / 2026-A-02-00683</b>

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AGENCY SUB-AGENCY CODES: 683 FUNCTION NO: 03

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Agency: 00683 University of Kansas Medical Center  
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Fund Number: <b>8001 8618</b> Name: <b>EIBF-REHAB/REP PRJS</b>	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40002 REAPPROPRIATION	4,817,560	3,336,938	0
40004 TRANSFERS	5,625,000	6,975,000	0
Total Available	10,442,560	10,311,938	0
Total Reportable Expenditures	7,105,622	10,311,938	0
Total Expenditures	7,105,622	10,311,938	0
Balance Forward	3,336,938	0	0
<b>KANSAS</b>	<b>404 Report</b>		<b>clohmey / 2026-A-02-00683</b>

**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>FY23 Actual</u>	<u>FY24 Actuals</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	4,956,314	4,188,892	4,885,462	4,500,005
Education and Libraries	56,441,711	54,426,960	56,059,769	56,059,769
Other Service Charges	(527)	0	0	0
Technical nad Skilled Services	0	70,151	0	0
Departmental or Agency Sales	0	17	0	0
Federal Operating Grants	2,902,675	681,126	0	0
Refunds	6,055	0	0	0
Average Daily Balance Interest	173,350	478,236	478,236	478,236
<b>Sub Total Available</b>	<b>64,479,578</b>	<b>59,845,382</b>	<b>61,423,467</b>	<b>61,038,010</b>
27th Pay Period Deposit	(221,197)	0	(221,197)	(221,197)
Operating Transfers Out - Other	(13,715,992)	(931,806)	0	0
Operating Transfers Out Interest Allocation	(173,350)	(478,236)	(478,236)	(478,236)
<b>Total Transfers Out</b>	<b>(14,110,539)</b>	<b>(1,410,042)</b>	<b>(699,433)</b>	<b>(699,433)</b>
<b>Total Available</b>	<b>50,369,039</b>	<b>58,435,340</b>	<b>60,724,034</b>	<b>60,338,577</b>

\*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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	20,000	0	0	0
<b>Total Available</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	5,869,333	5,448,951	4,770,897	3,533,868
Average Daily Balance Interest	160,141	250,039	250,039	250,039
All Other Operating Grants	7,406,170	7,460,361	7,097,746	7,168,723
Refunds	0	0	0	0
<b>Total Available</b>	<u><u>13,435,644</u></u>	<u><u>13,159,351</u></u>	<u><u>12,118,682</u></u>	<u><u>10,952,630</u></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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	940,141	959,661	1,552,448	1,986,947
Operating Transfers In	<u>116,297</u>	<u>2,148,169</u>	<u>3,436,354</u>	<u>3,436,354</u>
<b>Total Available</b>	<b><u>1,056,438</u></b>	<b><u>3,107,830</u></b>	<b><u>4,988,802</u></b>	<b><u>5,423,301</u></b>



**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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	475,384	1,871,109	1,895,017	757,526
Average Daily Balance Interest	28,791	82,178	82,178	82,178
Operating Transfers In, Interest Allocation	1,532,510	2,667,881	2,667,881	2,667,881
<b>Total Available</b>	<b><u>2,036,685</u></b>	<b><u>4,621,168</u></b>	<b><u>4,645,076</u></b>	<b><u>3,507,585</u></b>

**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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	40,811,906	49,783,479	32,861,662	14,209,700
Average Daily Balance Interest	1,235,799	1,941,455	1,941,455	1,941,455
Recovery of Expenses	0	0	0	0
Other Service Charges	31,865,764	31,766,027	33,354,328	35,022,045
Salvage Materials	3,252	1,375	0	0
Usable Condemned Equipment	24,015	4,064	0	0
Rentals	152,576	0	0	0
Rent Real Estate and Bldgs	0	1,228,467	0	0
Other Commodities	694,684	383,739	0	0
Education and Libraries	1,111,186	7,972,427	0	0
Departmental or Agency Sales	13,943,345	22,647,753	23,780,141	24,969,148
Technical and Skilled Services	3,447,573	3,507,140	0	0
Other Rents and Royalties	45,445	799	0	0
Other Fines, Penalties, and Forfeitures	1,237	1,766	0	0
Federal Grant Operating	(830,235)	0	0	0
Insurance Reimbursements	28,396	16,777	0	0
Interchanging Gov Empl Pay Reimb	3,724,989	(3,684,000)	0	0
Reimbursement from Other State Agency	20,627	0	0	0
Other Non-Revenue Receipts	0	0	0	0
Refunds	434,557	355,223	0	0
Operating Transfers In	12,801,186	20	0	0
Fed Subgrant Transfers In	0	0	0	0
Other Miscellaneous Receipts	0	0	0	0
Other Reimbursement and Refunds	43,301,330	47,371,767	55,687,920	71,972,316
All Other Operating Grants	42,371,868	51,076,537	53,630,364	56,311,882
<b>Sub Total Available</b>	<b>195,189,500</b>	<b>214,374,815</b>	<b>201,255,870</b>	<b>204,426,546</b>
Operating Transfers Out	(5,000,000)	0	0	0
Operating Transfer Out - Interest allocation	(1,235,799)	(1,941,455)	(1,941,455)	(1,941,455)
<b>Total Transfers Out</b>	<b>(6,235,799)</b>	<b>(1,941,455)</b>	<b>(1,941,455)</b>	<b>(1,941,455)</b>
<b>Total Available</b>	<b>188,953,701</b>	<b>212,433,360</b>	<b>199,314,415</b>	<b>202,485,091</b>

**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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	0	400,000	194,113	0
Operating Transfer In	400,000	400,000	400,000	0
<b>Total Available</b>	<u><u>400,000</u></u>	<u><u>800,000</u></u>	<u><u>594,113</u></u>	<u><u>0</u></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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	114,474	213,398	110,620	0
Other Rents and Royalties (license plates)	174,350	173,550	175,286	177,039
All Other Operating Grants (income tax)	43,345	37,884	40,000	40,400
<b>Total Available</b>	<u><u>332,169</u></u>	<u><u>424,832</u></u>	<u><u>325,906</u></u>	<u><u>217,439</u></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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	8,702,927	8,666,025	5,790,584	1,782,262
Average Daily Balance Interest	123,361	248,191	248,191	248,191
Other Reimbursements and Refunds	7,000,000	3,000,000	14,750,000	14,500,000
Operating Transfer In	5,000,000	931,806	0	0
<b>Sub Total Available</b>	<b>20,826,288</b>	<b>12,846,022</b>	<b>20,788,775</b>	<b>16,530,453</b>
Operating Transfer Out	914,806	0	0	0
Operating Transfer Out - Interest Allocation	(123,361)	(248,191)	(248,191)	(248,191)
<b>Total Transfers Out</b>	<b>791,445</b>	<b>(248,191)</b>	<b>(248,191)</b>	<b>(248,191)</b>
<b>Total Available</b>	<b>21,617,733</b>	<b>12,597,831</b>	<b>20,540,584</b>	<b>16,282,262</b>

**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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	2,997,762	4,110,321	1,032,927	1,943,001
Departmental or Agency Sales	0	0	0	0
Other Service Charges	0	(644,467)	0	0
Other Reimbursements and Refunds	22,897,392	22,466,993	23,411,175	24,230,566
Recovery of Expenditures	0	0	0	0
<b>Total Available</b>	<u>25,895,154</u>	<u>25,932,847</u>	<u>24,444,102</u>	<u>26,173,567</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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	1,560,432	0	(235,124)	(379,092)
Other Service Charges	51,278,937	53,741,413	59,319,089	61,395,257
Recovery of Expenditures	0	0	0	0
<b>Sub Total Available</b>	<u>52,839,369</u>	<u>53,741,413</u>	<u>59,083,965</u>	<u>61,016,165</u>
Operating Transfer Out	0	0	0	0
<b>Total Transfers Out</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Available</b>	<u><u>52,839,369</u></u>	<u><u>53,741,413</u></u>	<u><u>59,083,965</u></u>	<u><u>61,016,165</u></u>

**NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is being shown on 2918-3000 but should be shown on fund 2918-3050 and will be moved by John Kirk after KUMC closes and submits their budget. After the correction is made fund 2918-3050 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	1,879,094	1,643,970	1,500,002
420990 Other Service Charges	<u>53,741,413</u>	<u>59,319,089</u>	<u>61,395,257</u>
<b>Total Available</b>	<u><u>55,620,507</u></u>	<u><u>60,963,059</u></u>	<u><u>62,895,259</u></u>
Total Expenditures	<u>53,976,537</u>	<u>59,463,057</u>	<u>60,949,634</u>
Balance Forward	<u><u>1,643,970</u></u>	<u><u>1,500,002</u></u>	<u><u>1,945,625</u></u>
<b>KANSAS</b>			

**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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	482,698	30,647	448,983	0
Operating Transfer In	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
<b>Total Available</b>	<b><u>10,482,698</u></b>	<b><u>10,030,647</u></b>	<b><u>10,448,983</u></b>	<b><u>10,000,000</u></b>



**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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	<u>14,650</u>	<u>14,650</u>	<u>14,650</u>	<u>14,650</u>
<b>Total Available</b>	<b><u>14,650</u></b>	<b><u>14,650</u></b>	<b><u>14,650</u></b>	<b><u>14,650</u></b>

**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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	(9,406,056)	(6,075,841)	(10,123,128)	(8,030,417)
Department or Agency Sales	0	1,838	0	0
Other Reimbursements and Refunds	97,725,686	110,294,001	122,977,811	127,120,259
<b>Total Available</b>	<u><u>88,319,630</u></u>	<u><u>104,219,998</u></u>	<u><u>112,854,683</u></u>	<u><u>119,089,842</u></u>

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

3223-3200 Leveraging 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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	17,966	17,966	17,966	17,966
<b>Total Available</b>	<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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	367,523	1,171,729	1,239,671	1,239,671
Federal Grant Operating	567,156	749,068	681,126	681,126
<b>Total Available</b>	<u><u>934,679</u></u>	<u><u>1,920,797</u></u>	<u><u>1,920,797</u></u>	<u><u>1,920,797</u></u>

**NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is incorrect as it contains Cash Forwards from 3252-3501 in the amount of \$5250, 3252-3505 in the amount of (\$7975) and 3252-3507 \$4995 but are reflected in SMART. John Kirk will transfer these amounts from 3252-3500 to these respective funds after KUMC closes and submits their budget. Once these transfers have been made fund 3252-3500 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	1,169,460	1,237,402	1,237,402
766020 Operating Transfers Out	749,068	681,126	681,126
<b>Total Available</b>	<u><u>1,918,528</u></u>	<u><u>1,918,528</u></u>	<u><u>1,237,402</u></u>
<b>Total Expenditures</b>	<u><u>681,126</u></u>	<u><u>681,126</u></u>	<u><u>681,126</u></u>
<b>Balance Forward</b>	<u><u>1,237,402</u></u>	<u><u>1,237,402</u></u>	<u><u>556,276</u></u>
<b>KANSAS</b>			

**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.

	<u>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	0	0	0	0
Federal Grant Operating	0	0	0	0
<b>Total Available</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is missing but does show in SMART. John Kirk will transfer the FY 2024 missing actual amount of \$5250 from 3252-3500 Cash Forward after KUMC closes and submits their budget. KUMC plans to move \$2980 from this fund 3252-3501 to 3252-3505 to cover its negative balance in FY 2025. After all corrections are made fund 3252-3501 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	5,250	5,250	0
766020 Operating Transfers Out	0	(2,980)	0
<b>Total Available</b>	<u>5,250</u>	<u>2,270</u>	<u>0</u>
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
Balance Forward	<u>5,250</u>	<u>2,270</u>	<u>0</u>
<b>KANSAS</b>			

**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>FY23 Actual</u>	<u>FY24 Projected</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	0	0	4,995	4,995
Federal Grant Operating	0	4,995	0	0
<b>Total Available</b>	<u><u>(7,975)</u></u>	<u><u>4,995</u></u>	<u><u>4,995</u></u>	<u><u>4,995</u></u>

**NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is missing but does show in SMART. John Kirk will transfer the FY 2024 missing actual amount of (\$7975) from 3252-3500 Cash Forward after KUMC closes and submits their budget. During FY 2025 KUMC will move \$2980 from 3252-3501 to 3252-3505 to cover the negative Cash Forward from FY 2024. After all corrections are made fund 3252-3505 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	(7,975)	(2,980)	0
766020 Operating Transfers Out	0	0	0
766010 Operating Transfer In	4,995	2,980	0
<b>Total Available</b>	<u><u>(2,980)</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>Total Expenditures</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>Balance Forward</b>	<u><u>(2,980)</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**KANSAS**

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

3252-3506 HEERF II - Institutional

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 institutional expenses.

	<u>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	1,634	0	0	0
Federal Grant Operating	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal Available</b>	<b><u>1,634</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Operating Transfer Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Transfers Out</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Total Available</b>	<b><u>1,634</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

**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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	(825,240)	0	(4,995)	(4,995)
Federal Grant Operating	830,235	0	0	0
Operating Transfer Out	0	(4,995)	0	0
<b>Total Available</b>	<u>4,995</u>	<u>(4,995)</u>	<u>(4,995)</u>	<u>(4,995)</u>

**NOTE: The Cash Forward on this fund in IBARS for FY 2024 Actuals is missing but does show in SMART. John Kirk will transfer the FY 2024 missing actual amount of \$4995 from 3252-3500 Cash Forward 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. After corrections are made fund 3252-3507 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	4,995	0	0
766020 Operating Transfers Out	(4,995)	0	0
<b>Total Available</b>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
Balance Forward	<u>0</u>	<u>0</u>	<u>0</u>

**KANSAS**



**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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	30,955	24,617	18,270	11,811
Federal Grant Operating	19,014	19,041	19,041	19,041
<b>Total Available</b>	<u><u>49,969</u></u>	<u><u>43,658</u></u>	<u><u>37,311</u></u>	<u><u>30,852</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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	14,032	13,575	15,757	13,399
Department or Agency Sales	0	511	0	0
Federal Grant Operating	58,296	45,088	75,000	75,000
<b>Total Available</b>	<b>72,328</b>	<b>59,174</b>	<b>90,757</b>	<b>88,399</b>

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

3638-3637 GEER II CRRSA Supplemental

The Government 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>FY23 Actual</u>	<u>FY24 Actual</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	0	0	2,510	0
Federal Grant Operating	2,510	1,471	0	0
Federal Subgrant Transfer In	43,593	6,713	0	0
<b>Total Available</b>	<u><u>46,103</u></u>	<u><u>8,184</u></u>	<u><u>2,510</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. After the correction has been made fund 3638-3637 will look as follows.**

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 Cash Forward	(2,510)	0	0
440100 Federal Grant Operating	1,471	0	0
766050 Fed SubGrant Transfer In	6,713	0	0
<b>Total Available</b>	<u><u>5,674</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>Total Expenditures</b>	<u><u>5,674</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>Balance Forward</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>KANSAS</b>			

**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>FY23 Actual</u>	<u>FY24 Projected</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	0	0	3	0
Average Daily Balance Interest	0	10,047	0	0
Federal Subgrant Transfer In	0	649,280	0	0
Operating Transfer Out Interest Allocation	0	(10,047)	0	0
<b>Total Available</b>	<u>0</u>	<u>649,280</u>	<u>3</u>	<u>0</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

	<u>FY23 Actual</u>	<u>FY24 Projected</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	2,325,915	2,285,060	2,188,770	1,776,936
Rents, Fines and Penalties	10,531,858	0	0	0
Usable Condemned Equipment	0	0	0	0
Technical and Skilled Services	286	0	0	0
Other Service Charges	2,059	4,556	0	0
Departmental or Agency Sales	593,379	570,344	0	0
Refunds	0	1,908	0	0
Other Commodities	0	0	0	0
Other Rents and Royalties	0	11,743,524	13,263,782	13,478,694
Other Fines, Penalties, and Forfeitures	14,472	10,535	0	0
<b>Sub Total Available</b>	<b><u>13,467,969</u></b>	<b><u>14,615,927</u></b>	<b><u>15,452,552</u></b>	<b><u>15,255,630</u></b>
Operating Transfers Out	<u>(3,600,000)</u>	<u>(4,564,871)</u>	<u>(3,217,450)</u>	<u>(3,218,000)</u>
<b>Total Transfers Out</b>	<b><u>(3,600,000)</u></b>	<b><u>(4,564,871)</u></b>	<b><u>(3,217,450)</u></b>	<b><u>(3,218,000)</u></b>
<b>Total Available</b>	<b><u><u>9,867,969</u></u></b>	<b><u><u>10,051,056</u></u></b>	<b><u><u>12,235,102</u></u></b>	<b><u><u>12,037,630</u></u></b>

**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>FY23 Actual</u>	<u>FY24 Projected</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	26,357	48,755	64,729	66,527
Departmental or Agency Sales	463	726	0	0
Other Rents and Royalties	0	43,131	33,577	32,400
Rents, Fines and Penalties	33,065	0	0	0
<b>Total Available</b>	<b>59,885</b>	<b>92,612</b>	<b>98,306</b>	<b>98,927</b>

**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>FY23 Actual</u>	<u>FY24 Projected</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	37,065	37,065	37,065	40,018
Operating Transfer In	0	0	2,953	0
<b>Total Available</b>	<u><u>37,065</u></u>	<u><u>37,065</u></u>	<u><u>40,018</u></u>	<u><u>40,018</u></u>

**EXPLANATION OF RECEIPT ESTIMATES -- DA 405**  
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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>FY23 Actual</u>	<u>FY24 Projected</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	500,000	500,000	500,191	500,191
Insurance Reimbursement	500,000	500,191	500,000	500,000
Recovery of Expenses	0	0	0	0
<b>Sub Total Available</b>	<b><u>1,000,000</u></b>	<b><u>1,000,191</u></b>	<b><u>1,000,191</u></b>	<b><u>1,000,191</u></b>
Operating Transfers Out	(500,000)	(500,000)	(500,000)	(500,000)
<b>Total Transfers Out</b>	<b><u>(500,000)</u></b>	<b><u>(500,000)</u></b>	<b><u>(500,000)</u></b>	<b><u>(500,000)</u></b>
<b>Total Available</b>	<b><u><u>500,000</u></u></b>	<b><u><u>500,191</u></u></b>	<b><u><u>500,191</u></u></b>	<b><u><u>500,191</u></u></b>



**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>FY23 Actual</u>	<u>FY24 Projected</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	1,254,287	539,163	1,365,367	700,000
Education and Libraries	0	0	0	0
Other Service Charges	0	0	0	0
Other Interest Dividends Prem	2,501,325	2,722,837	700,000	750,000
Other Borrowings	<span style="color: red;">(1,815,339)</span>	<span style="color: red;">(1,839,916)</span>	0	0
<b>Total Available</b>	<u><u>1,940,273</u></u>	<u><u>1,422,084</u></u>	<u><u>2,065,367</u></u>	<u><u>1,450,000</u></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>FY23 Actual</u>	<u>FY24 Projected</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	992,012	992,012	499,201	0
<b>Total Available</b>	<u>992,012</u>	<u>992,012</u>	<u>499,201</u>	<u>0</u>

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

8001-8618 EIBF - Rehab/Rep Prjs

K.S.A. 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>FY23 Actual</u>	<u>FY24 Projected</u>	<u>FY25 Projected</u>	<u>FY26 Projected</u>
Cash Forward	4,542,491	4,817,560	3,336,938	0
Transfers	<u>4,612,500</u>	<u>5,625,000</u>	<u>6,975,000</u>	<u>0</u>
<b>Total Available</b>	<u><u>9,154,991</u></u>	<u><u>10,442,560</u></u>	<u><u>10,311,938</u></u>	<u><u>0</u></u>

**406/410 series report**

**Dept. Name:** Univ of Ks Medical Center  
**Agency Name:** University of Kansas Medical Center  
**Agency Reporting Level:** 683-00-A0206-0000000-0000-000  
**Version:** 2026-A-02-00683  
**Date:** 09/09/2024  
**Time:** 15:38:38

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
52300	Rents	42,570	0	0	0	0	0
52600	Fees-other Services	243,381	0	0	0	0	0
52700	Fee-Professional Services	25,000	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>310,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53700	Office and Data Supplies	18,459	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>18,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>319,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>649,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>649,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>649,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
KANSAS			406/410S - 406/410 series report			clohmey / 2026A0200683	

**406/410 series report**

**Dept. Name:** Univ of Ks Medical Center  
**Agency Name:** University of Kansas Medical Center  
**Agency Reporting Level:** 683-00-A0206-0000000-0000-000  
**Version:** 2026-A-02-00683

**Date:** 09/09/  
2024  
**Time:** 15:38:38

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
2	3756	3536 ARP AGENCY SFRF SPENDING	310,951	0	0	0	0	0
<b>2</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>310,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>72 TOTAL Contractual Services</b>	<b>310,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	3756	3536 ARP AGENCY SFRF SPENDING	18,459	0	0	0	0	0
<b>3</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>18,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>82 TOTAL Commodities</b>	<b>18,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	3756	3536 ARP AGENCY SFRF SPENDING	319,870	0	0	0	0	0
<b>4</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>319,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>92 TOTAL Capital Outlay</b>	<b>319,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>92 TOTAL All Funds</b>	<b>649,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

**406/410 series report**

**Dept. Name:** Univ of Ks Medical Center  
**Agency Name:** University of Kansas Medical Center  
**Agency Reporting Level:** 683-00-A0206-0000000-0000-000  
**Version:** 2026-A-02-00683  
**Date:** 09/09/2024  
**Time:** 15:38:38

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
3536	ARP AGENCY SFRF SPENDING	649,280	0	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	649,280	0	0	0	0	0
	<b>116 TOTAL MEANS OF FUNDING</b>	<b>649,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

**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:** 2026-A-02-00683

**Date:** 09/09/  
2024  
**Time:** 15:24:35

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
53200	Food for Human Consumption	2,765	0	0	0	0	0
53700	Office and Data Supplies	2,909	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>5,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>5,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>5,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>5,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
KANSAS							

406/410S - 406/410 series report

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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
3	3638	3637 GEER II CRRSA SUPPLEMENTAL	5,674	0	0	0	0	0
<b>3</b>	<b>3638</b>	<b>3638 SUBTOTAL for 3638's</b>	<b>5,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>32</b>	<b>TOTAL Commodities</b>	<b>5,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>32</b>	<b>TOTAL All Funds</b>	<b>5,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
3637	GEER II CRRSA SUPPLEMENTAL	5,674	0	0	0	0	0
<b>3638</b>	<b>SUBTOTAL GOV EMER ED RELIEF FED FUND</b>	<b>5,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>48</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>5,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

406/410 series report

Dept. Name: Univ of Ks Medical Center  
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Agency Reporting Level: 683-00-41000-0000000-0000-000  
Version: 2026-A-02-00683

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

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
	Salaries and Wages	38,542,661	0	42,937,560	0	43,217,184	0
	<b>TOTAL Salaries and Wages</b>	<b>38,542,661</b>	<b>0</b>	<b>42,937,560</b>	<b>0</b>	<b>43,217,184</b>	<b>0</b>
52000	Communication	1,215,049	0	1,215,049	0	1,215,049	0
52100	Freight and Express	6,115	0	6,115	0	6,115	0
52200	Printing and Advertising	203,137	0	203,137	0	203,137	0
52300	Rents	3,498,271	0	3,922,508	0	3,794,160	0
52400	Reparing and Servicing	3,410,355	0	4,350,355	0	4,310,355	0
52510	InState Travel and Subsistence	53,281	0	53,281	0	53,281	0
52520	Out of State Travel and Subs	121,758	0	121,758	0	121,758	0
52530	International Travel and Subs	1,099	0	1,099	0	1,099	0
52600	Fees-other Services	1,668,429	0	2,068,429	0	1,668,429	0
52700	Fee-Professional Services	8,210,437	0	6,982,196	0	7,469,196	0
52800	Utilities	3,587	0	3,587	0	3,587	0
52900	Other Contractual Services	1,464,967	0	1,464,967	0	1,464,967	0
	<b>TOTAL Contractual Services</b>	<b>19,856,485</b>	<b>0</b>	<b>20,392,481</b>	<b>0</b>	<b>20,311,133</b>	<b>0</b>
53000	Clothing	24,680	0	24,680	0	24,680	0
53200	Food for Human Consumption	195,563	0	195,563	0	195,563	0
53400	Maint Constr Material Supply	149,180	0	149,180	0	149,180	0
53500	Vehicle Part Supply Accessory	3,203	0	3,203	0	3,203	0
53600	Pro Science Supply Material	28,547	0	28,547	0	28,547	0
53700	Office and Data Supplies	98,715	0	98,715	0	98,715	0
53800	Research Supplies and Matieria	9,622	0	9,622	0	9,622	0
53900	Other Supplies and Materials	23,029	0	23,029	0	23,029	0
	<b>TOTAL Commodities</b>	<b>532,539</b>	<b>0</b>	<b>532,539</b>	<b>0</b>	<b>532,539</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>3,000,375</b>	<b>0</b>	<b>3,000,375</b>	<b>0</b>	<b>3,000,375</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>61,932,060</b>	<b>0</b>	<b>66,862,955</b>	<b>0</b>	<b>67,061,231</b>	<b>0</b>
55200	Claims	4,929	0	4,929	0	4,929	0
	<b>TOTAL Other Assistance</b>	<b>4,929</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>4,929</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>61,936,989</b>	<b>0</b>	<b>66,867,884</b>	<b>0</b>	<b>67,066,160</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>61,936,989</b>	<b>0</b>	<b>66,867,884</b>	<b>0</b>	<b>67,066,160</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

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: 2026-A-02-00683

Date: 09/09/  
2024  
Time: 15:26:21

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	24,658,003	0	25,222,388	0	25,381,150	0
1	1000	<b>1000 SUBTOTAL for 1000's</b>	<b>24,658,003</b>	<b>0</b>	<b>25,222,388</b>	<b>0</b>	<b>25,381,150</b>	<b>0</b>
1	2108	2500 GENERAL FF	7,236,740	0	10,277,864	0	10,344,991	0
1	2108	<b>2108 SUBTOTAL for 2108's</b>	<b>7,236,740</b>	<b>0</b>	<b>10,277,864</b>	<b>0</b>	<b>10,344,991</b>	<b>0</b>
1	2476	2400 FACULTY OF DISTICTION MATCH FD	77,360	0	0	0	0	0
1	2476	<b>2476 SUBTOTAL for 2476's</b>	<b>77,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2551	2600 RESTRICTED FF	5,997,031	0	7,052,451	0	7,102,838	0
1	2551	<b>2551 SUBTOTAL for 2551's</b>	<b>5,997,031</b>	<b>0</b>	<b>7,052,451</b>	<b>0</b>	<b>7,102,838</b>	<b>0</b>
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	145,517	0	0	0	0	0
1	2907	<b>2907 SUBTOTAL for 2907's</b>	<b>145,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	117,369	0	131,383	0	133,092	0
1	2915	<b>2915 SUBTOTAL for 2915's</b>	<b>117,369</b>	<b>0</b>	<b>131,383</b>	<b>0</b>	<b>133,092</b>	<b>0</b>
1	2925	2925 2925 Cancer Research Public Information Trust	201,536	0	206,330	0	207,709	0
1	2925	<b>2925 SUBTOTAL for 2925's</b>	<b>201,536</b>	<b>0</b>	<b>206,330</b>	<b>0</b>	<b>207,709</b>	<b>0</b>
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	109,105	0	47,144	0	47,404	0
1	3148	<b>3148 SUBTOTAL for 3148's</b>	<b>109,105</b>	<b>0</b>	<b>47,144</b>	<b>0</b>	<b>47,404</b>	<b>0</b>
		<b>1362 TOTAL Salaries and Wages</b>	<b>38,542,661</b>	<b>0</b>	<b>42,937,560</b>	<b>0</b>	<b>43,217,184</b>	<b>0</b>
2	1000	0503 OPERATING EXP-INCL OFF HOS	5,798,663	0	4,348,117	0	4,439,642	0
2	1000	0800 STEM CELL THERAPY CENTER	4,200	0	4,200	0	4,200	0
2	1000	<b>1000 SUBTOTAL for 1000's</b>	<b>5,802,863</b>	<b>0</b>	<b>4,352,317</b>	<b>0</b>	<b>4,443,842</b>	<b>0</b>
2	2108	2500 GENERAL FF	5,044,197	0	7,030,739	0	6,857,866	0
2	2108	<b>2108 SUBTOTAL for 2108's</b>	<b>5,044,197</b>	<b>0</b>	<b>7,030,739</b>	<b>0</b>	<b>6,857,866</b>	<b>0</b>
2	2394	2390 JO CO EDU TRIANGLE RSCH FD	30,144	0	30,144	0	30,144	0
2	2394	<b>2394 SUBTOTAL for 2394's</b>	<b>30,144</b>	<b>0</b>	<b>30,144</b>	<b>0</b>	<b>30,144</b>	<b>0</b>
2	2476	2400 FACULTY OF DISTICTION MATCH FD	589	0	589	0	589	0
2	2476	<b>2476 SUBTOTAL for 2476's</b>	<b>589</b>	<b>0</b>	<b>589</b>	<b>0</b>	<b>589</b>	<b>0</b>
2	2551	2600 RESTRICTED FF	8,811,920	0	8,811,920	0	8,811,920	0
2	2551	<b>2551 SUBTOTAL for 2551's</b>	<b>8,811,920</b>	<b>0</b>	<b>8,811,920</b>	<b>0</b>	<b>8,811,920</b>	<b>0</b>
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	80,520	0	80,520	0	80,520	0
2	2907	<b>2907 SUBTOTAL for 2907's</b>	<b>80,520</b>	<b>0</b>	<b>80,520</b>	<b>0</b>	<b>80,520</b>	<b>0</b>
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	47,813	0	47,813	0	47,813	0
2	2915	<b>2915 SUBTOTAL for 2915's</b>	<b>47,813</b>	<b>0</b>	<b>47,813</b>	<b>0</b>	<b>47,813</b>	<b>0</b>
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	8,587	0	8,587	0	8,587	0
2	2918	<b>2918 SUBTOTAL for 2918's</b>	<b>8,587</b>	<b>0</b>	<b>8,587</b>	<b>0</b>	<b>8,587</b>	<b>0</b>
2	2925	2925 2925 Cancer Research Public Information Trust	29,845	0	29,845	0	29,845	0
2	2925	<b>2925 SUBTOTAL for 2925's</b>	<b>29,845</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>29,845</b>	<b>0</b>
2	5176	5550 PRKNG FAC REV-KC CAMPUS	7	0	7	0	7	0
2	5176	<b>5176 SUBTOTAL for 5176's</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>
		<b>1472 TOTAL Contractual Services</b>	<b>19,856,485</b>	<b>0</b>	<b>20,392,481</b>	<b>0</b>	<b>20,311,133</b>	<b>0</b>
3	1000	0503 OPERATING EXP-INCL OFF HOS	56,573	0	56,573	0	56,573	0
3	1000	<b>1000 SUBTOTAL for 1000's</b>	<b>56,573</b>	<b>0</b>	<b>56,573</b>	<b>0</b>	<b>56,573</b>	<b>0</b>
3	2108	2500 GENERAL FF	33,906	0	33,906	0	33,906	0
3	2108	<b>2108 SUBTOTAL for 2108's</b>	<b>33,906</b>	<b>0</b>	<b>33,906</b>	<b>0</b>	<b>33,906</b>	<b>0</b>
3	2476	2400 FACULTY OF DISTICTION MATCH FD	10	0	10	0	10	0

KANSAS

406/410S - 406/410 series report

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406/410 series report

Dept. Name: Univ of Ks Medical Center  
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Version: 2026-A-02-00683

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

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
3	2476	2476 SUBTOTAL for 2476's	10	0	10	0	10	0
3	2551	2600 RESTRICTED FF	437,990	0	437,990	0	437,990	0
3	2551	2551 SUBTOTAL for 2551's	437,990	0	437,990	0	437,990	0
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	(289)	0	(289)	0	(289)	0
3	2907	2907 SUBTOTAL for 2907's	(289)	0	(289)	0	(289)	0
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	4,349	0	4,349	0	4,349	0
3	2915	2915 SUBTOTAL for 2915's	4,349	0	4,349	0	4,349	0
	1532	TOTAL Commodities	532,539	0	532,539	0	532,539	0
4	1000	0503 OPERATING EXP-INCL OFF HOS	664,767	0	664,767	0	664,767	0
4	1000	1000 SUBTOTAL for 1000's	664,767	0	664,767	0	664,767	0
4	2108	2500 GENERAL FF	1,856,194	0	1,856,194	0	1,856,194	0
4	2108	2108 SUBTOTAL for 2108's	1,856,194	0	1,856,194	0	1,856,194	0
4	2476	2400 FACULTY OF DISTICTION MATCH FD	3,728	0	3,728	0	3,728	0
4	2476	2476 SUBTOTAL for 2476's	3,728	0	3,728	0	3,728	0
4	2551	2600 RESTRICTED FF	187,918	0	187,918	0	187,918	0
4	2551	2551 SUBTOTAL for 2551's	187,918	0	187,918	0	187,918	0
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	285,297	0	285,297	0	285,297	0
4	2907	2907 SUBTOTAL for 2907's	285,297	0	285,297	0	285,297	0
4	2915	2900 SVC TO HOSPITAL AUTHORITY FD	2,471	0	2,471	0	2,471	0
4	2915	2915 SUBTOTAL for 2915's	2,471	0	2,471	0	2,471	0
	1592	TOTAL Capital Outlay	3,000,375	0	3,000,375	0	3,000,375	0
9	1000	0503 OPERATING EXP-INCL OFF HOS	4,596	0	4,596	0	4,596	0
9	1000	1000 SUBTOTAL for 1000's	4,596	0	4,596	0	4,596	0
9	2551	2600 RESTRICTED FF	333	0	333	0	333	0
9	2551	2551 SUBTOTAL for 2551's	333	0	333	0	333	0
	1612	TOTAL Other Assistance	4,929	0	4,929	0	4,929	0
	1612	TOTAL All Funds	61,936,989	0	66,867,884	0	67,066,160	0

KANSAS

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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
0503	OPERATING EXP-INCL OFF HOS	31,182,602	0	30,296,441	0	30,546,728	0
0800	STEM CELL THERAPY CENTER	4,200	0	4,200	0	4,200	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>31,186,802</b>	<b>0</b>	<b>30,300,641</b>	<b>0</b>	<b>30,550,928</b>	<b>0</b>
2500	GENERAL FF	14,171,037	0	19,198,703	0	19,092,957	0
<b>2108</b>	<b>SUBTOTAL GENERAL FF</b>	<b>14,171,037</b>	<b>0</b>	<b>19,198,703</b>	<b>0</b>	<b>19,092,957</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	30,144	0	30,144	0	30,144	0
<b>2394</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>30,144</b>	<b>0</b>	<b>30,144</b>	<b>0</b>	<b>30,144</b>	<b>0</b>
2400	FACULTY OF DISTICTION MATCH FD	81,687	0	4,327	0	4,327	0
<b>2476</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>81,687</b>	<b>0</b>	<b>4,327</b>	<b>0</b>	<b>4,327</b>	<b>0</b>
2600	RESTRICTED FF	15,435,192	0	16,490,612	0	16,540,999	0
<b>2551</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>15,435,192</b>	<b>0</b>	<b>16,490,612</b>	<b>0</b>	<b>16,540,999</b>	<b>0</b>
2800	SPONSORED RESEARCH OVERHEAD FD	511,045	0	365,528	0	365,528	0
<b>2907</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>511,045</b>	<b>0</b>	<b>365,528</b>	<b>0</b>	<b>365,528</b>	<b>0</b>
2900	SVC TO HOSPITAL AUTHORITY FD	172,002	0	186,016	0	187,725	0
<b>2915</b>	<b>SUBTOTAL SVC TO HOSPITAL AUTHORITY FD</b>	<b>172,002</b>	<b>0</b>	<b>186,016</b>	<b>0</b>	<b>187,725</b>	<b>0</b>
3050	GRADUATE MEDICAL EDUC REIMB	8,587	0	8,587	0	8,587	0
<b>2918</b>	<b>SUBTOTAL DIRECT MEDICAL EDU REIMB FD</b>	<b>8,587</b>	<b>0</b>	<b>8,587</b>	<b>0</b>	<b>8,587</b>	<b>0</b>
2925	Cancer Research Public Information Trust	231,381	0	236,175	0	237,554	0
<b>2925</b>	<b>SUBTOTAL Cancer Research Public Information Trust</b>	<b>231,381</b>	<b>0</b>	<b>236,175</b>	<b>0</b>	<b>237,554</b>	<b>0</b>
3148	UNI-KUMC RSCH INST INC-REIMB	109,105	0	47,144	0	47,404	0
<b>3148</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>109,105</b>	<b>0</b>	<b>47,144</b>	<b>0</b>	<b>47,404</b>	<b>0</b>
5550	PRKNG FAC REV-KC CAMPUS	7	0	7	0	7	0
<b>5176</b>	<b>SUBTOTAL PARKING FACILITY REVENUE FD</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>
<b>1808</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>61,936,989</b>	<b>0</b>	<b>66,867,884</b>	<b>0</b>	<b>67,066,160</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

406/410 series report

Dept. Name: Univ of Ks Medical Center  
Agency Name: University of Kansas Medical Center  
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Version: 2026-A-02-00683

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Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
	Salaries and Wages	189,012,026	0	201,325,066	0	203,342,667	0
	<b>TOTAL Salaries and Wages</b>	<b>189,012,026</b>	<b>0</b>	<b>201,325,066</b>	<b>0</b>	<b>203,342,667</b>	<b>0</b>
52000	Communication	309,012	0	509,012	0	709,012	0
52100	Freight and Express	16,300	0	16,300	0	16,300	0
52200	Printing and Advertising	88,412	0	88,412	0	88,412	0
52300	Rents	605,098	0	805,098	0	1,005,098	0
52400	Reparing and Servicing	125,436	0	125,436	0	125,436	0
52510	InState Travel and Subsistence	98,667	0	98,667	0	98,667	0
52520	Out of State Travel and Subs	380,200	0	580,200	0	780,200	0
52530	International Travel and Subs	80,437	0	80,437	0	80,437	0
52600	Fees-other Services	2,743,190	0	4,055,309	0	5,441,135	0
52700	Fee-Professional Services	2,643,193	0	3,107,153	0	3,764,291	0
52800	Utilities	53	0	53	0	53	0
52900	Other Contractual Services	11,181,469	0	13,406,701	0	12,407,174	0
	<b>TOTAL Contractual Services</b>	<b>18,271,467</b>	<b>0</b>	<b>22,872,778</b>	<b>0</b>	<b>24,516,215</b>	<b>0</b>
53000	Clothing	12,616	0	12,616	0	12,616	0
53200	Food for Human Consumption	183,126	0	183,126	0	183,126	0
53400	Maint Constr Material Supply	100,794	0	100,794	0	100,794	0
53500	Vehicle Part Supply Accessory	5,494	0	5,494	0	5,494	0
53600	Pro Science Supply Material	304,413	0	304,413	0	304,413	0
53700	Office and Data Supplies	178,966	0	178,966	0	178,966	0
53800	Research Supplies and Materia	269,400	0	269,400	0	269,400	0
53900	Other Supplies and Materials	1,235	0	1,235	0	1,235	0
	<b>TOTAL Commodities</b>	<b>1,056,044</b>	<b>0</b>	<b>1,056,044</b>	<b>0</b>	<b>1,056,044</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,060,232</b>	<b>0</b>	<b>1,060,232</b>	<b>0</b>	<b>1,060,232</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>209,399,769</b>	<b>0</b>	<b>226,314,120</b>	<b>0</b>	<b>229,975,158</b>	<b>0</b>
55500	State Special Grants	119,490	0	119,490	0	119,490	0
	<b>TOTAL Other Assistance</b>	<b>119,490</b>	<b>0</b>	<b>119,490</b>	<b>0</b>	<b>119,490</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>209,519,259</b>	<b>0</b>	<b>226,433,610</b>	<b>0</b>	<b>230,094,648</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>209,519,259</b>	<b>0</b>	<b>226,433,610</b>	<b>0</b>	<b>230,094,648</b>	<b>0</b>

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406/410S - 406/410 series report

clohmey / 2026A0200683

406/410 series report

Dept. Name: Univ of Ks Medical Center  
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Version: 2026-A-02-00683

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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	45,956,877	0	45,509,430	0	45,864,600	0
1	1000	<b>1000 SUBTOTAL for 1000's</b>	<b>45,956,877</b>	<b>0</b>	<b>45,509,430</b>	<b>0</b>	<b>45,864,600</b>	<b>0</b>
1	2108	2500 GENERAL FF	18,427,801	0	17,467,508	0	17,599,156	0
1	2108	<b>2108 SUBTOTAL for 2108's</b>	<b>18,427,801</b>	<b>0</b>	<b>17,467,508</b>	<b>0</b>	<b>17,599,156</b>	<b>0</b>
1	2476	2400 FACULTY OF DISTICTION MATCH FD	522,343	0	1,986,830	0	2,012,657	0
1	2476	<b>2476 SUBTOTAL for 2476's</b>	<b>522,343</b>	<b>0</b>	<b>1,986,830</b>	<b>0</b>	<b>2,012,657</b>	<b>0</b>
1	2551	2600 RESTRICTED FF	75,289,235	0	83,021,116	0	84,059,822	0
1	2551	<b>2551 SUBTOTAL for 2551's</b>	<b>75,289,235</b>	<b>0</b>	<b>83,021,116</b>	<b>0</b>	<b>84,059,822</b>	<b>0</b>
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	129,926	0	740,068	0	745,064	0
1	2907	<b>2907 SUBTOTAL for 2907's</b>	<b>129,926</b>	<b>0</b>	<b>740,068</b>	<b>0</b>	<b>745,064</b>	<b>0</b>
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	1,011,716	0	1,273,825	0	1,281,078	0
1	2915	<b>2915 SUBTOTAL for 2915's</b>	<b>1,011,716</b>	<b>0</b>	<b>1,273,825</b>	<b>0</b>	<b>1,281,078</b>	<b>0</b>
1	2918	3050 GRADUATE MEDICAL EDUC REIMB	46,723,743	0	49,958,034	0	50,403,830	0
1	2918	<b>2918 SUBTOTAL for 2918's</b>	<b>46,723,743</b>	<b>0</b>	<b>49,958,034</b>	<b>0</b>	<b>50,403,830</b>	<b>0</b>
1	2925	2925 2925 Cancer Research Public Information Trust	454,823	0	28,107	0	28,263	0
1	2925	<b>2925 SUBTOTAL for 2925's</b>	<b>454,823</b>	<b>0</b>	<b>28,107</b>	<b>0</b>	<b>28,263</b>	<b>0</b>
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	495,562	0	1,340,148	0	1,348,197	0
1	3148	<b>3148 SUBTOTAL for 3148's</b>	<b>495,562</b>	<b>0</b>	<b>1,340,148</b>	<b>0</b>	<b>1,348,197</b>	<b>0</b>
1	3256	3520 FED COLLEGE WORK STUDY FD	0	0	0	0	0	0
1	3256	<b>3256 SUBTOTAL for 3256's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1362 TOTAL Salaries and Wages</b>	<b>189,012,026</b>	<b>0</b>	<b>201,325,066</b>	<b>0</b>	<b>203,342,667</b>	<b>0</b>
2	1000	0503 OPERATING EXP-INCL OFF HOS	1,410,264	0	1,410,264	0	1,410,264	0
2	1000	0800 STEM CELL THERAPY CENTER	254	0	254	0	254	0
2	1000	<b>1000 SUBTOTAL for 1000's</b>	<b>1,410,518</b>	<b>0</b>	<b>1,410,518</b>	<b>0</b>	<b>1,410,518</b>	<b>0</b>
2	2108	2500 GENERAL FF	(83,550)	0	2,540,687	0	2,212,339	0
2	2108	<b>2108 SUBTOTAL for 2108's</b>	<b>(83,550)</b>	<b>0</b>	<b>2,540,687</b>	<b>0</b>	<b>2,212,339</b>	<b>0</b>
2	2476	2400 FACULTY OF DISTICTION MATCH FD	5,519	0	5,519	0	5,519	0
2	2476	<b>2476 SUBTOTAL for 2476's</b>	<b>5,519</b>	<b>0</b>	<b>5,519</b>	<b>0</b>	<b>5,519</b>	<b>0</b>
2	2551	2600 RESTRICTED FF	5,605,729	0	3,105,729	0	5,605,729	0
2	2551	<b>2551 SUBTOTAL for 2551's</b>	<b>5,605,729</b>	<b>0</b>	<b>3,105,729</b>	<b>0</b>	<b>5,605,729</b>	<b>0</b>
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	2,047,837	0	4,999,679	0	2,930,683	0
2	2907	<b>2907 SUBTOTAL for 2907's</b>	<b>2,047,837</b>	<b>0</b>	<b>4,999,679</b>	<b>0</b>	<b>2,930,683</b>	<b>0</b>
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	2,616,458	0	1,616,458	0	2,116,458	0
2	2915	<b>2915 SUBTOTAL for 2915's</b>	<b>2,616,458</b>	<b>0</b>	<b>1,616,458</b>	<b>0</b>	<b>2,116,458</b>	<b>0</b>
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	6,662,248	0	9,187,480	0	10,228,261	0
2	2918	<b>2918 SUBTOTAL for 2918's</b>	<b>6,662,248</b>	<b>0</b>	<b>9,187,480</b>	<b>0</b>	<b>10,228,261</b>	<b>0</b>
2	2925	2925 2925 Cancer Research Public Information Trust	4,008	0	4,008	0	4,008	0
2	2925	<b>2925 SUBTOTAL for 2925's</b>	<b>4,008</b>	<b>0</b>	<b>4,008</b>	<b>0</b>	<b>4,008</b>	<b>0</b>
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	2,700	0	2,700	0	2,700	0
2	3148	<b>3148 SUBTOTAL for 3148's</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>
		<b>1462 TOTAL Contractual Services</b>	<b>18,271,467</b>	<b>0</b>	<b>22,872,778</b>	<b>0</b>	<b>24,516,215</b>	<b>0</b>
3	1000	0503 OPERATING EXP-INCL OFF HOS	203,778	0	203,778	0	203,778	0
3	1000	<b>1000 SUBTOTAL for 1000's</b>	<b>203,778</b>	<b>0</b>	<b>203,778</b>	<b>0</b>	<b>203,778</b>	<b>0</b>
3	2108	2500 GENERAL FF	86,067	0	86,067	0	86,067	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
3	2108	2108 SUBTOTAL for 2108's	86,067	0	86,067	0	86,067	0
3	2476	2400 FACULTY OF DISTICTION MATCH FD	330	0	330	0	330	0
3	2476	2476 SUBTOTAL for 2476's	330	0	330	0	330	0
3	2551	2600 RESTRICTED FF	653,230	0	653,230	0	653,230	0
3	2551	2551 SUBTOTAL for 2551's	653,230	0	653,230	0	653,230	0
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	32,929	0	32,929	0	32,929	0
3	2907	2907 SUBTOTAL for 2907's	32,929	0	32,929	0	32,929	0
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	18,045	0	18,045	0	18,045	0
3	2915	2915 SUBTOTAL for 2915's	18,045	0	18,045	0	18,045	0
3	2918	3050 GRADUATE MEDICAL EDUC REIMB	12,911	0	12,911	0	12,911	0
3	2918	2918 SUBTOTAL for 2918's	12,911	0	12,911	0	12,911	0
3	2925	2925 2925 Cancer Research Public Information Trust	48,482	0	48,482	0	48,482	0
3	2925	2925 SUBTOTAL for 2925's	48,482	0	48,482	0	48,482	0
3	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	272	0	272	0	272	0
3	3148	3148 SUBTOTAL for 3148's	272	0	272	0	272	0
		1552 TOTAL Commodities	1,056,044	0	1,056,044	0	1,056,044	0
4	1000	0503 OPERATING EXP-INCL OFF HOS	317,436	0	317,436	0	317,436	0
4	1000	1000 SUBTOTAL for 1000's	317,436	0	317,436	0	317,436	0
4	2108	2500 GENERAL FF	257,557	0	257,557	0	257,557	0
4	2108	2108 SUBTOTAL for 2108's	257,557	0	257,557	0	257,557	0
4	2476	2400 FACULTY OF DISTICTION MATCH FD	8,947	0	8,947	0	8,947	0
4	2476	2476 SUBTOTAL for 2476's	8,947	0	8,947	0	8,947	0
4	2551	2600 RESTRICTED FF	420,696	0	420,696	0	420,696	0
4	2551	2551 SUBTOTAL for 2551's	420,696	0	420,696	0	420,696	0
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	20,863	0	20,863	0	20,863	0
4	2907	2907 SUBTOTAL for 2907's	20,863	0	20,863	0	20,863	0
4	2915	2900 SVC TO HOSPITAL AUTHORITY FD	31,376	0	31,376	0	31,376	0
4	2915	2915 SUBTOTAL for 2915's	31,376	0	31,376	0	31,376	0
4	2918	3050 GRADUATE MEDICAL EDUC REIMB	3,357	0	3,357	0	3,357	0
4	2918	2918 SUBTOTAL for 2918's	3,357	0	3,357	0	3,357	0
		1622 TOTAL Capital Outlay	1,060,232	0	1,060,232	0	1,060,232	0
9	2551	2600 RESTRICTED FF	119,490	0	119,490	0	119,490	0
9	2551	2551 SUBTOTAL for 2551's	119,490	0	119,490	0	119,490	0
		1632 TOTAL Other Assistance	119,490	0	119,490	0	119,490	0
		1632 TOTAL All Funds	209,519,259	0	226,433,610	0	230,094,648	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
0503	OPERATING EXP-INCL OFF HOS	47,888,355	0	47,440,908	0	47,796,078	0
0800	STEM CELL THERAPY CENTER	254	0	254	0	254	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>47,888,609</b>	<b>0</b>	<b>47,441,162</b>	<b>0</b>	<b>47,796,332</b>	<b>0</b>
2500	GENERAL FF	18,687,875	0	20,351,819	0	20,155,119	0
<b>2108</b>	<b>SUBTOTAL GENERAL FF</b>	<b>18,687,875</b>	<b>0</b>	<b>20,351,819</b>	<b>0</b>	<b>20,155,119</b>	<b>0</b>
2400	FACULTY OF DISTICTION MATCH FD	537,139	0	2,001,626	0	2,027,453	0
<b>2476</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>537,139</b>	<b>0</b>	<b>2,001,626</b>	<b>0</b>	<b>2,027,453</b>	<b>0</b>
2600	RESTRICTED FF	82,088,380	0	87,320,261	0	90,858,967	0
<b>2551</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>82,088,380</b>	<b>0</b>	<b>87,320,261</b>	<b>0</b>	<b>90,858,967</b>	<b>0</b>
2800	SPONSORED RESEARCH OVERHEAD FD	2,231,555	0	5,793,539	0	3,729,539	0
<b>2907</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>2,231,555</b>	<b>0</b>	<b>5,793,539</b>	<b>0</b>	<b>3,729,539</b>	<b>0</b>
2900	SVC TO HOSPITAL AUTHORITY FD	3,677,595	0	2,939,704	0	3,446,957	0
<b>2915</b>	<b>SUBTOTAL SVC TO HOSPITAL AUTHORITY FD</b>	<b>3,677,595</b>	<b>0</b>	<b>2,939,704</b>	<b>0</b>	<b>3,446,957</b>	<b>0</b>
3050	GRADUATE MEDICAL EDUC REIMB	53,402,259	0	59,161,782	0	60,648,359	0
<b>2918</b>	<b>SUBTOTAL DIRECT MEDICAL EDU REIMB FD</b>	<b>53,402,259</b>	<b>0</b>	<b>59,161,782</b>	<b>0</b>	<b>60,648,359</b>	<b>0</b>
2925	Cancer Research Public Information Trust	507,313	0	80,597	0	80,753	0
<b>2925</b>	<b>SUBTOTAL Cancer Research Public Information Trust</b>	<b>507,313</b>	<b>0</b>	<b>80,597</b>	<b>0</b>	<b>80,753</b>	<b>0</b>
3148	UNI-KUMC RSCH INST INC-REIMB	498,534	0	1,343,120	0	1,351,169	0
<b>3148</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>498,534</b>	<b>0</b>	<b>1,343,120</b>	<b>0</b>	<b>1,351,169</b>	<b>0</b>
3520	FED COLLEGE WORK STUDY FD	0	0	0	0	0	0
<b>3256</b>	<b>SUBTOTAL FED COLLEGE WORK STUDY FD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1826</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>209,519,259</b>	<b>0</b>	<b>226,433,610</b>	<b>0</b>	<b>230,094,648</b>	<b>0</b>

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
	Salaries and Wages	24,685,343	0	24,743,189	0	24,904,813	0
	<b>TOTAL Salaries and Wages</b>	<b>24,685,343</b>	<b>0</b>	<b>24,743,189</b>	<b>0</b>	<b>24,904,813</b>	<b>0</b>
52000	Communication	74,814	0	74,814	0	74,814	0
52100	Freight and Express	1,874	0	1,874	0	1,874	0
52200	Printing and Advertising	27,894	0	27,894	0	27,894	0
52300	Rents	238,025	0	238,025	0	238,025	0
52400	Reparing and Servicing	43,099	0	43,099	0	43,099	0
52510	InState Travel and Subsistence	9,270	0	9,270	0	9,270	0
52520	Out of State Travel and Subsis	134,253	0	134,253	0	134,253	0
52530	International Travel and Subsi	12,540	0	12,540	0	12,540	0
52600	Fees-other Services	244,305	0	244,305	0	244,305	0
52700	Fee-Professional Services	748,608	0	748,608	0	748,608	0
52800	Utilities	331	0	331	0	331	0
52900	Other Contractual Services	3,138,369	0	3,138,369	0	3,138,369	0
	<b>TOTAL Contractual Services</b>	<b>4,673,382</b>	<b>0</b>	<b>4,673,382</b>	<b>0</b>	<b>4,673,382</b>	<b>0</b>
53000	Clothing	4,840	0	4,840	0	4,840	0
53200	Food for Human Consumption	140,083	0	140,083	0	140,083	0
53400	Maint Constr Material Supply	12,873	0	12,873	0	12,873	0
53600	Pro Science Supply Material	57,415	0	57,415	0	57,415	0
53700	Office and Data Supplies	55,657	0	55,657	0	55,657	0
53800	Research Supplies and Matieria	64,430	0	64,430	0	64,430	0
53900	Other Supplies and Materials	3,251	0	3,251	0	3,251	0
	<b>TOTAL Commodities</b>	<b>338,549</b>	<b>0</b>	<b>338,549</b>	<b>0</b>	<b>338,549</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>483,667</b>	<b>0</b>	<b>483,667</b>	<b>0</b>	<b>483,667</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>30,180,941</b>	<b>0</b>	<b>30,238,787</b>	<b>0</b>	<b>30,400,411</b>	<b>0</b>
55500	State Special Grants	2,100	0	2,100	0	2,100	0
	<b>TOTAL Other Assistance</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>30,183,041</b>	<b>0</b>	<b>30,240,887</b>	<b>0</b>	<b>30,402,511</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>30,183,041</b>	<b>0</b>	<b>30,240,887</b>	<b>0</b>	<b>30,402,511</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohney / 2026A0200683

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: 2026-A-02-00683

Date: 09/09/  
2024  
Time: 15:28:06

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	5,754,888	0	6,609,554	0	6,657,047	0
1	1000	<b>SUBTOTAL for 1000's</b>	<b>5,754,888</b>	<b>0</b>	<b>6,609,554</b>	<b>0</b>	<b>6,657,047</b>	<b>0</b>
1	2108	2500 GENERAL FF	4,947,533	0	6,116,510	0	6,155,304	0
1	2108	<b>SUBTOTAL for 2108's</b>	<b>4,947,533</b>	<b>0</b>	<b>6,116,510</b>	<b>0</b>	<b>6,155,304</b>	<b>0</b>
1	2476	2400 FACULTY OF DISTICTION MATCH FD	465,548	0	395,572	0	396,773	0
1	2476	<b>SUBTOTAL for 2476's</b>	<b>465,548</b>	<b>0</b>	<b>395,572</b>	<b>0</b>	<b>396,773</b>	<b>0</b>
1	2551	2600 RESTRICTED FF	12,625,980	0	11,114,682	0	11,184,653	0
1	2551	<b>SUBTOTAL for 2551's</b>	<b>12,625,980</b>	<b>0</b>	<b>11,114,682</b>	<b>0</b>	<b>11,184,653</b>	<b>0</b>
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	362,548	0	68,908	0	69,340	0
1	2907	<b>SUBTOTAL for 2907's</b>	<b>362,548</b>	<b>0</b>	<b>68,908</b>	<b>0</b>	<b>69,340</b>	<b>0</b>
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	271,619	0	261,335	0	263,828	0
1	2915	<b>SUBTOTAL for 2915's</b>	<b>271,619</b>	<b>0</b>	<b>261,335</b>	<b>0</b>	<b>263,828</b>	<b>0</b>
1	2918	3050 GRADUATE MEDICAL EDUC REIMB	190,226	0	0	0	0	0
1	2918	<b>SUBTOTAL for 2918's</b>	<b>190,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2925	2925 2925 Cancer Research Public Information Trust	35,454	0	34,801	0	34,938	0
1	2925	<b>SUBTOTAL for 2925's</b>	<b>35,454</b>	<b>0</b>	<b>34,801</b>	<b>0</b>	<b>34,938</b>	<b>0</b>
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	31,547	0	141,827	0	142,930	0
1	3148	<b>SUBTOTAL for 3148's</b>	<b>31,547</b>	<b>0</b>	<b>141,827</b>	<b>0</b>	<b>142,930</b>	<b>0</b>
		<b>1352 TOTAL Salaries and Wages</b>	<b>24,685,343</b>	<b>0</b>	<b>24,743,189</b>	<b>0</b>	<b>24,904,813</b>	<b>0</b>
2	1000	0503 OPERATING EXP-INCL OFF HOS	302,721	0	302,721	0	302,721	0
2	1000	<b>SUBTOTAL for 1000's</b>	<b>302,721</b>	<b>0</b>	<b>302,721</b>	<b>0</b>	<b>302,721</b>	<b>0</b>
2	2108	2500 GENERAL FF	2,166,358	0	2,166,358	0	2,166,358	0
2	2108	<b>SUBTOTAL for 2108's</b>	<b>2,166,358</b>	<b>0</b>	<b>2,166,358</b>	<b>0</b>	<b>2,166,358</b>	<b>0</b>
2	2476	2400 FACULTY OF DISTICTION MATCH FD	5,271	0	5,271	0	5,271	0
2	2476	<b>SUBTOTAL for 2476's</b>	<b>5,271</b>	<b>0</b>	<b>5,271</b>	<b>0</b>	<b>5,271</b>	<b>0</b>
2	2551	2600 RESTRICTED FF	1,590,792	0	1,590,792	0	1,590,792	0
2	2551	<b>SUBTOTAL for 2551's</b>	<b>1,590,792</b>	<b>0</b>	<b>1,590,792</b>	<b>0</b>	<b>1,590,792</b>	<b>0</b>
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	46,965	0	46,965	0	46,965	0
2	2907	<b>SUBTOTAL for 2907's</b>	<b>46,965</b>	<b>0</b>	<b>46,965</b>	<b>0</b>	<b>46,965</b>	<b>0</b>
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	509,877	0	509,877	0	509,877	0
2	2915	<b>SUBTOTAL for 2915's</b>	<b>509,877</b>	<b>0</b>	<b>509,877</b>	<b>0</b>	<b>509,877</b>	<b>0</b>
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	46,298	0	46,298	0	46,298	0
2	2918	<b>SUBTOTAL for 2918's</b>	<b>46,298</b>	<b>0</b>	<b>46,298</b>	<b>0</b>	<b>46,298</b>	<b>0</b>
2	2925	2925 2925 Cancer Research Public Information Trust	5,075	0	5,075	0	5,075	0
2	2925	<b>SUBTOTAL for 2925's</b>	<b>5,075</b>	<b>0</b>	<b>5,075</b>	<b>0</b>	<b>5,075</b>	<b>0</b>
2	5176	5550 PRKNG FAC REV-KC CAMPUS	25	0	25	0	25	0
2	5176	<b>SUBTOTAL for 5176's</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>
		<b>1442 TOTAL Contractual Services</b>	<b>4,673,382</b>	<b>0</b>	<b>4,673,382</b>	<b>0</b>	<b>4,673,382</b>	<b>0</b>
3	1000	0503 OPERATING EXP-INCL OFF HOS	3,671	0	3,671	0	3,671	0
3	1000	<b>SUBTOTAL for 1000's</b>	<b>3,671</b>	<b>0</b>	<b>3,671</b>	<b>0</b>	<b>3,671</b>	<b>0</b>
3	2108	2500 GENERAL FF	26,871	0	26,871	0	26,871	0
3	2108	<b>SUBTOTAL for 2108's</b>	<b>26,871</b>	<b>0</b>	<b>26,871</b>	<b>0</b>	<b>26,871</b>	<b>0</b>
3	2551	2600 RESTRICTED FF	297,944	0	297,944	0	297,944	0
3	2551	<b>SUBTOTAL for 2551's</b>	<b>297,944</b>	<b>0</b>	<b>297,944</b>	<b>0</b>	<b>297,944</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

**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:** 2026-A-02-00683

**Date:** 09/09/  
2024  
**Time:** 15:28:06

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	10,063	0	10,063	0	10,063	0
<b>3</b>	<b>2915</b>	<b>2915 SUBTOTAL for 2915's</b>	<b>10,063</b>	<b>0</b>	<b>10,063</b>	<b>0</b>	<b>10,063</b>	<b>0</b>
		<b>1482 TOTAL Commodities</b>	<b>338,549</b>	<b>0</b>	<b>338,549</b>	<b>0</b>	<b>338,549</b>	<b>0</b>
4	1000	0503 OPERATING EXP-INCL OFF HOS	91,662	0	91,662	0	91,662	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>91,662</b>	<b>0</b>	<b>91,662</b>	<b>0</b>	<b>91,662</b>	<b>0</b>
4	2108	2500 GENERAL FF	89,426	0	89,426	0	89,426	0
<b>4</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>89,426</b>	<b>0</b>	<b>89,426</b>	<b>0</b>	<b>89,426</b>	<b>0</b>
4	2476	2400 FACULTY OF DISTICTION MATCH FD	1,200	0	1,200	0	1,200	0
<b>4</b>	<b>2476</b>	<b>2476 SUBTOTAL for 2476's</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>
4	2551	2600 RESTRICTED FF	241,115	0	241,115	0	241,115	0
<b>4</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>241,115</b>	<b>0</b>	<b>241,115</b>	<b>0</b>	<b>241,115</b>	<b>0</b>
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	8,762	0	8,762	0	8,762	0
<b>4</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>8,762</b>	<b>0</b>	<b>8,762</b>	<b>0</b>	<b>8,762</b>	<b>0</b>
4	2915	2900 SVC TO HOSPITAL AUTHORITY FD	51,502	0	51,502	0	51,502	0
<b>4</b>	<b>2915</b>	<b>2915 SUBTOTAL for 2915's</b>	<b>51,502</b>	<b>0</b>	<b>51,502</b>	<b>0</b>	<b>51,502</b>	<b>0</b>
		<b>1542 TOTAL Capital Outlay</b>	<b>483,667</b>	<b>0</b>	<b>483,667</b>	<b>0</b>	<b>483,667</b>	<b>0</b>
9	2551	2600 RESTRICTED FF	2,100	0	2,100	0	2,100	0
<b>9</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>
		<b>1552 TOTAL Other Assistance</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>
		<b>1552 TOTAL All Funds</b>	<b>30,183,041</b>	<b>0</b>	<b>30,240,887</b>	<b>0</b>	<b>30,402,511</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

chohney / 2026A0200683

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: 2026-A-02-00683

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

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
0503	OPERATING EXP-INCL OFF HOS	6,152,942	0	7,007,608	0	7,055,101	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>6,152,942</b>	<b>0</b>	<b>7,007,608</b>	<b>0</b>	<b>7,055,101</b>	<b>0</b>
2500	GENERAL FF	7,230,188	0	8,399,165	0	8,437,959	0
<b>2108</b>	<b>SUBTOTAL GENERAL FF</b>	<b>7,230,188</b>	<b>0</b>	<b>8,399,165</b>	<b>0</b>	<b>8,437,959</b>	<b>0</b>
2400	FACULTY OF DISTICTION MATCH FD	472,019	0	402,043	0	403,244	0
<b>2476</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>472,019</b>	<b>0</b>	<b>402,043</b>	<b>0</b>	<b>403,244</b>	<b>0</b>
2600	RESTRICTED FF	14,757,931	0	13,246,633	0	13,316,604	0
<b>2551</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>14,757,931</b>	<b>0</b>	<b>13,246,633</b>	<b>0</b>	<b>13,316,604</b>	<b>0</b>
2800	SPONSORED RESEARCH OVERHEAD FD	418,275	0	124,635	0	125,067	0
<b>2907</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>418,275</b>	<b>0</b>	<b>124,635</b>	<b>0</b>	<b>125,067</b>	<b>0</b>
2900	SVC TO HOSPITAL AUTHORITY FD	843,061	0	832,777	0	835,270	0
<b>2915</b>	<b>SUBTOTAL SVC TO HOSPITAL AUTHORITY FD</b>	<b>843,061</b>	<b>0</b>	<b>832,777</b>	<b>0</b>	<b>835,270</b>	<b>0</b>
3050	GRADUATE MEDICAL EDUC REIMB	236,524	0	46,298	0	46,298	0
<b>2918</b>	<b>SUBTOTAL DIRECT MEDICAL EDU REIMB FD</b>	<b>236,524</b>	<b>0</b>	<b>46,298</b>	<b>0</b>	<b>46,298</b>	<b>0</b>
2925	Cancer Research Public Information Trust	40,529	0	39,876	0	40,013	0
<b>2925</b>	<b>SUBTOTAL Cancer Research Public Information Trust</b>	<b>40,529</b>	<b>0</b>	<b>39,876</b>	<b>0</b>	<b>40,013</b>	<b>0</b>
3148	UNI-KUMC RSCH INST INC-REIMB	31,547	0	141,827	0	142,930	0
<b>3148</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>31,547</b>	<b>0</b>	<b>141,827</b>	<b>0</b>	<b>142,930</b>	<b>0</b>
5550	PRKNG FAC REV-KC CAMPUS	25	0	25	0	25	0
<b>5176</b>	<b>SUBTOTAL PARKING FACILITY REVENUE FD</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>
<b>1722</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>30,183,041</b>	<b>0</b>	<b>30,240,887</b>	<b>0</b>	<b>30,402,511</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

406/410 series report

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Version: 2026-A-02-00683

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

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
	Salaries and Wages	5,365,373	0	6,368,842	0	6,412,822	0
	<b>TOTAL Salaries and Wages</b>	<b>5,365,373</b>	<b>0</b>	<b>6,368,842</b>	<b>0</b>	<b>6,412,822</b>	<b>0</b>
52000	Communication	25,590	0	25,557	0	25,590	0
52100	Freight and Express	2,927	0	2,927	0	2,927	0
52200	Printing and Advertising	2,144	0	2,104	0	2,144	0
52300	Rents	41,283	0	41,283	0	41,283	0
52400	Reparing and Servicing	19,898	0	19,887	0	19,898	0
52510	InState Travel and Subsistence	10,134	0	10,134	0	10,134	0
52520	Out of State Travel and Subsis	21,939	0	21,939	0	21,939	0
52530	International Travel and Subsi	75,250	0	75,250	0	75,250	0
52600	Fees-other Services	223,794	0	223,786	0	223,794	0
52700	Fee-Professional Services	309,174	0	309,174	0	309,174	0
52800	Utilities	216	0	216	0	216	0
52900	Other Contractual Services	719,418	0	719,510	0	719,418	0
	<b>TOTAL Contractual Services</b>	<b>1,451,767</b>	<b>0</b>	<b>1,451,767</b>	<b>0</b>	<b>1,451,767</b>	<b>0</b>
53000	Clothing	10,860	0	10,860	0	10,860	0
53200	Food for Human Consumption	71,667	0	71,667	0	71,667	0
53400	Maint Constr Material Supply	11,123	0	11,123	0	11,123	0
53500	Vehicle Part Supply Accessory	138	0	138	0	138	0
53600	Pro Science Supply Material	45,610	0	45,610	0	45,610	0
53700	Office and Data Supplies	34,578	0	34,578	0	34,578	0
53800	Research Supplies and Materia	235	0	235	0	235	0
53900	Other Supplies and Materials	31,564	0	31,564	0	31,564	0
	<b>TOTAL Commodities</b>	<b>205,775</b>	<b>0</b>	<b>205,775</b>	<b>0</b>	<b>205,775</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>15,818</b>	<b>0</b>	<b>15,818</b>	<b>0</b>	<b>15,818</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>7,038,733</b>	<b>0</b>	<b>8,042,202</b>	<b>0</b>	<b>8,086,182</b>	<b>0</b>
55500	State Special Grants	95	0	95	0	95	0
	<b>TOTAL Other Assistance</b>	<b>95</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>95</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>7,038,828</b>	<b>0</b>	<b>8,042,297</b>	<b>0</b>	<b>8,086,277</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>7,038,828</b>	<b>0</b>	<b>8,042,297</b>	<b>0</b>	<b>8,086,277</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

406/410 series report

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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	1,572,416	0	1,615,423	0	1,626,349	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,572,416</b>	<b>0</b>	<b>1,615,423</b>	<b>0</b>	<b>1,626,349</b>	<b>0</b>
1	2108	2500 GENERAL FF	1,317,202	0	1,821,376	0	1,833,480	0
<b>1</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>1,317,202</b>	<b>0</b>	<b>1,821,376</b>	<b>0</b>	<b>1,833,480</b>	<b>0</b>
1	2551	2600 RESTRICTED FF	2,446,901	0	2,904,690	0	2,925,624	0
<b>1</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>2,446,901</b>	<b>0</b>	<b>2,904,690</b>	<b>0</b>	<b>2,925,624</b>	<b>0</b>
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	28,854	0	27,353	0	27,369	0
<b>1</b>	<b>3148</b>	<b>3148 SUBTOTAL for 3148's</b>	<b>28,854</b>	<b>0</b>	<b>27,353</b>	<b>0</b>	<b>27,369</b>	<b>0</b>
		<b>1302 TOTAL Salaries and Wages</b>	<b>5,365,373</b>	<b>0</b>	<b>6,368,842</b>	<b>0</b>	<b>6,412,822</b>	<b>0</b>
2	1000	0503 OPERATING EXP-INCL OFF HOS	56,986	0	56,986	0	56,986	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>56,986</b>	<b>0</b>	<b>56,986</b>	<b>0</b>	<b>56,986</b>	<b>0</b>
2	2108	2500 GENERAL FF	208,300	0	208,300	0	208,300	0
<b>2</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>208,300</b>	<b>0</b>	<b>208,300</b>	<b>0</b>	<b>208,300</b>	<b>0</b>
2	2551	2600 RESTRICTED FF	1,184,473	0	1,184,473	0	1,184,473	0
<b>2</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>1,184,473</b>	<b>0</b>	<b>1,184,473</b>	<b>0</b>	<b>1,184,473</b>	<b>0</b>
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	2,008	0	2,008	0	2,008	0
<b>2</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>2,008</b>	<b>0</b>	<b>2,008</b>	<b>0</b>	<b>2,008</b>	<b>0</b>
		<b>1342 TOTAL Contractual Services</b>	<b>1,451,767</b>	<b>0</b>	<b>1,451,767</b>	<b>0</b>	<b>1,451,767</b>	<b>0</b>
3	1000	0503 OPERATING EXP-INCL OFF HOS	1,570	0	1,570	0	1,570	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,570</b>	<b>0</b>	<b>1,570</b>	<b>0</b>	<b>1,570</b>	<b>0</b>
3	2108	2500 GENERAL FF	5,513	0	5,513	0	5,513	0
<b>3</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>5,513</b>	<b>0</b>	<b>5,513</b>	<b>0</b>	<b>5,513</b>	<b>0</b>
3	2551	2600 RESTRICTED FF	198,692	0	198,692	0	198,692	0
<b>3</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>198,692</b>	<b>0</b>	<b>198,692</b>	<b>0</b>	<b>198,692</b>	<b>0</b>
		<b>1372 TOTAL Commodities</b>	<b>205,775</b>	<b>0</b>	<b>205,775</b>	<b>0</b>	<b>205,775</b>	<b>0</b>
4	1000	0503 OPERATING EXP-INCL OFF HOS	2,133	0	2,133	0	2,133	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>2,133</b>	<b>0</b>	<b>2,133</b>	<b>0</b>	<b>2,133</b>	<b>0</b>
4	2108	2500 GENERAL FF	2,053	0	2,053	0	2,053	0
<b>4</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>2,053</b>	<b>0</b>	<b>2,053</b>	<b>0</b>	<b>2,053</b>	<b>0</b>
4	2551	2600 RESTRICTED FF	11,632	0	11,632	0	11,632	0
<b>4</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>11,632</b>	<b>0</b>	<b>11,632</b>	<b>0</b>	<b>11,632</b>	<b>0</b>
		<b>1402 TOTAL Capital Outlay</b>	<b>15,818</b>	<b>0</b>	<b>15,818</b>	<b>0</b>	<b>15,818</b>	<b>0</b>
9	2551	2600 RESTRICTED FF	95	0	95	0	95	0
<b>9</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>95</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>95</b>	<b>0</b>
		<b>1412 TOTAL Other Assistance</b>	<b>95</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>95</b>	<b>0</b>
		<b>1412 TOTAL All Funds</b>	<b>7,038,828</b>	<b>0</b>	<b>8,042,297</b>	<b>0</b>	<b>8,086,277</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

**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:** 2026-A-02-00683

**Date:** 09/09/  
2024  
**Time:** 15:29:09

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
0503	OPERATING EXP-INCL OFF HOS	1,633,105	0	1,676,112	0	1,687,038	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,633,105</b>	<b>0</b>	<b>1,676,112</b>	<b>0</b>	<b>1,687,038</b>	<b>0</b>
2500	GENERAL FF	1,533,068	0	2,037,242	0	2,049,346	0
<b>2108</b>	<b>SUBTOTAL GENERAL FF</b>	<b>1,533,068</b>	<b>0</b>	<b>2,037,242</b>	<b>0</b>	<b>2,049,346</b>	<b>0</b>
2600	RESTRICTED FF	3,841,793	0	4,299,582	0	4,320,516	0
<b>2551</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>3,841,793</b>	<b>0</b>	<b>4,299,582</b>	<b>0</b>	<b>4,320,516</b>	<b>0</b>
2800	SPONSORED RESEARCH OVERHEAD FD	2,008	0	2,008	0	2,008	0
<b>2907</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>2,008</b>	<b>0</b>	<b>2,008</b>	<b>0</b>	<b>2,008</b>	<b>0</b>
3148	UNI-KUMC RSCH INST INC-REIMB	28,854	0	27,353	0	27,369	0
<b>3148</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>28,854</b>	<b>0</b>	<b>27,353</b>	<b>0</b>	<b>27,369</b>	<b>0</b>
<b>1504</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>7,038,828</b>	<b>0</b>	<b>8,042,297</b>	<b>0</b>	<b>8,086,277</b>	<b>0</b>

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406/410 series report

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Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
	Salaries and Wages	165,455,451	0	177,443,844	0	178,722,860	0
	<b>TOTAL Salaries and Wages</b>	<b>165,455,451</b>	<b>0</b>	<b>177,443,844</b>	<b>0</b>	<b>178,722,860</b>	<b>0</b>
52000	Communication	204,348	0	204,348	0	204,348	0
52100	Freight and Express	232,624	0	232,624	0	232,624	0
52200	Printing and Advertising	61,048	0	61,048	0	61,048	0
52300	Rents	509,799	0	509,799	0	509,798	0
52400	Repairing and Servicing	930,250	0	930,250	0	930,250	0
52510	InState Travel and Subsistence	42,509	0	42,509	0	42,509	0
52520	Out of State Travel and Subsis	179,034	0	179,034	0	179,034	0
52530	International Travel and Subsi	99,425	0	99,425	0	99,425	0
52600	Fees-other Services	4,503,799	0	4,090,399	0	5,072,282	0
52700	Fee-Professional Services	3,496,276	0	3,083,276	0	4,096,979	0
52800	Utilities	1,252	0	1,252	0	1,252	0
52900	Other Contractual Services	1,509,997	0	1,114,997	0	2,110,691	0
	<b>TOTAL Contractual Services</b>	<b>11,770,361</b>	<b>0</b>	<b>10,548,961</b>	<b>0</b>	<b>13,540,240</b>	<b>0</b>
53000	Clothing	54,535	0	54,535	0	54,535	0
53100	Fee and Forage	70,078	0	70,078	0	70,078	0
53200	Food for Human Consumption	274,770	0	0	0	274,770	0
53300	Fuel (non-motor vehicle use)	51	0	0	0	0	0
53400	Maint Constr Material Supply	49,252	0	47,865	0	47,865	0
53500	Vehicle Part Supply Accessory	339	0	0	0	0	0
53600	Pro Science Supply Material	933,811	0	733,793	0	929,258	0
53700	Office and Data Supplies	133,141	0	133,141	0	133,141	0
53800	Research Supplies and Matieria	4,416,846	0	4,110,257	0	6,216,323	0
53900	Other Supplies and Materials	31,512	0	30,810	0	37,842	0
	<b>TOTAL Commodities</b>	<b>5,964,335</b>	<b>0</b>	<b>5,180,479</b>	<b>0</b>	<b>7,763,812</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>3,912,711</b>	<b>0</b>	<b>4,462,711</b>	<b>0</b>	<b>5,912,711</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>187,102,858</b>	<b>0</b>	<b>197,635,995</b>	<b>0</b>	<b>205,939,623</b>	<b>0</b>
55200	Claims	240	0	240	0	240	0
55500	State Special Grants	52,810	0	52,810	0	52,810	0
	<b>TOTAL Other Assistance</b>	<b>53,050</b>	<b>0</b>	<b>53,050</b>	<b>0</b>	<b>53,050</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>187,155,908</b>	<b>0</b>	<b>197,689,045</b>	<b>0</b>	<b>205,992,673</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>187,155,908</b>	<b>0</b>	<b>197,689,045</b>	<b>0</b>	<b>205,992,673</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

406/410 series report

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Agency Reporting Level: 683-00-45000-0000000-0000-000  
Version: 2026-A-02-00683

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

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	7,115,527	0	10,439,180	0	10,506,893	0
1	1000	0800 STEM CELL THERAPY CENTER	516,599	0	557,461	0	561,517	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>7,632,126</b>	<b>0</b>	<b>10,996,641</b>	<b>0</b>	<b>11,068,410</b>	<b>0</b>
1	2108	2500 GENERAL FF	2,394,419	0	2,400,724	0	2,415,679	0
<b>1</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>2,394,419</b>	<b>0</b>	<b>2,400,724</b>	<b>0</b>	<b>2,415,679</b>	<b>0</b>
1	2394	2390 JO CO EDU TRIANGLE RSCH FD	6,931,444	0	6,835,093	0	6,896,232	0
<b>1</b>	<b>2394</b>	<b>2394 SUBTOTAL for 2394's</b>	<b>6,931,444</b>	<b>0</b>	<b>6,835,093</b>	<b>0</b>	<b>6,896,232</b>	<b>0</b>
1	2476	2400 FACULTY OF DISTICTION MATCH FD	401,957	0	431,279	0	432,388	0
<b>1</b>	<b>2476</b>	<b>2476 SUBTOTAL for 2476's</b>	<b>401,957</b>	<b>0</b>	<b>431,279</b>	<b>0</b>	<b>432,388</b>	<b>0</b>
1	2551	2600 RESTRICTED FF	29,184,293	0	33,078,581	0	33,344,412	0
<b>1</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>29,184,293</b>	<b>0</b>	<b>33,078,581</b>	<b>0</b>	<b>33,344,412</b>	<b>0</b>
1	2671	2660 KS BREAST CANCER RESEARCH FD	314,212	0	325,906	0	217,439	0
<b>1</b>	<b>2671</b>	<b>2671 SUBTOTAL for 2671's</b>	<b>314,212</b>	<b>0</b>	<b>325,906</b>	<b>0</b>	<b>217,439</b>	<b>0</b>
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	151,635	0	628,753	0	631,989	0
<b>1</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>151,635</b>	<b>0</b>	<b>628,753</b>	<b>0</b>	<b>631,989</b>	<b>0</b>
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	942,953	0	1,060,750	0	1,070,248	0
<b>1</b>	<b>2915</b>	<b>2915 SUBTOTAL for 2915's</b>	<b>942,953</b>	<b>0</b>	<b>1,060,750</b>	<b>0</b>	<b>1,070,248</b>	<b>0</b>
1	2918	3050 GRADUATE MEDICAL EDUC REIMB	82,777	0	0	0	0	0
<b>1</b>	<b>2918</b>	<b>2918 SUBTOTAL for 2918's</b>	<b>82,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2925	2925 2925 Cancer Research Public Information Trust	7,420,270	0	6,408,122	0	6,457,402	0
<b>1</b>	<b>2925</b>	<b>2925 SUBTOTAL for 2925's</b>	<b>7,420,270</b>	<b>0</b>	<b>6,408,122</b>	<b>0</b>	<b>6,457,402</b>	<b>0</b>
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	109,999,365	0	115,277,995	0	116,188,661	0
<b>1</b>	<b>3148</b>	<b>3148 SUBTOTAL for 3148's</b>	<b>109,999,365</b>	<b>0</b>	<b>115,277,995</b>	<b>0</b>	<b>116,188,661</b>	<b>0</b>
		<b>1442 TOTAL Salaries and Wages</b>	<b>165,455,451</b>	<b>0</b>	<b>177,443,844</b>	<b>0</b>	<b>178,722,860</b>	<b>0</b>
2	1000	0503 OPERATING EXP-INCL OFF HOS	396,828	0	396,828	0	396,828	0
2	1000	0800 STEM CELL THERAPY CENTER	131,860	0	108,418	0	99,632	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>528,688</b>	<b>0</b>	<b>505,246</b>	<b>0</b>	<b>496,460</b>	<b>0</b>
2	2108	2500 GENERAL FF	915,357	0	915,357	0	915,357	0
<b>2</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>915,357</b>	<b>0</b>	<b>915,357</b>	<b>0</b>	<b>915,357</b>	<b>0</b>
2	2394	2390 JO CO EDU TRIANGLE RSCH FD	192,959	0	192,959	0	192,959	0
<b>2</b>	<b>2394</b>	<b>2394 SUBTOTAL for 2394's</b>	<b>192,959</b>	<b>0</b>	<b>192,959</b>	<b>0</b>	<b>192,959</b>	<b>0</b>
2	2476	2400 FACULTY OF DISTICTION MATCH FD	10,284	0	10,284	0	10,284	0
<b>2</b>	<b>2476</b>	<b>2476 SUBTOTAL for 2476's</b>	<b>10,284</b>	<b>0</b>	<b>10,284</b>	<b>0</b>	<b>10,284</b>	<b>0</b>
2	2551	2600 RESTRICTED FF	9,044,314	0	5,544,314	0	9,044,314	0
<b>2</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>9,044,314</b>	<b>0</b>	<b>5,544,314</b>	<b>0</b>	<b>9,044,314</b>	<b>0</b>
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	23,360	0	23,360	0	23,360	0
<b>2</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>23,360</b>	<b>0</b>	<b>23,360</b>	<b>0</b>	<b>23,360</b>	<b>0</b>
2	2925	2925 2925 Cancer Research Public Information Trust	707,974	0	3,010,016	0	2,510,081	0
<b>2</b>	<b>2925</b>	<b>2925 SUBTOTAL for 2925's</b>	<b>707,974</b>	<b>0</b>	<b>3,010,016</b>	<b>0</b>	<b>2,510,081</b>	<b>0</b>
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	347,425	0	347,425	0	347,425	0
<b>2</b>	<b>3148</b>	<b>3148 SUBTOTAL for 3148's</b>	<b>347,425</b>	<b>0</b>	<b>347,425</b>	<b>0</b>	<b>347,425</b>	<b>0</b>
		<b>1532 TOTAL Contractual Services</b>	<b>11,770,361</b>	<b>0</b>	<b>10,548,961</b>	<b>0</b>	<b>13,540,240</b>	<b>0</b>
3	1000	0503 OPERATING EXP-INCL OFF HOS	97,208	0	97,208	0	97,208	0
3	1000	0800 STEM CELL THERAPY CENTER	98,503	0	98,503	0	98,503	0

KANSAS

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KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>195,711</b>	<b>0</b>	<b>195,711</b>	<b>0</b>	<b>195,711</b>	<b>0</b>
3	2108	2500 GENERAL FF	141,860	0	141,860	0	141,860	0
<b>3</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>141,860</b>	<b>0</b>	<b>141,860</b>	<b>0</b>	<b>141,860</b>	<b>0</b>
3	2394	2390 JO CO EDU TRIANGLE RSCH FD	3,973	0	3,973	0	3,973	0
<b>3</b>	<b>2394</b>	<b>2394 SUBTOTAL for 2394's</b>	<b>3,973</b>	<b>0</b>	<b>3,973</b>	<b>0</b>	<b>3,973</b>	<b>0</b>
3	2476	2400 FACULTY OF DISTICTION MATCH FD	45,941	0	145,941	0	145,941	0
<b>3</b>	<b>2476</b>	<b>2476 SUBTOTAL for 2476's</b>	<b>45,941</b>	<b>0</b>	<b>145,941</b>	<b>0</b>	<b>145,941</b>	<b>0</b>
3	2551	2600 RESTRICTED FF	5,089,807	0	3,089,807	0	5,089,807	0
<b>3</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>5,089,807</b>	<b>0</b>	<b>3,089,807</b>	<b>0</b>	<b>5,089,807</b>	<b>0</b>
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	7,734	0	7,734	0	7,734	0
<b>3</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>7,734</b>	<b>0</b>	<b>7,734</b>	<b>0</b>	<b>7,734</b>	<b>0</b>
3	2925	2925 2925 Cancer Research Public Information Trust	378,053	0	378,053	0	378,053	0
<b>3</b>	<b>2925</b>	<b>2925 SUBTOTAL for 2925's</b>	<b>378,053</b>	<b>0</b>	<b>378,053</b>	<b>0</b>	<b>378,053</b>	<b>0</b>
3	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	101,256	0	1,217,400	0	1,800,733	0
<b>3</b>	<b>3148</b>	<b>3148 SUBTOTAL for 3148's</b>	<b>101,256</b>	<b>0</b>	<b>1,217,400</b>	<b>0</b>	<b>1,800,733</b>	<b>0</b>
		<b>1622 TOTAL Commodities</b>	<b>5,964,335</b>	<b>0</b>	<b>5,180,479</b>	<b>0</b>	<b>7,763,812</b>	<b>0</b>
4	1000	0503 OPERATING EXP-INCL OFF HOS	31,542	0	31,542	0	31,542	0
4	1000	0800 STEM CELL THERAPY CENTER	22,957	0	22,957	0	22,957	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>54,499</b>	<b>0</b>	<b>54,499</b>	<b>0</b>	<b>54,499</b>	<b>0</b>
4	2108	2500 GENERAL FF	260,027	0	260,027	0	260,027	0
<b>4</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>260,027</b>	<b>0</b>	<b>260,027</b>	<b>0</b>	<b>260,027</b>	<b>0</b>
4	2394	2390 JO CO EDU TRIANGLE RSCH FD	88,008	0	88,008	0	88,008	0
<b>4</b>	<b>2394</b>	<b>2394 SUBTOTAL for 2394's</b>	<b>88,008</b>	<b>0</b>	<b>88,008</b>	<b>0</b>	<b>88,008</b>	<b>0</b>
4	2476	2400 FACULTY OF DISTICTION MATCH FD	2,375	0	2,375	0	2,375	0
<b>4</b>	<b>2476</b>	<b>2476 SUBTOTAL for 2476's</b>	<b>2,375</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>2,375</b>	<b>0</b>
4	2551	2600 RESTRICTED FF	3,081,726	0	2,331,726	0	3,081,726	0
<b>4</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>3,081,726</b>	<b>0</b>	<b>2,331,726</b>	<b>0</b>	<b>3,081,726</b>	<b>0</b>
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	13,474	0	13,474	0	13,474	0
<b>4</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>13,474</b>	<b>0</b>	<b>13,474</b>	<b>0</b>	<b>13,474</b>	<b>0</b>
4	2925	2925 2925 Cancer Research Public Information Trust	234,640	0	234,640	0	234,640	0
<b>4</b>	<b>2925</b>	<b>2925 SUBTOTAL for 2925's</b>	<b>234,640</b>	<b>0</b>	<b>234,640</b>	<b>0</b>	<b>234,640</b>	<b>0</b>
4	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	177,962	0	1,477,962	0	2,177,962	0
<b>4</b>	<b>3148</b>	<b>3148 SUBTOTAL for 3148's</b>	<b>177,962</b>	<b>0</b>	<b>1,477,962</b>	<b>0</b>	<b>2,177,962</b>	<b>0</b>
		<b>1712 TOTAL Capital Outlay</b>	<b>3,912,711</b>	<b>0</b>	<b>4,462,711</b>	<b>0</b>	<b>5,912,711</b>	<b>0</b>
9	2551	2600 RESTRICTED FF	53,050	0	53,050	0	53,050	0
<b>9</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>53,050</b>	<b>0</b>	<b>53,050</b>	<b>0</b>	<b>53,050</b>	<b>0</b>
		<b>1722 TOTAL Other Assistance</b>	<b>53,050</b>	<b>0</b>	<b>53,050</b>	<b>0</b>	<b>53,050</b>	<b>0</b>
		<b>1722 TOTAL All Funds</b>	<b>187,155,908</b>	<b>0</b>	<b>197,689,045</b>	<b>0</b>	<b>205,992,673</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohney / 2026A0200683

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: 2026-A-02-00683

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

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
0503	OPERATING EXP-INCL OFF HOS	7,641,105	0	10,964,758	0	11,032,471	0
0800	STEM CELL THERAPY CENTER	769,919	0	787,339	0	782,609	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>8,411,024</b>	<b>0</b>	<b>11,752,097</b>	<b>0</b>	<b>11,815,080</b>	<b>0</b>
2500	GENERAL FF	3,711,663	0	3,717,968	0	3,732,923	0
<b>2108</b>	<b>SUBTOTAL GENERAL FF</b>	<b>3,711,663</b>	<b>0</b>	<b>3,717,968</b>	<b>0</b>	<b>3,732,923</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	7,216,384	0	7,120,033	0	7,181,172	0
<b>2394</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>7,216,384</b>	<b>0</b>	<b>7,120,033</b>	<b>0</b>	<b>7,181,172</b>	<b>0</b>
2400	FACULTY OF DISTICTION MATCH FD	460,557	0	589,879	0	590,988	0
<b>2476</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>460,557</b>	<b>0</b>	<b>589,879</b>	<b>0</b>	<b>590,988</b>	<b>0</b>
2600	RESTRICTED FF	46,453,190	0	44,097,478	0	50,613,309	0
<b>2551</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>46,453,190</b>	<b>0</b>	<b>44,097,478</b>	<b>0</b>	<b>50,613,309</b>	<b>0</b>
2660	KS BREAST CANCER RESEARCH FD	314,212	0	325,906	0	217,439	0
<b>2671</b>	<b>SUBTOTAL KS BREAST CANCER RESEARCH FD</b>	<b>314,212</b>	<b>0</b>	<b>325,906</b>	<b>0</b>	<b>217,439</b>	<b>0</b>
2800	SPONSORED RESEARCH OVERHEAD FD	196,203	0	673,321	0	676,557	0
<b>2907</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>196,203</b>	<b>0</b>	<b>673,321</b>	<b>0</b>	<b>676,557</b>	<b>0</b>
2900	SVC TO HOSPITAL AUTHORITY FD	942,953	0	1,060,750	0	1,070,248	0
<b>2915</b>	<b>SUBTOTAL SVC TO HOSPITAL AUTHORITY FD</b>	<b>942,953</b>	<b>0</b>	<b>1,060,750</b>	<b>0</b>	<b>1,070,248</b>	<b>0</b>
3050	GRADUATE MEDICAL EDUC REIMB	82,777	0	0	0	0	0
<b>2918</b>	<b>SUBTOTAL DIRECT MEDICAL EDU REIMB FD</b>	<b>82,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2925	Cancer Research Public Information Trust	8,740,937	0	10,030,831	0	9,580,176	0
<b>2925</b>	<b>SUBTOTAL Cancer Research Public Information Trust</b>	<b>8,740,937</b>	<b>0</b>	<b>10,030,831</b>	<b>0</b>	<b>9,580,176</b>	<b>0</b>
3148	UNI-KUMC RSCH INST INC-REIMB	110,626,008	0	118,320,782	0	120,514,781	0
<b>3148</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>110,626,008</b>	<b>0</b>	<b>118,320,782</b>	<b>0</b>	<b>120,514,781</b>	<b>0</b>
<b>1926</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>187,155,908</b>	<b>0</b>	<b>197,689,045</b>	<b>0</b>	<b>205,992,673</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohney / 2026A0200683

406/410 series report

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Agency Reporting Level: 683-00-46000-0000000-0000-000  
Version: 2026-A-02-00683

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Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
	Salaries and Wages	4,490,726	0	3,588,379	0	3,623,836	0
	<b>TOTAL Salaries and Wages</b>	<b>4,490,726</b>	<b>0</b>	<b>3,588,379</b>	<b>0</b>	<b>3,623,836</b>	<b>0</b>
52000	Communication	23,839	0	23,696	0	23,696	0
52100	Freight and Express	1,694	0	1,694	0	1,694	0
52200	Printing and Advertising	17,889	0	17,889	0	17,889	0
52300	Rents	70,163	0	43,675	0	70,163	0
52400	Reparing and Servicing	5,797	0	5,797	0	5,797	0
52510	InState Travel and Subsistence	35,018	0	35,221	0	35,221	0
52520	Out of State Travel and Subsis	34,862	0	34,862	0	34,862	0
52600	Fees-other Services	312,145	0	311,959	0	311,959	0
52700	Fee-Professional Services	679,200	0	706,200	0	679,200	0
52900	Other Contractual Services	137,785	0	137,399	0	137,911	0
	<b>TOTAL Contractual Services</b>	<b>1,318,392</b>	<b>0</b>	<b>1,318,392</b>	<b>0</b>	<b>1,318,392</b>	<b>0</b>
53000	Clothing	1,093	0	1,093	0	1,093	0
53200	Food for Human Consumption	32,728	0	32,728	0	32,728	0
53400	Maint Constr Material Supply	1,421	0	1,421	0	1,421	0
53600	Pro Science Supply Material	15,071	0	15,071	0	15,071	0
53700	Office and Data Supplies	31,325	0	31,325	0	31,325	0
53800	Research Supplies and Materia	48	0	48	0	48	0
53900	Other Supplies and Materials	2,518	0	2,518	0	2,518	0
	<b>TOTAL Commodities</b>	<b>84,204</b>	<b>0</b>	<b>84,204</b>	<b>0</b>	<b>84,204</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>422,669</b>	<b>0</b>	<b>322,669</b>	<b>0</b>	<b>422,669</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>6,315,991</b>	<b>0</b>	<b>5,313,644</b>	<b>0</b>	<b>5,449,101</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>6,315,991</b>	<b>0</b>	<b>5,313,644</b>	<b>0</b>	<b>5,449,101</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>6,315,991</b>	<b>0</b>	<b>5,313,644</b>	<b>0</b>	<b>5,449,101</b>	<b>0</b>

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406/410S - 406/410 series report

clohmey / 2026A0200683

406/410 series report

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Version: 2026-A-02-00683

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2024  
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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	1,630,904	0	1,305,226	0	1,316,338	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,630,904</b>	<b>0</b>	<b>1,305,226</b>	<b>0</b>	<b>1,316,338</b>	<b>0</b>
1	2108	2500 GENERAL FF	79,170	0	72,514	0	73,242	0
<b>1</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>79,170</b>	<b>0</b>	<b>72,514</b>	<b>0</b>	<b>73,242</b>	<b>0</b>
1	2551	2600 RESTRICTED FF	2,772,943	0	2,210,639	0	2,234,256	0
<b>1</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>2,772,943</b>	<b>0</b>	<b>2,210,639</b>	<b>0</b>	<b>2,234,256</b>	<b>0</b>
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	7,709	0	0	0	0	0
<b>1</b>	<b>3148</b>	<b>3148 SUBTOTAL for 3148's</b>	<b>7,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3256	3520 FED COLLEGE WORK STUDY FD	0	0	0	0	0	0
<b>1</b>	<b>3256</b>	<b>3256 SUBTOTAL for 3256's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>272 TOTAL Salaries and Wages</b>	<b>4,490,726</b>	<b>0</b>	<b>3,588,379</b>	<b>0</b>	<b>3,623,836</b>	<b>0</b>
2	1000	0503 OPERATING EXP-INCL OFF HOS	87,774	0	87,774	0	87,774	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>87,774</b>	<b>0</b>	<b>87,774</b>	<b>0</b>	<b>87,774</b>	<b>0</b>
2	2108	2500 GENERAL FF	4,817	0	4,817	0	4,817	0
<b>2</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>4,817</b>	<b>0</b>	<b>4,817</b>	<b>0</b>	<b>4,817</b>	<b>0</b>
2	2551	2600 RESTRICTED FF	1,221,470	0	1,221,470	0	1,221,470	0
<b>2</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>1,221,470</b>	<b>0</b>	<b>1,221,470</b>	<b>0</b>	<b>1,221,470</b>	<b>0</b>
2	2925	2925 2925 Cancer Research Public Information Trust	1,137	0	1,137	0	1,137	0
<b>2</b>	<b>2925</b>	<b>2925 SUBTOTAL for 2925's</b>	<b>1,137</b>	<b>0</b>	<b>1,137</b>	<b>0</b>	<b>1,137</b>	<b>0</b>
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	3,194	0	3,194	0	3,194	0
<b>2</b>	<b>3148</b>	<b>3148 SUBTOTAL for 3148's</b>	<b>3,194</b>	<b>0</b>	<b>3,194</b>	<b>0</b>	<b>3,194</b>	<b>0</b>
		<b>322 TOTAL Contractual Services</b>	<b>1,318,392</b>	<b>0</b>	<b>1,318,392</b>	<b>0</b>	<b>1,318,392</b>	<b>0</b>
3	1000	0503 OPERATING EXP-INCL OFF HOS	3,015	0	3,015	0	3,015	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,015</b>	<b>0</b>	<b>3,015</b>	<b>0</b>	<b>3,015</b>	<b>0</b>
3	2108	2500 GENERAL FF	146	0	146	0	146	0
<b>3</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>146</b>	<b>0</b>	<b>146</b>	<b>0</b>	<b>146</b>	<b>0</b>
3	2551	2600 RESTRICTED FF	81,043	0	81,043	0	81,043	0
<b>3</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>81,043</b>	<b>0</b>	<b>81,043</b>	<b>0</b>	<b>81,043</b>	<b>0</b>
		<b>352 TOTAL Commodities</b>	<b>84,204</b>	<b>0</b>	<b>84,204</b>	<b>0</b>	<b>84,204</b>	<b>0</b>
4	1000	0503 OPERATING EXP-INCL OFF HOS	20,511	0	20,511	0	20,511	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>20,511</b>	<b>0</b>	<b>20,511</b>	<b>0</b>	<b>20,511</b>	<b>0</b>
4	2108	2500 GENERAL FF	260	0	260	0	260	0
<b>4</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>0</b>
4	2551	2600 RESTRICTED FF	401,898	0	301,898	0	401,898	0
<b>4</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>401,898</b>	<b>0</b>	<b>301,898</b>	<b>0</b>	<b>401,898</b>	<b>0</b>
		<b>382 TOTAL Capital Outlay</b>	<b>422,669</b>	<b>0</b>	<b>322,669</b>	<b>0</b>	<b>422,669</b>	<b>0</b>
		<b>382 TOTAL All Funds</b>	<b>6,315,991</b>	<b>0</b>	<b>5,313,644</b>	<b>0</b>	<b>5,449,101</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

**406/410 series report**

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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
0503	OPERATING EXP-INCL OFF HOS	1,742,204	0	1,416,526	0	1,427,638	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,742,204</b>	<b>0</b>	<b>1,416,526</b>	<b>0</b>	<b>1,427,638</b>	<b>0</b>
2500	GENERAL FF	84,393	0	77,737	0	78,465	0
<b>2108</b>	<b>SUBTOTAL GENERAL FF</b>	<b>84,393</b>	<b>0</b>	<b>77,737</b>	<b>0</b>	<b>78,465</b>	<b>0</b>
2600	RESTRICTED FF	4,477,354	0	3,815,050	0	3,938,667	0
<b>2551</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>4,477,354</b>	<b>0</b>	<b>3,815,050</b>	<b>0</b>	<b>3,938,667</b>	<b>0</b>
2925	Cancer Research Public Information Trust	1,137	0	1,137	0	1,137	0
<b>2925</b>	<b>SUBTOTAL Cancer Research Public Information Trust</b>	<b>1,137</b>	<b>0</b>	<b>1,137</b>	<b>0</b>	<b>1,137</b>	<b>0</b>
3148	UNI-KUMC RSCH INST INC-REIMB	10,903	0	3,194	0	3,194	0
<b>3148</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>10,903</b>	<b>0</b>	<b>3,194</b>	<b>0</b>	<b>3,194</b>	<b>0</b>
3520	FED COLLEGE WORK STUDY FD	0	0	0	0	0	0
<b>3256</b>	<b>SUBTOTAL FED COLLEGE WORK STUDY FD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>484</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>6,315,991</b>	<b>0</b>	<b>5,313,644</b>	<b>0</b>	<b>5,449,101</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohney / 2026A0200683

406/410 series report

Dept. Name: Univ of Ks Medical Center  
Agency Name: University of Kansas Medical Center  
Agency Reporting Level: 683-00-47000-0000000-0000-000  
Version: 2026-A-02-00683

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

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
	Salaries and Wages	501,038	0	813,244	0	814,359	0
	<b>TOTAL Salaries and Wages</b>	<b>501,038</b>	<b>0</b>	<b>813,244</b>	<b>0</b>	<b>814,359</b>	<b>0</b>
52000	Communication	5,234	0	5,234	0	5,234	0
52200	Printing and Advertising	105	0	105	0	105	0
52520	Out of State Travel and Subsis	1,035	0	1,035	0	1,035	0
52600	Fees-other Services	284,525	0	284,525	0	284,525	0
52700	Fee-Professional Services	41,499	0	41,499	0	41,499	0
52900	Other Contractual Services	51,150	0	51,150	0	51,150	0
	<b>TOTAL Contractual Services</b>	<b>383,548</b>	<b>0</b>	<b>383,548</b>	<b>0</b>	<b>383,548</b>	<b>0</b>
53000	Clothing	1,768	0	1,768	0	1,768	0
53200	Food for Human Consumption	420	0	420	0	420	0
53600	Pro Science Supply Material	1,322	0	1,322	0	1,322	0
53700	Office and Data Supplies	105	0	105	0	105	0
	<b>TOTAL Commodities</b>	<b>3,615</b>	<b>0</b>	<b>3,615</b>	<b>0</b>	<b>3,615</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>4,198</b>	<b>0</b>	<b>4,198</b>	<b>0</b>	<b>4,198</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>892,399</b>	<b>0</b>	<b>1,204,605</b>	<b>0</b>	<b>1,205,720</b>	<b>0</b>
55200	Claims	0	0	750,000	0	0	0
55500	State Special Grants	8,713,415	0	12,445,860	0	9,724,793	0
	<b>TOTAL Other Assistance</b>	<b>8,713,415</b>	<b>0</b>	<b>13,195,860</b>	<b>0</b>	<b>9,724,793</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>9,605,814</b>	<b>0</b>	<b>14,400,465</b>	<b>0</b>	<b>10,930,513</b>	<b>0</b>
57000	Other Non-expense	1,155,415	0	2,458,681	0	1,100,000	0
	<b>TOTAL Non-Expense Items</b>	<b>1,155,415</b>	<b>0</b>	<b>2,458,681</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>10,761,229</b>	<b>0</b>	<b>16,859,146</b>	<b>0</b>	<b>12,030,513</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683



406/410 series report

Dept. Name: Univ of Ks Medical Center  
Agency Name: University of Kansas Medical Center  
Agency Reporting Level: 683-00-47000-0000000-0000-000  
Version: 2026-A-02-00683

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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
1	2108	2500 GENERAL FF	(1,769)	0	0	0	0	0
<b>1</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>(1,769)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2551	2600 RESTRICTED FF	459,390	0	735,886	0	736,999	0
<b>1</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>459,390</b>	<b>0</b>	<b>735,886</b>	<b>0</b>	<b>736,999</b>	<b>0</b>
1	3256	3520 FED COLLEGE WORK STUDY FD	43,417	0	77,358	0	77,360	0
<b>1</b>	<b>3256</b>	<b>3256 SUBTOTAL for 3256's</b>	<b>43,417</b>	<b>0</b>	<b>77,358</b>	<b>0</b>	<b>77,360</b>	<b>0</b>
		<b>1202 TOTAL Salaries and Wages</b>	<b>501,038</b>	<b>0</b>	<b>813,244</b>	<b>0</b>	<b>814,359</b>	<b>0</b>
2	2108	2500 GENERAL FF	328,427	0	328,427	0	328,427	0
<b>2</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>328,427</b>	<b>0</b>	<b>328,427</b>	<b>0</b>	<b>328,427</b>	<b>0</b>
2	2551	2600 RESTRICTED FF	55,121	0	55,121	0	55,121	0
<b>2</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>55,121</b>	<b>0</b>	<b>55,121</b>	<b>0</b>	<b>55,121</b>	<b>0</b>
		<b>1222 TOTAL Contractual Services</b>	<b>383,548</b>	<b>0</b>	<b>383,548</b>	<b>0</b>	<b>383,548</b>	<b>0</b>
3	2551	2600 RESTRICTED FF	3,615	0	3,615	0	3,615	0
<b>3</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>3,615</b>	<b>0</b>	<b>3,615</b>	<b>0</b>	<b>3,615</b>	<b>0</b>
		<b>1232 TOTAL Commodities</b>	<b>3,615</b>	<b>0</b>	<b>3,615</b>	<b>0</b>	<b>3,615</b>	<b>0</b>
4	2551	2600 RESTRICTED FF	4,198	0	4,198	0	4,198	0
<b>4</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>4,198</b>	<b>0</b>	<b>4,198</b>	<b>0</b>	<b>4,198</b>	<b>0</b>
		<b>1242 TOTAL Capital Outlay</b>	<b>4,198</b>	<b>0</b>	<b>4,198</b>	<b>0</b>	<b>4,198</b>	<b>0</b>
9	1000	0350 Student Financial Aid	1,115,194	0	1,253,656	0	1,120,150	0
9	1000	0503 OPERATING EXP-INCL OFF HOS	41,985	0	41,985	0	41,985	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	49,785	0	3,471,466	0	970,000	0
9	1000	0620 OBGYN Medical Student Loans	906,905	0	979,095	0	943,000	0
9	1000	0630 OBGYN Medical Residency Bridging Loans	0	0	60,000	0	30,000	0
9	1000	0650 KUMC Wichita Residency Prog	0	0	750,000	0	0	0
9	1000	1010 Rural Health Bridging	140,000	0	140,000	0	140,000	0
9	1000	1015 RURAL HEALTH BRIDGING PSYCHIATRY	10,000	0	50,000	0	30,000	0
<b>9</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>6,752,040</b>	<b>0</b>	<b>11,234,373</b>	<b>0</b>	<b>7,763,306</b>	<b>0</b>
9	2108	2500 GENERAL FF	20,311	0	20,311	0	20,311	0
<b>9</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>20,311</b>	<b>0</b>	<b>20,311</b>	<b>0</b>	<b>20,311</b>	<b>0</b>
9	2476	2400 FACULTY OF DISTICTION MATCH FD	3,980	0	3,980	0	3,980	0
<b>9</b>	<b>2476</b>	<b>2476 SUBTOTAL for 2476's</b>	<b>3,980</b>	<b>0</b>	<b>3,980</b>	<b>0</b>	<b>3,980</b>	<b>0</b>
9	2551	2600 RESTRICTED FF	1,170,203	0	1,170,203	0	1,170,203	0
<b>9</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>1,170,203</b>	<b>0</b>	<b>1,170,203</b>	<b>0</b>	<b>1,170,203</b>	<b>0</b>
9	2925	2925 2925 Cancer Research Public Information Trust	60,367	0	60,367	0	60,367	0
<b>9</b>	<b>2925</b>	<b>2925 SUBTOTAL for 2925's</b>	<b>60,367</b>	<b>0</b>	<b>60,367</b>	<b>0</b>	<b>60,367</b>	<b>0</b>
9	3252	3500 FEDERAL PELL GRANT FD	681,126	0	681,126	0	681,126	0
<b>9</b>	<b>3252</b>	<b>3252 SUBTOTAL for 3252's</b>	<b>681,126</b>	<b>0</b>	<b>681,126</b>	<b>0</b>	<b>681,126</b>	<b>0</b>
9	3255	3510 FED STDNT EDU OPRNTY GRNT FD	25,388	0	25,500	0	25,500	0
<b>9</b>	<b>3255</b>	<b>3255 SUBTOTAL for 3255's</b>	<b>25,388</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>25,500</b>	<b>0</b>
		<b>1392 TOTAL Other Assistance</b>	<b>8,713,415</b>	<b>0</b>	<b>13,195,860</b>	<b>0</b>	<b>9,724,793</b>	<b>0</b>
92	2625	2650 MED STDNT LN PRG PRVDR ASSMT F	605,887	0	594,113	0	400,000	0
<b>92</b>	<b>2625</b>	<b>2625 SUBTOTAL for 2625's</b>	<b>605,887</b>	<b>0</b>	<b>594,113</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
92	7214	7520 MEDICAL LOAN REPAYMENT FD	56,717	0	1,365,367	0	700,000	0

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

**406/410 series report**

**Dept. Name:** Univ of Ks Medical Center  
**Agency Name:** University of Kansas Medical Center  
**Agency Reporting Level:** 683-00-47000-0000000-0000-000  
**Version:** 2026-A-02-00683  
**Date:** 09/09/2024  
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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
92	7214	<b>7214 SUBTOTAL for 7214's</b>	<b>56,717</b>	<b>0</b>	<b>1,365,367</b>	<b>0</b>	<b>700,000</b>	<b>0</b>
92	7233	7233 7233 Psychiatry Medical Loan Repayment FD	492,811	0	499,201	0	0	0
92	7233	<b>7233 SUBTOTAL for 7233's</b>	<b>492,811</b>	<b>0</b>	<b>499,201</b>	<b>0</b>	<b>0</b>	<b>0</b>
	1422	<b>TOTAL Non-Expense Items</b>	<b>1,155,415</b>	<b>0</b>	<b>2,458,681</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>
	1422	<b>TOTAL All Funds</b>	<b>10,761,229</b>	<b>0</b>	<b>16,859,146</b>	<b>0</b>	<b>12,030,513</b>	<b>0</b>

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406/410 series report

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2024  
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Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
0350	Student Financial Aid	1,115,194	0	1,253,656	0	1,120,150	0
0503	OPERATING EXP-INCL OFF HOS	41,985	0	41,985	0	41,985	0
0600	MEDICAL SCHOLARSHIPS AND LOANS	4,488,171	0	4,488,171	0	4,488,171	0
0610	MEDICAL SCHOLARSHIPS&LOANS PSYCHIATRY	49,785	0	3,471,466	0	970,000	0
0620	OBGYN Medical Student Loans	906,905	0	979,095	0	943,000	0
0630	OBGYN Medical Residency Bridging Loans	0	0	60,000	0	30,000	0
0650	KUMC Wichita Residency Prog	0	0	750,000	0	0	0
1010	Rural Health Bridging	140,000	0	140,000	0	140,000	0
1015	RURAL HEALTH BRIDGING PSYCHIATRY	10,000	0	50,000	0	30,000	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>6,752,040</b>	<b>0</b>	<b>11,234,373</b>	<b>0</b>	<b>7,763,306</b>	<b>0</b>
2500	GENERAL FF	346,969	0	348,738	0	348,738	0
<b>2108</b>	<b>SUBTOTAL GENERAL FF</b>	<b>346,969</b>	<b>0</b>	<b>348,738</b>	<b>0</b>	<b>348,738</b>	<b>0</b>
2400	FACULTY OF DISTICTION MATCH FD	3,980	0	3,980	0	3,980	0
<b>2476</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>3,980</b>	<b>0</b>	<b>3,980</b>	<b>0</b>	<b>3,980</b>	<b>0</b>
2600	RESTRICTED FF	1,692,527	0	1,969,023	0	1,970,136	0
<b>2551</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>1,692,527</b>	<b>0</b>	<b>1,969,023</b>	<b>0</b>	<b>1,970,136</b>	<b>0</b>
2650	MED STDNT LN PRG PRVDR ASSMT F	605,887	0	594,113	0	400,000	0
<b>2625</b>	<b>SUBTOTAL MED STDNT LN PRG PRVDR ASSMT F</b>	<b>605,887</b>	<b>0</b>	<b>594,113</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
2925	Cancer Research Public Information Trust	60,367	0	60,367	0	60,367	0
<b>2925</b>	<b>SUBTOTAL Cancer Research Public Information Trust</b>	<b>60,367</b>	<b>0</b>	<b>60,367</b>	<b>0</b>	<b>60,367</b>	<b>0</b>
3500	FEDERAL PELL GRANT FD	681,126	0	681,126	0	681,126	0
<b>3252</b>	<b>SUBTOTAL FEDERAL PELL GRANT FD</b>	<b>681,126</b>	<b>0</b>	<b>681,126</b>	<b>0</b>	<b>681,126</b>	<b>0</b>
3510	FED STDNT EDU OPRNTY GRNT FD	25,388	0	25,500	0	25,500	0
<b>3255</b>	<b>SUBTOTAL FED STDNT EDU OPRNTY GRNT FD</b>	<b>25,388</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>25,500</b>	<b>0</b>
3520	FED COLLEGE WORK STUDY FD	43,417	0	77,358	0	77,360	0
<b>3256</b>	<b>SUBTOTAL FED COLLEGE WORK STUDY FD</b>	<b>43,417</b>	<b>0</b>	<b>77,358</b>	<b>0</b>	<b>77,360</b>	<b>0</b>
7520	MEDICAL LOAN REPAYMENT FD	56,717	0	1,365,367	0	700,000	0
<b>7214</b>	<b>SUBTOTAL MEDICAL LOAN REPAYMENT FD</b>	<b>56,717</b>	<b>0</b>	<b>1,365,367</b>	<b>0</b>	<b>700,000</b>	<b>0</b>
7233	Psychiatry Medical Loan Repayment FD	492,811	0	499,201	0	0	0
<b>7233</b>	<b>SUBTOTAL Psychiatry Medical Loan Repayment FD</b>	<b>492,811</b>	<b>0</b>	<b>499,201</b>	<b>0</b>	<b>0</b>	<b>0</b>

**406/410 series report**

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	0	FY 2025 Adjusted Budget Request	0	FY 2026 Base Budget Request	0
1660	TOTAL MEANS OF FUNDING	10,761,229	0	16,859,146	0	12,030,513	0
KANSAS		406/410S - 406/410 series report		clohmey / 2026A0200683			

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Dept. Name: Univ of Ks Medical Center  
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Version: 2026-A-02-00683

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Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
	Salaries and Wages	2,972,542	0	3,141,168	0	3,172,907	0
	<b>TOTAL Salaries and Wages</b>	<b>2,972,542</b>	<b>0</b>	<b>3,141,168</b>	<b>0</b>	<b>3,172,907</b>	<b>0</b>
52000	Communication	11,276	0	11,276	0	11,276	0
52100	Freight and Express	685	0	685	0	685	0
52200	Printing and Advertising	698	0	698	0	698	0
52300	Rents	23,468	0	23,468	0	23,468	0
52400	Repairing and Servicing	1,377,802	0	1,377,802	0	1,377,802	0
52600	Fees-other Services	689,995	0	689,995	0	689,995	0
52700	Fee-Professional Services	43,795	0	43,795	0	43,795	0
52800	Utilities	63	0	63	0	63	0
52900	Other Contractual Services	17,916	0	17,916	0	17,916	0
	<b>TOTAL Contractual Services</b>	<b>2,165,698</b>	<b>0</b>	<b>2,165,698</b>	<b>0</b>	<b>2,165,698</b>	<b>0</b>
53000	Clothing	12,583	0	12,583	0	12,583	0
53300	Fuel (non-motor vehicle use)	275	0	275	0	275	0
53400	Maint Constr Material Supply	66,920	0	66,920	0	66,920	0
53500	Vehicle Part Supply Accessory	20,673	0	20,673	0	20,673	0
53600	Pro Science Supply Material	2,337	0	2,337	0	2,337	0
53700	Office and Data Supplies	188,069	0	188,069	0	188,069	0
53900	Other Supplies and Materials	8,741	0	8,741	0	8,741	0
	<b>TOTAL Commodities</b>	<b>299,598</b>	<b>0</b>	<b>299,598</b>	<b>0</b>	<b>299,598</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>82,662</b>	<b>0</b>	<b>82,662</b>	<b>0</b>	<b>82,662</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>5,520,500</b>	<b>0</b>	<b>5,689,126</b>	<b>0</b>	<b>5,720,865</b>	<b>0</b>
55200	Claims	3,876	0	3,876	0	3,876	0
	<b>TOTAL Other Assistance</b>	<b>3,876</b>	<b>0</b>	<b>3,876</b>	<b>0</b>	<b>3,876</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>5,524,376</b>	<b>0</b>	<b>5,693,002</b>	<b>0</b>	<b>5,724,741</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>5,524,376</b>	<b>0</b>	<b>5,693,002</b>	<b>0</b>	<b>5,724,741</b>	<b>0</b>

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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	(241)	0	0	0	0	0
<b>1</b>	<b>1000</b>	<b>SUBTOTAL for 1000's</b>	<b>(241)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	5176	5550 PRKNG FAC REV-KC CAMPUS	2,972,783	0	3,141,168	0	3,172,907	0
<b>1</b>	<b>5176</b>	<b>SUBTOTAL for 5176's</b>	<b>2,972,783</b>	<b>0</b>	<b>3,141,168</b>	<b>0</b>	<b>3,172,907</b>	<b>0</b>
		<b>1232 TOTAL Salaries and Wages</b>	<b>2,972,542</b>	<b>0</b>	<b>3,141,168</b>	<b>0</b>	<b>3,172,907</b>	<b>0</b>
2	1000	0503 OPERATING EXP-INCL OFF HOS	90	0	90	0	90	0
2	1000	0800 STEM CELL THERAPY CENTER	767	0	767	0	767	0
<b>2</b>	<b>1000</b>	<b>SUBTOTAL for 1000's</b>	<b>857</b>	<b>0</b>	<b>857</b>	<b>0</b>	<b>857</b>	<b>0</b>
2	2108	2500 GENERAL FF	25	0	25	0	25	0
<b>2</b>	<b>2108</b>	<b>SUBTOTAL for 2108's</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>
2	2551	2600 RESTRICTED FF	124,653	0	124,653	0	124,653	0
<b>2</b>	<b>2551</b>	<b>SUBTOTAL for 2551's</b>	<b>124,653</b>	<b>0</b>	<b>124,653</b>	<b>0</b>	<b>124,653</b>	<b>0</b>
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	246,390	0	246,390	0	246,390	0
<b>2</b>	<b>2918</b>	<b>SUBTOTAL for 2918's</b>	<b>246,390</b>	<b>0</b>	<b>246,390</b>	<b>0</b>	<b>246,390</b>	<b>0</b>
2	5176	5550 PRKNG FAC REV-KC CAMPUS	1,793,773	0	1,793,773	0	1,793,773	0
<b>2</b>	<b>5176</b>	<b>SUBTOTAL for 5176's</b>	<b>1,793,773</b>	<b>0</b>	<b>1,793,773</b>	<b>0</b>	<b>1,793,773</b>	<b>0</b>
		<b>1292 TOTAL Contractual Services</b>	<b>2,165,698</b>	<b>0</b>	<b>2,165,698</b>	<b>0</b>	<b>2,165,698</b>	<b>0</b>
3	2551	2600 RESTRICTED FF	10,660	0	10,660	0	10,660	0
<b>3</b>	<b>2551</b>	<b>SUBTOTAL for 2551's</b>	<b>10,660</b>	<b>0</b>	<b>10,660</b>	<b>0</b>	<b>10,660</b>	<b>0</b>
3	5176	5550 PRKNG FAC REV-KC CAMPUS	288,938	0	288,938	0	288,938	0
<b>3</b>	<b>5176</b>	<b>SUBTOTAL for 5176's</b>	<b>288,938</b>	<b>0</b>	<b>288,938</b>	<b>0</b>	<b>288,938</b>	<b>0</b>
		<b>1312 TOTAL Commodities</b>	<b>299,598</b>	<b>0</b>	<b>299,598</b>	<b>0</b>	<b>299,598</b>	<b>0</b>
4	5176	5550 PRKNG FAC REV-KC CAMPUS	82,662	0	82,662	0	82,662	0
<b>4</b>	<b>5176</b>	<b>SUBTOTAL for 5176's</b>	<b>82,662</b>	<b>0</b>	<b>82,662</b>	<b>0</b>	<b>82,662</b>	<b>0</b>
		<b>1322 TOTAL Capital Outlay</b>	<b>82,662</b>	<b>0</b>	<b>82,662</b>	<b>0</b>	<b>82,662</b>	<b>0</b>
9	5176	5550 PRKNG FAC REV-KC CAMPUS	3,876	0	3,876	0	3,876	0
<b>9</b>	<b>5176</b>	<b>SUBTOTAL for 5176's</b>	<b>3,876</b>	<b>0</b>	<b>3,876</b>	<b>0</b>	<b>3,876</b>	<b>0</b>
		<b>1332 TOTAL Other Assistance</b>	<b>3,876</b>	<b>0</b>	<b>3,876</b>	<b>0</b>	<b>3,876</b>	<b>0</b>
		<b>1332 TOTAL All Funds</b>	<b>5,524,376</b>	<b>0</b>	<b>5,693,002</b>	<b>0</b>	<b>5,724,741</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

**406/410 series report**

**Dept. Name:** Univ of Ks Medical Center  
**Agency Name:** University of Kansas Medical Center  
**Agency Reporting Level:** 683-00-48000-0000000-0000-000  
**Version:** 2026-A-02-00683

**Date:** 09/09/  
2024  
**Time:** 15:34:04

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
0503	OPERATING EXP-INCL OFF HOS	(151)	0	90	0	90	0
0800	STEM CELL THERAPY CENTER	767	0	767	0	767	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>616</b>	<b>0</b>	<b>857</b>	<b>0</b>	<b>857</b>	<b>0</b>
2500	GENERAL FF	25	0	25	0	25	0
<b>2108</b>	<b>SUBTOTAL GENERAL FF</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>
2600	RESTRICTED FF	135,313	0	135,313	0	135,313	0
<b>2551</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>135,313</b>	<b>0</b>	<b>135,313</b>	<b>0</b>	<b>135,313</b>	<b>0</b>
3050	GRADUATE MEDICAL EDUC REIMB	246,390	0	246,390	0	246,390	0
<b>2918</b>	<b>SUBTOTAL DIRECT MEDICAL EDU REIMB FD</b>	<b>246,390</b>	<b>0</b>	<b>246,390</b>	<b>0</b>	<b>246,390</b>	<b>0</b>
5550	PRKNG FAC REV-KC CAMPUS	5,142,032	0	5,310,417	0	5,342,156	0
<b>5176</b>	<b>SUBTOTAL PARKING FACILITY REVENUE FD</b>	<b>5,142,032</b>	<b>0</b>	<b>5,310,417</b>	<b>0</b>	<b>5,342,156</b>	<b>0</b>
	<b>1426 TOTAL MEANS OF FUNDING</b>	<b>5,524,376</b>	<b>0</b>	<b>5,693,002</b>	<b>0</b>	<b>5,724,741</b>	<b>0</b>

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406/410 series report

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Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
	Salaries and Wages	25,310,977	0	27,265,461	0	27,595,755	0
	<b>TOTAL Salaries and Wages</b>	<b>25,310,977</b>	<b>0</b>	<b>27,265,461</b>	<b>0</b>	<b>27,595,755</b>	<b>0</b>
52000	Communication	164,640	0	164,640	0	164,640	0
52100	Freight and Express	89,052	0	89,052	0	89,052	0
52200	Printing and Advertising	3,082	0	3,082	0	3,082	0
52300	Rents	4,748,947	0	4,748,947	0	4,748,947	0
52400	Reparing and Servicing	1,899,792	0	833,301	0	1,558,829	0
52510	InState Travel and Subsistence	3,219	0	3,219	0	3,219	0
52520	Out of State Travel and Subsis	14,436	0	14,436	0	14,436	0
52600	Fees-other Services	912,348	0	693,757	0	587,070	0
52700	Fee-Professional Services	35,414	0	36,018	0	36,024	0
52800	Utilities	7,417,174	0	7,960,209	0	8,067,730	0
52900	Other Contractual Services	3,460,939	0	1,889,421	0	2,135,661	0
	<b>TOTAL Contractual Services</b>	<b>18,749,043</b>	<b>0</b>	<b>16,436,082</b>	<b>0</b>	<b>17,408,690</b>	<b>0</b>
53000	Clothing	126,163	0	126,163	0	126,163	0
53200	Food for Human Consumption	18,106	0	18,106	0	18,106	0
53300	Fuel (non-motor vehicle use)	2,810	0	2,810	0	2,810	0
53400	Maint Constr Material Supply	1,028,055	0	1,028,055	0	1,028,055	0
53500	Vehicle Part Supply Accessory	87,741	0	87,643	0	87,643	0
53600	Pro Science Supply Material	59,457	0	59,457	0	59,457	0
53700	Office and Data Supplies	68,739	0	68,739	0	68,739	0
53800	Research Supplies and Matieria	5,142	0	5,142	0	5,142	0
53900	Other Supplies and Materials	900,644	0	900,742	0	900,742	0
	<b>TOTAL Commodities</b>	<b>2,296,857</b>	<b>0</b>	<b>2,296,857</b>	<b>0</b>	<b>2,296,857</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>162,733</b>	<b>0</b>	<b>162,733</b>	<b>0</b>	<b>162,733</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>46,519,610</b>	<b>0</b>	<b>46,161,133</b>	<b>0</b>	<b>47,464,035</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>46,519,610</b>	<b>0</b>	<b>46,161,133</b>	<b>0</b>	<b>47,464,035</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>46,519,610</b>	<b>0</b>	<b>46,161,133</b>	<b>0</b>	<b>47,464,035</b>	<b>0</b>

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406/410S - 406/410 series report

clohmey / 2026A0200683



406/410 series report

Dept. Name: Univ of Ks Medical Center  
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Version: 2026-A-02-00683

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2024  
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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	8,090,082	0	8,452,097	0	8,534,271	0
1	1000	<b>1000 SUBTOTAL for 1000's</b>	<b>8,090,082</b>	<b>0</b>	<b>8,452,097</b>	<b>0</b>	<b>8,534,271</b>	<b>0</b>
1	2108	2500 GENERAL FF	206,984	0	769,372	0	775,246	0
1	2108	<b>2108 SUBTOTAL for 2108's</b>	<b>206,984</b>	<b>0</b>	<b>769,372</b>	<b>0</b>	<b>775,246</b>	<b>0</b>
1	2394	2390 JO CO EDU TRIANGLE RSCH FD	313,923	0	318,858	0	322,063	0
1	2394	<b>2394 SUBTOTAL for 2394's</b>	<b>313,923</b>	<b>0</b>	<b>318,858</b>	<b>0</b>	<b>322,063</b>	<b>0</b>
1	2551	2600 RESTRICTED FF	2,066,226	0	2,400,656	0	2,424,400	0
1	2551	<b>2551 SUBTOTAL for 2551's</b>	<b>2,066,226</b>	<b>0</b>	<b>2,400,656</b>	<b>0</b>	<b>2,424,400</b>	<b>0</b>
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	112,772	0	0	0	0	0
1	2907	<b>2907 SUBTOTAL for 2907's</b>	<b>112,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	13,564,148	0	14,112,041	0	14,318,528	0
1	2915	<b>2915 SUBTOTAL for 2915's</b>	<b>13,564,148</b>	<b>0</b>	<b>14,112,041</b>	<b>0</b>	<b>14,318,528</b>	<b>0</b>
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	886,075	0	982,920	0	990,194	0
1	3148	<b>3148 SUBTOTAL for 3148's</b>	<b>886,075</b>	<b>0</b>	<b>982,920</b>	<b>0</b>	<b>990,194</b>	<b>0</b>
1	5176	5550 PRKNG FAC REV-KC CAMPUS	70,767	0	229,517	0	231,053	0
1	5176	<b>5176 SUBTOTAL for 5176's</b>	<b>70,767</b>	<b>0</b>	<b>229,517</b>	<b>0</b>	<b>231,053</b>	<b>0</b>
		<b>332 TOTAL Salaries and Wages</b>	<b>25,310,977</b>	<b>0</b>	<b>27,265,461</b>	<b>0</b>	<b>27,595,755</b>	<b>0</b>
2	1000	0503 OPERATING EXP-INCL OFF HOS	10,671,114	0	10,671,114	0	10,671,114	0
2	1000	<b>1000 SUBTOTAL for 1000's</b>	<b>10,671,114</b>	<b>0</b>	<b>10,671,114</b>	<b>0</b>	<b>10,671,114</b>	<b>0</b>
2	2108	2500 GENERAL FF	569,029	0	569,029	0	569,029	0
2	2108	<b>2108 SUBTOTAL for 2108's</b>	<b>569,029</b>	<b>0</b>	<b>569,029</b>	<b>0</b>	<b>569,029</b>	<b>0</b>
2	2394	2390 JO CO EDU TRIANGLE RSCH FD	762,045	0	762,045	0	762,045	0
2	2394	<b>2394 SUBTOTAL for 2394's</b>	<b>762,045</b>	<b>0</b>	<b>762,045</b>	<b>0</b>	<b>762,045</b>	<b>0</b>
2	2551	2600 RESTRICTED FF	1,312,091	0	1,312,091	0	1,312,091	0
2	2551	<b>2551 SUBTOTAL for 2551's</b>	<b>1,312,091</b>	<b>0</b>	<b>1,312,091</b>	<b>0</b>	<b>1,312,091</b>	<b>0</b>
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	34,180	0	34,180	0	34,180	0
2	2907	<b>2907 SUBTOTAL for 2907's</b>	<b>34,180</b>	<b>0</b>	<b>34,180</b>	<b>0</b>	<b>34,180</b>	<b>0</b>
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	5,328,146	0	3,011,289	0	3,987,071	0
2	2915	<b>2915 SUBTOTAL for 2915's</b>	<b>5,328,146</b>	<b>0</b>	<b>3,011,289</b>	<b>0</b>	<b>3,987,071</b>	<b>0</b>
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	18,760	0	18,760	0	18,760	0
2	3148	<b>3148 SUBTOTAL for 3148's</b>	<b>18,760</b>	<b>0</b>	<b>18,760</b>	<b>0</b>	<b>18,760</b>	<b>0</b>
2	5176	5550 PRKNG FAC REV-KC CAMPUS	26,400	0	26,400	0	26,400	0
2	5176	<b>5176 SUBTOTAL for 5176's</b>	<b>26,400</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>26,400</b>	<b>0</b>
2	5180	5590 PRKNG FF-WICHITA CAMPUS	27,278	0	31,174	0	28,000	0
2	5180	<b>5180 SUBTOTAL for 5180's</b>	<b>27,278</b>	<b>0</b>	<b>31,174</b>	<b>0</b>	<b>28,000</b>	<b>0</b>
		<b>422 TOTAL Contractual Services</b>	<b>18,749,043</b>	<b>0</b>	<b>16,436,082</b>	<b>0</b>	<b>17,408,690</b>	<b>0</b>
3	1000	0503 OPERATING EXP-INCL OFF HOS	1,394,831	0	1,394,831	0	1,394,831	0
3	1000	<b>1000 SUBTOTAL for 1000's</b>	<b>1,394,831</b>	<b>0</b>	<b>1,394,831</b>	<b>0</b>	<b>1,394,831</b>	<b>0</b>
3	2108	2500 GENERAL FF	112,644	0	112,644	0	112,644	0
3	2108	<b>2108 SUBTOTAL for 2108's</b>	<b>112,644</b>	<b>0</b>	<b>112,644</b>	<b>0</b>	<b>112,644</b>	<b>0</b>
3	2394	2390 JO CO EDU TRIANGLE RSCH FD	35,734	0	35,734	0	35,734	0
3	2394	<b>2394 SUBTOTAL for 2394's</b>	<b>35,734</b>	<b>0</b>	<b>35,734</b>	<b>0</b>	<b>35,734</b>	<b>0</b>
3	2551	2600 RESTRICTED FF	416,238	0	416,238	0	416,238	0
3	2551	<b>2551 SUBTOTAL for 2551's</b>	<b>416,238</b>	<b>0</b>	<b>416,238</b>	<b>0</b>	<b>416,238</b>	<b>0</b>

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406/410S - 406/410 series report

clohney / 2026A0200683

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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	8,943	0	8,943	0	8,943	0
<b>3</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>8,943</b>	<b>0</b>	<b>8,943</b>	<b>0</b>	<b>8,943</b>	<b>0</b>
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	322,612	0	322,612	0	322,612	0
<b>3</b>	<b>2915</b>	<b>2915 SUBTOTAL for 2915's</b>	<b>322,612</b>	<b>0</b>	<b>322,612</b>	<b>0</b>	<b>322,612</b>	<b>0</b>
3	5176	5550 PRKNG FAC REV-KC CAMPUS	5,250	0	5,250	0	5,250	0
<b>3</b>	<b>5176</b>	<b>5176 SUBTOTAL for 5176's</b>	<b>5,250</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>5,250</b>	<b>0</b>
3	5180	5590 PRKNG FF-WICHITA CAMPUS	605	0	605	0	605	0
<b>3</b>	<b>5180</b>	<b>5180 SUBTOTAL for 5180's</b>	<b>605</b>	<b>0</b>	<b>605</b>	<b>0</b>	<b>605</b>	<b>0</b>
	<b>502</b>	<b>TOTAL Commodities</b>	<b>2,296,857</b>	<b>0</b>	<b>2,296,857</b>	<b>0</b>	<b>2,296,857</b>	<b>0</b>
4	1000	0503 OPERATING EXP-INCL OFF HOS	112,957	0	112,957	0	112,957	0
<b>4</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>112,957</b>	<b>0</b>	<b>112,957</b>	<b>0</b>	<b>112,957</b>	<b>0</b>
4	2108	2500 GENERAL FF	3,892	0	3,892	0	3,892	0
<b>4</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>3,892</b>	<b>0</b>	<b>3,892</b>	<b>0</b>	<b>3,892</b>	<b>0</b>
4	2551	2600 RESTRICTED FF	5,401	0	5,401	0	5,401	0
<b>4</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>5,401</b>	<b>0</b>	<b>5,401</b>	<b>0</b>	<b>5,401</b>	<b>0</b>
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	4,571	0	4,571	0	4,571	0
<b>4</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>4,571</b>	<b>0</b>	<b>4,571</b>	<b>0</b>	<b>4,571</b>	<b>0</b>
4	2915	2900 SVC TO HOSPITAL AUTHORITY FD	35,912	0	35,912	0	35,912	0
<b>4</b>	<b>2915</b>	<b>2915 SUBTOTAL for 2915's</b>	<b>35,912</b>	<b>0</b>	<b>35,912</b>	<b>0</b>	<b>35,912</b>	<b>0</b>
	<b>552</b>	<b>TOTAL Capital Outlay</b>	<b>162,733</b>	<b>0</b>	<b>162,733</b>	<b>0</b>	<b>162,733</b>	<b>0</b>
	<b>552</b>	<b>TOTAL All Funds</b>	<b>46,519,610</b>	<b>0</b>	<b>46,161,133</b>	<b>0</b>	<b>47,464,035</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

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: 2026-A-02-00683

Date: 09/09/  
2024  
Time: 15:35:00

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
0503	OPERATING EXP-INCL OFF HOS	20,268,984	0	20,630,999	0	20,713,173	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>20,268,984</b>	<b>0</b>	<b>20,630,999</b>	<b>0</b>	<b>20,713,173</b>	<b>0</b>
2500	GENERAL FF	892,549	0	1,454,937	0	1,460,811	0
<b>2108</b>	<b>SUBTOTAL GENERAL FF</b>	<b>892,549</b>	<b>0</b>	<b>1,454,937</b>	<b>0</b>	<b>1,460,811</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	1,111,702	0	1,116,637	0	1,119,842	0
<b>2394</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>1,111,702</b>	<b>0</b>	<b>1,116,637</b>	<b>0</b>	<b>1,119,842</b>	<b>0</b>
2600	RESTRICTED FF	3,799,956	0	4,134,386	0	4,158,130	0
<b>2551</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>3,799,956</b>	<b>0</b>	<b>4,134,386</b>	<b>0</b>	<b>4,158,130</b>	<b>0</b>
2800	SPONSORED RESEARCH OVERHEAD FD	160,466	0	47,694	0	47,694	0
<b>2907</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>160,466</b>	<b>0</b>	<b>47,694</b>	<b>0</b>	<b>47,694</b>	<b>0</b>
2900	SVC TO HOSPITAL AUTHORITY FD	19,250,818	0	17,481,854	0	18,664,123	0
<b>2915</b>	<b>SUBTOTAL SVC TO HOSPITAL AUTHORITY FD</b>	<b>19,250,818</b>	<b>0</b>	<b>17,481,854</b>	<b>0</b>	<b>18,664,123</b>	<b>0</b>
3148	UNI-KUMC RSCH INST INC-REIMB	904,835	0	1,001,680	0	1,008,954	0
<b>3148</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>904,835</b>	<b>0</b>	<b>1,001,680</b>	<b>0</b>	<b>1,008,954</b>	<b>0</b>
5550	PRKNG FAC REV-KC CAMPUS	102,417	0	261,167	0	262,703	0
<b>5176</b>	<b>SUBTOTAL PARKING FACILITY REVENUE FD</b>	<b>102,417</b>	<b>0</b>	<b>261,167</b>	<b>0</b>	<b>262,703</b>	<b>0</b>
5590	PRKNG FF-WICHITA CAMPUS	27,883	0	31,779	0	28,605	0
<b>5180</b>	<b>SUBTOTAL PARKING FF</b>	<b>27,883</b>	<b>0</b>	<b>31,779</b>	<b>0</b>	<b>28,605</b>	<b>0</b>
<b>712</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>46,519,610</b>	<b>0</b>	<b>46,161,133</b>	<b>0</b>	<b>47,464,035</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

clohmey / 2026A0200683

**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:** 2026-A-02-00683  
**Date:** 09/09/2024  
**Time:** 15:36:40

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
56100	Payments for Interest and Service	2,909,321	0	2,806,806	0	2,499,856	0
	<b>SUBTOTAL State Operations</b>	<b>2,909,321</b>	<b>0</b>	<b>2,806,806</b>	<b>0</b>	<b>2,499,856</b>	<b>0</b>
56000	Debt Service - Principal	6,470,000	0	6,775,000	0	6,050,000	0
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>9,379,321</b>	<b>0</b>	<b>9,581,806</b>	<b>0</b>	<b>8,549,856</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>9,379,321</b>	<b>0</b>	<b>9,581,806</b>	<b>0</b>	<b>8,549,856</b>	<b>0</b>
KANSAS		406/410S - 406/410 series report			clohmey / 2026A0200683		

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

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
6	2108	2500 GENERAL FF	921,399	0	108,195	0	81,720	0
<b>6</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>921,399</b>	<b>0</b>	<b>108,195</b>	<b>0</b>	<b>81,720</b>	<b>0</b>
6	2907	2800 SPONSORED RESEARCH OVERHEAD FD	931,806	0	1,502,061	0	1,269,286	0
<b>6</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>931,806</b>	<b>0</b>	<b>1,502,061</b>	<b>0</b>	<b>1,269,286</b>	<b>0</b>
6	5176	5550 PRKNG FAC REV-KC CAMPUS	1,056,116	0	1,196,550	0	1,148,850	0
<b>6</b>	<b>5176</b>	<b>5176 SUBTOTAL for 5176's</b>	<b>1,056,116</b>	<b>0</b>	<b>1,196,550</b>	<b>0</b>	<b>1,148,850</b>	<b>0</b>
	<b>1042</b>	<b>TOTAL Debt Service - Interest</b>	<b>2,909,321</b>	<b>0</b>	<b>2,806,806</b>	<b>0</b>	<b>2,499,856</b>	<b>0</b>
7	2108	2500 GENERAL FF	4,925,000	0	529,500	0	400,500	0
<b>7</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>4,925,000</b>	<b>0</b>	<b>529,500</b>	<b>0</b>	<b>400,500</b>	<b>0</b>
7	2907	2800 SPONSORED RESEARCH OVERHEAD FD	0	0	4,655,500	0	4,009,500	0
<b>7</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>0</b>	<b>0</b>	<b>4,655,500</b>	<b>0</b>	<b>4,009,500</b>	<b>0</b>
7	5176	5550 PRKNG FAC REV-KC CAMPUS	1,545,000	0	1,590,000	0	1,640,000	0
<b>7</b>	<b>5176</b>	<b>5176 SUBTOTAL for 5176's</b>	<b>1,545,000</b>	<b>0</b>	<b>1,590,000</b>	<b>0</b>	<b>1,640,000</b>	<b>0</b>
	<b>1072</b>	<b>TOTAL Debt Service - Principal</b>	<b>6,470,000</b>	<b>0</b>	<b>6,775,000</b>	<b>0</b>	<b>6,050,000</b>	<b>0</b>
	<b>1072</b>	<b>TOTAL All Funds</b>	<b>9,379,321</b>	<b>0</b>	<b>9,581,806</b>	<b>0</b>	<b>8,549,856</b>	<b>0</b>

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clohney / 2026A0200683

**406/410 series report**

**Dept. Name:** Univ of Ks Medical Center  
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**Agency Reporting Level:** 683-00-98000-0000000-0000-000  
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
2500	GENERAL FF	5,846,399	0	637,695	0	482,220	0
<b>2108</b>	<b>SUBTOTAL GENERAL FF</b>	<b>5,846,399</b>	<b>0</b>	<b>637,695</b>	<b>0</b>	<b>482,220</b>	<b>0</b>
2800	SPONSORED RESEARCH OVERHEAD FD	931,806	0	6,157,561	0	5,278,786	0
<b>2907</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>931,806</b>	<b>0</b>	<b>6,157,561</b>	<b>0</b>	<b>5,278,786</b>	<b>0</b>
5550	PRKNG FAC REV-KC CAMPUS	2,601,116	0	2,786,550	0	2,788,850	0
<b>5176</b>	<b>SUBTOTAL PARKING FACILITY REVENUE FD</b>	<b>2,601,116</b>	<b>0</b>	<b>2,786,550</b>	<b>0</b>	<b>2,788,850</b>	<b>0</b>
<b>1120</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>9,379,321</b>	<b>0</b>	<b>9,581,806</b>	<b>0</b>	<b>8,549,856</b>	<b>0</b>

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clohney / 2026A0200683

**406/410 series report**

**Dept. Name:** Univ of Ks Medical Center  
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**Agency Reporting Level:** 683-00-99000-0000000-0000-000  
**Version:** 2026-A-02-00683  
**Date:** 09/09/2024  
**Time:** 15:37:50

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
	<b>SUBTOTAL State Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>25,510,182</b>	<b>0</b>	<b>115,557,901</b>	<b>0</b>	<b>11,975,685</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>25,510,182</b>	<b>0</b>	<b>115,557,901</b>	<b>0</b>	<b>11,975,685</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>25,510,182</b>	<b>0</b>	<b>115,557,901</b>	<b>0</b>	<b>11,975,685</b>	<b>0</b>

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Version: 2026-A-02-00683

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Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
5	1000	0320 State Univ Facilities Cap Renew Initiat	2,250,887	0	2,250,000	0	0	0
5	1000	0640 KUMC Cancer Research Facility	0	0	75,000,000	0	0	0
5	1000	0810 Health Science Center KUMed & WSU	0	0	6,500,000	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	942,115	0	0	0	0	0
<b>5</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,193,002</b>	<b>0</b>	<b>83,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2108	2500 GENERAL FF	1,045,712	0	0	0	0	0
<b>5</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>1,045,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	2394	2390 JO CO EDU TRIANGLE RSCH FD	30,224	0	318,000	0	450,000	0
<b>5</b>	<b>2394</b>	<b>2394 SUBTOTAL for 2394's</b>	<b>30,224</b>	<b>0</b>	<b>318,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>
5	2488	2488 2488 DEFERRED MNT SUPPORT FD	2,726,151	0	3,887,550	0	3,507,585	0
<b>5</b>	<b>2488</b>	<b>2488 SUBTOTAL for 2488's</b>	<b>2,726,151</b>	<b>0</b>	<b>3,887,550</b>	<b>0</b>	<b>3,507,585</b>	<b>0</b>
5	2551	2600 RESTRICTED FF	6,890,062	0	9,596,377	0	1,888,118	0
<b>5</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>6,890,062</b>	<b>0</b>	<b>9,596,377</b>	<b>0</b>	<b>1,888,118</b>	<b>0</b>
5	2907	2800 SPONSORED RESEARCH OVERHEAD FD	2,355,889	0	5,594,036	0	3,929,982	0
<b>5</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>2,355,889</b>	<b>0</b>	<b>5,594,036</b>	<b>0</b>	<b>3,929,982</b>	<b>0</b>
5	2915	2900 SVC TO HOSPITAL AUTHORITY FD	13,491	0	0	0	0	0
<b>5</b>	<b>2915</b>	<b>2915 SUBTOTAL for 2915's</b>	<b>13,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	2,133,340	0	0	0	0	0
<b>5</b>	<b>3148</b>	<b>3148 SUBTOTAL for 3148's</b>	<b>2,133,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	5176	5550 PRKNG FAC REV-KC CAMPUS	16,689	0	2,100,000	0	2,200,000	0
<b>5</b>	<b>5176</b>	<b>5176 SUBTOTAL for 5176's</b>	<b>16,689</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>
5	8001	8618 EIBF-REHAB/REP PRJS	7,105,622	0	10,311,938	0	0	0
<b>5</b>	<b>8001</b>	<b>8001 SUBTOTAL for 8001's</b>	<b>7,105,622</b>	<b>0</b>	<b>10,311,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1142 TOTAL Capital Improvements</b>	<b>25,510,182</b>	<b>0</b>	<b>115,557,901</b>	<b>0</b>	<b>11,975,685</b>	<b>0</b>
		<b>1142 TOTAL All Funds</b>	<b>25,510,182</b>	<b>0</b>	<b>115,557,901</b>	<b>0</b>	<b>11,975,685</b>	<b>0</b>

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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: 683-00-99000-0000000-0000-000  
Version: 2026-A-02-00683

Date: 09/09/  
2024  
Time: 15:37:50

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
0320	State Univ Facilities Cap Renew Initiat	2,250,887	0	2,250,000	0	0	0
0640	KUMC Cancer Research Facility	0	0	75,000,000	0	0	0
0810	Health Science Center KUMed & WSU	0	0	6,500,000	0	0	0
8510	DEMOLITION OF BUILDINGS	942,115	0	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>3,193,002</b>	<b>0</b>	<b>83,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2500	GENERAL FF	1,045,712	0	0	0	0	0
<b>2108</b>	<b>SUBTOTAL GENERAL FF</b>	<b>1,045,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	30,224	0	318,000	0	450,000	0
<b>2394</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>30,224</b>	<b>0</b>	<b>318,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>
2488	DEFERRED MNT SUPPORT FD	2,726,151	0	3,887,550	0	3,507,585	0
<b>2488</b>	<b>SUBTOTAL DEFERRED MNT SUPPORT FD</b>	<b>2,726,151</b>	<b>0</b>	<b>3,887,550</b>	<b>0</b>	<b>3,507,585</b>	<b>0</b>
2600	RESTRICTED FF	6,890,062	0	9,596,377	0	1,888,118	0
<b>2551</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>6,890,062</b>	<b>0</b>	<b>9,596,377</b>	<b>0</b>	<b>1,888,118</b>	<b>0</b>
2800	SPONSORED RESEARCH OVERHEAD FD	2,355,889	0	5,594,036	0	3,929,982	0
<b>2907</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>2,355,889</b>	<b>0</b>	<b>5,594,036</b>	<b>0</b>	<b>3,929,982</b>	<b>0</b>
2900	SVC TO HOSPITAL AUTHORITY FD	13,491	0	0	0	0	0
<b>2915</b>	<b>SUBTOTAL SVC TO HOSPITAL AUTHORITY FD</b>	<b>13,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3148	UNI-KUMC RSCH INST INC-REIMB	2,133,340	0	0	0	0	0
<b>3148</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>2,133,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5550	PRKNG FAC REV-KC CAMPUS	16,689	0	2,100,000	0	2,200,000	0
<b>5176</b>	<b>SUBTOTAL PARKING FACILITY REVENUE FD</b>	<b>16,689</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>
8618	EIBF-REHAB/REP PRJS	7,105,622	0	10,311,938	0	0	0
<b>8001</b>	<b>SUBTOTAL EDUCATIONAL BUILDING FUND</b>	<b>7,105,622</b>	<b>0</b>	<b>10,311,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1296</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>25,510,182</b>	<b>0</b>	<b>115,557,901</b>	<b>0</b>	<b>11,975,685</b>	<b>0</b>

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406/410S - 406/410 series report

clohmey / 2026A0200683

406/410 series report

Dept. Name:  
Agency Name: University of Kansas Medical Center  
Agency Reporting Level:  
Version: 2026-A-02-00683

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

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
	Salaries and Wages	456,336,137	0	487,626,753	0	491,807,203	0
	<b>TOTAL Salaries and Wages</b>	<b>456,336,137</b>	<b>0</b>	<b>487,626,753</b>	<b>0</b>	<b>491,807,203</b>	<b>0</b>
52000	Communication	2,033,802	0	2,233,626	0	2,433,659	0
52100	Freight and Express	351,271	0	351,271	0	351,271	0
52200	Printing and Advertising	404,409	0	404,369	0	404,409	0
52300	Rents	9,777,624	0	10,332,803	0	10,430,942	0
52400	Repairing and Servicing	7,812,429	0	7,685,927	0	8,371,466	0
52510	InState Travel and Subsistence	252,098	0	252,301	0	252,301	0
52520	Out of State Travel and Subsis	887,517	0	1,087,517	0	1,287,517	0
52530	International Travel and Subsi	268,751	0	268,751	0	268,751	0
52600	Fees-other Services	11,825,911	0	12,662,464	0	14,523,494	0
52700	Fee-Professional Services	16,232,596	0	15,057,919	0	17,188,766	0
52800	Utilities	7,422,676	0	7,965,711	0	8,073,232	0
52900	Other Contractual Services	21,682,010	0	21,940,430	0	22,183,257	0
	<b>TOTAL Contractual Services</b>	<b>78,951,094</b>	<b>0</b>	<b>80,243,089</b>	<b>0</b>	<b>85,769,065</b>	<b>0</b>
53000	Clothing	249,138	0	249,138	0	249,138	0
53100	Fee and Forage	70,078	0	70,078	0	70,078	0
53200	Food for Human Consumption	919,228	0	641,693	0	916,463	0
53300	Fuel (non-motor vehicle use)	3,136	0	3,085	0	3,085	0
53400	Maint Constr Material Supply	1,419,618	0	1,418,231	0	1,418,231	0
53500	Vehicle Part Supply Accessory	117,588	0	117,151	0	117,151	0
53600	Pro Science Supply Material	1,447,983	0	1,247,965	0	1,443,430	0
53700	Office and Data Supplies	810,663	0	789,295	0	789,295	0
53800	Research Supplies and Matieria	4,765,723	0	4,459,134	0	6,565,200	0
53900	Other Supplies and Materials	1,002,494	0	1,001,890	0	1,008,922	0
	<b>TOTAL Commodities</b>	<b>10,805,649</b>	<b>0</b>	<b>9,997,660</b>	<b>0</b>	<b>12,580,993</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>9,464,935</b>	<b>0</b>	<b>9,595,065</b>	<b>0</b>	<b>11,145,065</b>	<b>0</b>
56100	Payments for Interest and Service	2,909,321	0	2,806,806	0	2,499,856	0
	<b>SUBTOTAL State Operations</b>	<b>558,467,136</b>	<b>0</b>	<b>590,269,373</b>	<b>0</b>	<b>603,802,182</b>	<b>0</b>
55200	Claims	9,045	0	759,045	0	9,045	0
55500	State Special Grants	8,887,910	0	12,620,355	0	9,899,288	0
	<b>TOTAL Other Assistance</b>	<b>8,896,955</b>	<b>0</b>	<b>13,379,400</b>	<b>0</b>	<b>9,908,333</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>25,510,182</b>	<b>0</b>	<b>115,557,901</b>	<b>0</b>	<b>11,975,685</b>	<b>0</b>
56000	Debt Service - Principal	6,470,000	0	6,775,000	0	6,050,000	0
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>599,344,273</b>	<b>0</b>	<b>725,981,674</b>	<b>0</b>	<b>631,736,200</b>	<b>0</b>
57000	Other Non-expense	1,155,415	0	2,458,681	0	1,100,000	0
	<b>TOTAL Non-Expense Items</b>	<b>1,155,415</b>	<b>0</b>	<b>2,458,681</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>600,499,688</b>	<b>0</b>	<b>728,440,355</b>	<b>0</b>	<b>632,836,200</b>	<b>0</b>

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
1	1000	0503 OPERATING EXP-INCL OFF HOS	94,778,456	0	99,153,298	0	99,886,648	0
1	1000	0800 STEM CELL THERAPY CENTER	516,599	0	557,461	0	561,517	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>95,295,055</b>	<b>0</b>	<b>99,710,759</b>	<b>0</b>	<b>100,448,165</b>	<b>0</b>
1	2108	2500 GENERAL FF	34,608,080	0	38,925,868	0	39,197,098	0
<b>1</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>34,608,080</b>	<b>0</b>	<b>38,925,868</b>	<b>0</b>	<b>39,197,098</b>	<b>0</b>
1	2394	2390 JO CO EDU TRIANGLE RSCH FD	7,245,367	0	7,153,951	0	7,218,295	0
<b>1</b>	<b>2394</b>	<b>2394 SUBTOTAL for 2394's</b>	<b>7,245,367</b>	<b>0</b>	<b>7,153,951</b>	<b>0</b>	<b>7,218,295</b>	<b>0</b>
1	2476	2400 FACULTY OF DISTICTION MATCH FD	1,467,208	0	2,813,681	0	2,841,818	0
<b>1</b>	<b>2476</b>	<b>2476 SUBTOTAL for 2476's</b>	<b>1,467,208</b>	<b>0</b>	<b>2,813,681</b>	<b>0</b>	<b>2,841,818</b>	<b>0</b>
1	2551	2600 RESTRICTED FF	130,841,999	0	142,518,701	0	144,013,004	0
<b>1</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>130,841,999</b>	<b>0</b>	<b>142,518,701</b>	<b>0</b>	<b>144,013,004</b>	<b>0</b>
1	2671	2660 KS BREAST CANCER RESEARCH FD	314,212	0	325,906	0	217,439	0
<b>1</b>	<b>2671</b>	<b>2671 SUBTOTAL for 2671's</b>	<b>314,212</b>	<b>0</b>	<b>325,906</b>	<b>0</b>	<b>217,439</b>	<b>0</b>
1	2907	2800 SPONSORED RESEARCH OVERHEAD FD	902,398	0	1,437,729	0	1,446,393	0
<b>1</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>902,398</b>	<b>0</b>	<b>1,437,729</b>	<b>0</b>	<b>1,446,393</b>	<b>0</b>
1	2915	2900 SVC TO HOSPITAL AUTHORITY FD	15,907,805	0	16,839,334	0	17,066,774	0
<b>1</b>	<b>2915</b>	<b>2915 SUBTOTAL for 2915's</b>	<b>15,907,805</b>	<b>0</b>	<b>16,839,334</b>	<b>0</b>	<b>17,066,774</b>	<b>0</b>
1	2918	3050 GRADUATE MEDICAL EDUC REIMB	46,996,746	0	49,958,034	0	50,403,830	0
<b>1</b>	<b>2918</b>	<b>2918 SUBTOTAL for 2918's</b>	<b>46,996,746</b>	<b>0</b>	<b>49,958,034</b>	<b>0</b>	<b>50,403,830</b>	<b>0</b>
1	2925	2925 2925 Cancer Research Public Information Trust	8,112,083	0	6,677,360	0	6,728,312	0
<b>1</b>	<b>2925</b>	<b>2925 SUBTOTAL for 2925's</b>	<b>8,112,083</b>	<b>0</b>	<b>6,677,360</b>	<b>0</b>	<b>6,728,312</b>	<b>0</b>
1	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	111,558,217	0	117,817,387	0	118,744,755	0
<b>1</b>	<b>3148</b>	<b>3148 SUBTOTAL for 3148's</b>	<b>111,558,217</b>	<b>0</b>	<b>117,817,387</b>	<b>0</b>	<b>118,744,755</b>	<b>0</b>
1	3256	3520 FED COLLEGE WORK STUDY FD	43,417	0	77,358	0	77,360	0
<b>1</b>	<b>3256</b>	<b>3256 SUBTOTAL for 3256's</b>	<b>43,417</b>	<b>0</b>	<b>77,358</b>	<b>0</b>	<b>77,360</b>	<b>0</b>
1	5176	5550 PRKNG FAC REV-KC CAMPUS	3,043,550	0	3,370,685	0	3,403,960	0
<b>1</b>	<b>5176</b>	<b>5176 SUBTOTAL for 5176's</b>	<b>3,043,550</b>	<b>0</b>	<b>3,370,685</b>	<b>0</b>	<b>3,403,960</b>	<b>0</b>
		<b>1502 TOTAL Salaries and Wages</b>	<b>456,336,137</b>	<b>0</b>	<b>487,626,753</b>	<b>0</b>	<b>491,807,203</b>	<b>0</b>
2	1000	0503 OPERATING EXP-INCL OFF HOS	18,724,440	0	17,273,894	0	17,365,419	0
2	1000	0800 STEM CELL THERAPY CENTER	137,081	0	113,639	0	104,853	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>18,861,521</b>	<b>0</b>	<b>17,387,533</b>	<b>0</b>	<b>17,470,272</b>	<b>0</b>
2	2108	2500 GENERAL FF	9,152,960	0	13,763,739	0	13,262,518	0
<b>2</b>	<b>2108</b>	<b>2108 SUBTOTAL for 2108's</b>	<b>9,152,960</b>	<b>0</b>	<b>13,763,739</b>	<b>0</b>	<b>13,262,518</b>	<b>0</b>
2	2394	2390 JO CO EDU TRIANGLE RSCH FD	985,148	0	985,148	0	985,148	0
<b>2</b>	<b>2394</b>	<b>2394 SUBTOTAL for 2394's</b>	<b>985,148</b>	<b>0</b>	<b>985,148</b>	<b>0</b>	<b>985,148</b>	<b>0</b>
2	2476	2400 FACULTY OF DISTICTION MATCH FD	21,663	0	21,663	0	21,663	0
<b>2</b>	<b>2476</b>	<b>2476 SUBTOTAL for 2476's</b>	<b>21,663</b>	<b>0</b>	<b>21,663</b>	<b>0</b>	<b>21,663</b>	<b>0</b>
2	2551	2600 RESTRICTED FF	28,950,563	0	22,950,563	0	28,950,563	0
<b>2</b>	<b>2551</b>	<b>2551 SUBTOTAL for 2551's</b>	<b>28,950,563</b>	<b>0</b>	<b>22,950,563</b>	<b>0</b>	<b>28,950,563</b>	<b>0</b>
2	2907	2800 SPONSORED RESEARCH OVERHEAD FD	2,234,870	0	5,186,712	0	3,117,716	0
<b>2</b>	<b>2907</b>	<b>2907 SUBTOTAL for 2907's</b>	<b>2,234,870</b>	<b>0</b>	<b>5,186,712</b>	<b>0</b>	<b>3,117,716</b>	<b>0</b>
2	2915	2900 SVC TO HOSPITAL AUTHORITY FD	8,502,294	0	5,185,437	0	6,661,219	0
<b>2</b>	<b>2915</b>	<b>2915 SUBTOTAL for 2915's</b>	<b>8,502,294</b>	<b>0</b>	<b>5,185,437</b>	<b>0</b>	<b>6,661,219</b>	<b>0</b>
2	2918	3050 GRADUATE MEDICAL EDUC REIMB	6,963,523	0	9,488,755	0	10,529,536	0

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2	2918	2918 SUBTOTAL for 2918's	6,963,523	0	9,488,755	0	10,529,536	0
2	2925	2925 2925 Cancer Research Public Information Trust	748,039	0	3,050,081	0	2,550,146	0
2	2925	2925 SUBTOTAL for 2925's	748,039	0	3,050,081	0	2,550,146	0
2	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	372,079	0	372,079	0	372,079	0
2	3148	3148 SUBTOTAL for 3148's	372,079	0	372,079	0	372,079	0
2	3756	3756 3756 ARP AGENCY SFRF SPENDING	310,951	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	310,951	0	0	0	0	0
2	5176	5176 5176 PRKNG FAC REV-KC CAMPUS	1,820,205	0	1,820,205	0	1,820,205	0
2	5176	5176 SUBTOTAL for 5176's	1,820,205	0	1,820,205	0	1,820,205	0
2	5180	5180 5180 PRKNG FF-WICHITA CAMPUS	27,278	0	31,174	0	28,000	0
2	5180	5180 SUBTOTAL for 5180's	27,278	0	31,174	0	28,000	0
	1642	TOTAL Contractual Services	78,951,094	0	80,243,089	0	85,769,065	0
3	1000	0503 OPERATING EXP-INCL OFF HOS	1,760,646	0	1,760,646	0	1,760,646	0
3	1000	0800 STEM CELL THERAPY CENTER	98,503	0	98,503	0	98,503	0
3	1000	1000 SUBTOTAL for 1000's	1,859,149	0	1,859,149	0	1,859,149	0
3	2108	2500 GENERAL FF	407,007	0	407,007	0	407,007	0
3	2108	2108 SUBTOTAL for 2108's	407,007	0	407,007	0	407,007	0
3	2394	2394 2394 JO CO EDU TRIANGLE RSCH FD	39,707	0	39,707	0	39,707	0
3	2394	2394 SUBTOTAL for 2394's	39,707	0	39,707	0	39,707	0
3	2476	2400 FACULTY OF DISTICTION MATCH FD	46,281	0	146,281	0	146,281	0
3	2476	2476 SUBTOTAL for 2476's	46,281	0	146,281	0	146,281	0
3	2551	2600 RESTRICTED FF	7,189,219	0	5,189,219	0	7,189,219	0
3	2551	2551 SUBTOTAL for 2551's	7,189,219	0	5,189,219	0	7,189,219	0
3	2907	2800 SPONSORED RESEARCH OVERHEAD FD	49,317	0	49,317	0	49,317	0
3	2907	2907 SUBTOTAL for 2907's	49,317	0	49,317	0	49,317	0
3	2915	2900 SVC TO HOSPITAL AUTHORITY FD	355,069	0	355,069	0	355,069	0
3	2915	2915 SUBTOTAL for 2915's	355,069	0	355,069	0	355,069	0
3	2918	3050 GRADUATE MEDICAL EDUC REIMB	12,911	0	12,911	0	12,911	0
3	2918	2918 SUBTOTAL for 2918's	12,911	0	12,911	0	12,911	0
3	2925	2925 2925 Cancer Research Public Information Trust	426,535	0	426,535	0	426,535	0
3	2925	2925 SUBTOTAL for 2925's	426,535	0	426,535	0	426,535	0
3	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	101,528	0	1,217,672	0	1,801,005	0
3	3148	3148 SUBTOTAL for 3148's	101,528	0	1,217,672	0	1,801,005	0
3	3638	3637 GEER II CRRSA SUPPLEMENTAL	5,674	0	0	0	0	0
3	3638	3638 SUBTOTAL for 3638's	5,674	0	0	0	0	0
3	3756	3756 3756 ARP AGENCY SFRF SPENDING	18,459	0	0	0	0	0
3	3756	3756 SUBTOTAL for 3756's	18,459	0	0	0	0	0
3	5176	5176 5176 PRKNG FAC REV-KC CAMPUS	294,188	0	294,188	0	294,188	0
3	5176	5176 SUBTOTAL for 5176's	294,188	0	294,188	0	294,188	0
3	5180	5180 5180 PRKNG FF-WICHITA CAMPUS	605	0	605	0	605	0
3	5180	5180 SUBTOTAL for 5180's	605	0	605	0	605	0
	1792	TOTAL Commodities	10,805,649	0	9,997,660	0	12,580,993	0
4	1000	0503 OPERATING EXP-INCL OFF HOS	1,241,008	0	1,241,008	0	1,241,008	0
4	1000	0800 STEM CELL THERAPY CENTER	22,957	0	22,957	0	22,957	0

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4	1000	1000 SUBTOTAL for 1000's	1,263,965	0	1,263,965	0	1,263,965	0
4	2108	2500 GENERAL FF	2,469,409	0	2,469,409	0	2,469,409	0
4	2108	2108 SUBTOTAL for 2108's	2,469,409	0	2,469,409	0	2,469,409	0
4	2394	2390 JO CO EDU TRIANGLE RSCH FD	88,008	0	88,008	0	88,008	0
4	2394	2394 SUBTOTAL for 2394's	88,008	0	88,008	0	88,008	0
4	2476	2400 FACULTY OF DISTICTION MATCH FD	16,250	0	16,250	0	16,250	0
4	2476	2476 SUBTOTAL for 2476's	16,250	0	16,250	0	16,250	0
4	2551	2600 RESTRICTED FF	4,354,584	0	3,504,584	0	4,354,584	0
4	2551	2551 SUBTOTAL for 2551's	4,354,584	0	3,504,584	0	4,354,584	0
4	2907	2800 SPONSORED RESEARCH OVERHEAD FD	332,967	0	332,967	0	332,967	0
4	2907	2907 SUBTOTAL for 2907's	332,967	0	332,967	0	332,967	0
4	2915	2900 SVC TO HOSPITAL AUTHORITY FD	121,261	0	121,261	0	121,261	0
4	2915	2915 SUBTOTAL for 2915's	121,261	0	121,261	0	121,261	0
4	2918	3050 GRADUATE MEDICAL EDUC REIMB	3,357	0	3,357	0	3,357	0
4	2918	2918 SUBTOTAL for 2918's	3,357	0	3,357	0	3,357	0
4	2925	2925 2925 Cancer Research Public Information Trust	234,640	0	234,640	0	234,640	0
4	2925	2925 SUBTOTAL for 2925's	234,640	0	234,640	0	234,640	0
4	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	177,962	0	1,477,962	0	2,177,962	0
4	3148	3148 SUBTOTAL for 3148's	177,962	0	1,477,962	0	2,177,962	0
4	3756	3536 ARP AGENCY SFRF SPENDING	319,870	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	319,870	0	0	0	0	0
4	5176	5550 PRKNG FAC REV-KC CAMPUS	82,662	0	82,662	0	82,662	0
4	5176	5176 SUBTOTAL for 5176's	82,662	0	82,662	0	82,662	0
		1922 TOTAL Capital Outlay	9,464,935	0	9,595,065	0	11,145,065	0
5	1000	0320 State Univ Facilities Cap Renew Initiat	2,250,887	0	2,250,000	0	0	0
5	1000	0640 KUMC Cancer Research Facility	0	0	75,000,000	0	0	0
5	1000	0810 Health Science Center KUMed & WSU	0	0	6,500,000	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	942,115	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	3,193,002	0	83,750,000	0	0	0
5	2108	2500 GENERAL FF	1,045,712	0	0	0	0	0
5	2108	2108 SUBTOTAL for 2108's	1,045,712	0	0	0	0	0
5	2394	2390 JO CO EDU TRIANGLE RSCH FD	30,224	0	318,000	0	450,000	0
5	2394	2394 SUBTOTAL for 2394's	30,224	0	318,000	0	450,000	0
5	2488	2488 2488 DEFERRED MNT SUPPORT FD	2,726,151	0	3,887,550	0	3,507,585	0
5	2488	2488 SUBTOTAL for 2488's	2,726,151	0	3,887,550	0	3,507,585	0
5	2551	2600 RESTRICTED FF	6,890,062	0	9,596,377	0	1,888,118	0
5	2551	2551 SUBTOTAL for 2551's	6,890,062	0	9,596,377	0	1,888,118	0
5	2907	2800 SPONSORED RESEARCH OVERHEAD FD	2,355,889	0	5,594,036	0	3,929,982	0
5	2907	2907 SUBTOTAL for 2907's	2,355,889	0	5,594,036	0	3,929,982	0
5	2915	2900 SVC TO HOSPITAL AUTHORITY FD	13,491	0	0	0	0	0
5	2915	2915 SUBTOTAL for 2915's	13,491	0	0	0	0	0
5	3148	3148 3148 UNI-KUMC RSCH INST INC-REIMB	2,133,340	0	0	0	0	0
5	3148	3148 SUBTOTAL for 3148's	2,133,340	0	0	0	0	0
5	5176	5550 PRKNG FAC REV-KC CAMPUS	16,689	0	2,100,000	0	2,200,000	0

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5	5176	5176 SUBTOTAL for 5176's	16,689	0	2,100,000	0	2,200,000	0
5	8001	8618 EIBF-REHAB/REP PRJS	7,105,622	0	10,311,938	0	0	0
5	8001	8001 SUBTOTAL for 8001's	7,105,622	0	10,311,938	0	0	0
		2052 TOTAL Capital Improvements	25,510,182	0	115,557,901	0	11,975,685	0
6	2108	2500 GENERAL FF	921,399	0	108,195	0	81,720	0
6	2108	2108 SUBTOTAL for 2108's	921,399	0	108,195	0	81,720	0
6	2907	2800 SPONSORED RESEARCH OVERHEAD FD	931,806	0	1,502,061	0	1,269,286	0
6	2907	2907 SUBTOTAL for 2907's	931,806	0	1,502,061	0	1,269,286	0
6	5176	5550 PRKNG FAC REV-KC CAMPUS	1,056,116	0	1,196,550	0	1,148,850	0
6	5176	5176 SUBTOTAL for 5176's	1,056,116	0	1,196,550	0	1,148,850	0
		2082 TOTAL Debt Service - Interest	2,909,321	0	2,806,806	0	2,499,856	0
7	2108	2500 GENERAL FF	4,925,000	0	529,500	0	400,500	0
7	2108	2108 SUBTOTAL for 2108's	4,925,000	0	529,500	0	400,500	0
7	2907	2800 SPONSORED RESEARCH OVERHEAD FD	0	0	4,655,500	0	4,009,500	0
7	2907	2907 SUBTOTAL for 2907's	0	0	4,655,500	0	4,009,500	0
7	5176	5550 PRKNG FAC REV-KC CAMPUS	1,545,000	0	1,590,000	0	1,640,000	0
7	5176	5176 SUBTOTAL for 5176's	1,545,000	0	1,590,000	0	1,640,000	0
		2112 TOTAL Debt Service - Principal	6,470,000	0	6,775,000	0	6,050,000	0
9	1000	0350 Student Financial Aid	1,115,194	0	1,253,656	0	1,120,150	0
9	1000	0503 OPERATING EXP-INCL OFF HOS	46,581	0	46,581	0	46,581	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	49,785	0	3,471,466	0	970,000	0
9	1000	0620 OBGYN Medical Student Loans	906,905	0	979,095	0	943,000	0
9	1000	0630 OBGYN Medical Residency Bridging Loans	0	0	60,000	0	30,000	0
9	1000	0650 KUMC Wichita Residency Prog	0	0	750,000	0	0	0
9	1000	1010 Rural Health Bridging	140,000	0	140,000	0	140,000	0
9	1000	1015 RURAL HEALTH BRIDGING PSYCHIATRY	10,000	0	50,000	0	30,000	0
9	1000	1000 SUBTOTAL for 1000's	6,756,636	0	11,238,969	0	7,767,902	0
9	2108	2500 GENERAL FF	20,311	0	20,311	0	20,311	0
9	2108	2108 SUBTOTAL for 2108's	20,311	0	20,311	0	20,311	0
9	2476	2400 FACULTY OF DISTICTION MATCH FD	3,980	0	3,980	0	3,980	0
9	2476	2476 SUBTOTAL for 2476's	3,980	0	3,980	0	3,980	0
9	2551	2600 RESTRICTED FF	1,345,271	0	1,345,271	0	1,345,271	0
9	2551	2551 SUBTOTAL for 2551's	1,345,271	0	1,345,271	0	1,345,271	0
9	2925	2925 2925 Cancer Research Public Information Trust	60,367	0	60,367	0	60,367	0
9	2925	2925 SUBTOTAL for 2925's	60,367	0	60,367	0	60,367	0
9	3252	3500 FEDERAL PELL GRANT FD	681,126	0	681,126	0	681,126	0
9	3252	3252 SUBTOTAL for 3252's	681,126	0	681,126	0	681,126	0
9	3255	3510 FED STDNT EDU OPRNTY GRNT FD	25,388	0	25,500	0	25,500	0
9	3255	3255 SUBTOTAL for 3255's	25,388	0	25,500	0	25,500	0
9	5176	5550 PRKNG FAC REV-KC CAMPUS	3,876	0	3,876	0	3,876	0
9	5176	5176 SUBTOTAL for 5176's	3,876	0	3,876	0	3,876	0
		2272 TOTAL Other Assistance	8,896,955	0	13,379,400	0	9,908,333	0
92	2625	2650 MED STDNT LN PRG PRVDR ASSMT F	605,887	0	594,113	0	400,000	0

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**406/410 series report**

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**Agency Reporting Level:**  
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**2024**  
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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
<b>92</b>	<b>2625</b>	<b>2625 SUBTOTAL for 2625's</b>	<b>605,887</b>	<b>0</b>	<b>594,113</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
92	7214	7520 MEDICAL LOAN REPAYMENT FD	56,717	0	1,365,367	0	700,000	0
<b>92</b>	<b>7214</b>	<b>7214 SUBTOTAL for 7214's</b>	<b>56,717</b>	<b>0</b>	<b>1,365,367</b>	<b>0</b>	<b>700,000</b>	<b>0</b>
92	7233	7233 7233 Psychiatry Medical Loan Repayment FD	492,811	0	499,201	0	0	0
<b>92</b>	<b>7233</b>	<b>7233 SUBTOTAL for 7233's</b>	<b>492,811</b>	<b>0</b>	<b>499,201</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2302</b>	<b>TOTAL Non-Expense Items</b>	<b>1,155,415</b>	<b>0</b>	<b>2,458,681</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>
	<b>2302</b>	<b>TOTAL All Funds</b>	<b>600,499,688</b>	<b>0</b>	<b>728,440,355</b>	<b>0</b>	<b>632,836,200</b>	<b>0</b>

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
0320	State Univ Facilities Cap Renew Initiat	2,250,887	0	2,250,000	0	0	0
0350	Student Financial Aid	1,115,194	0	1,253,656	0	1,120,150	0
0503	OPERATING EXP-INCL OFF HOS	116,551,131	0	119,475,427	0	120,300,302	0
0600	MEDICAL SCHOLARSHIPS AND LOANS	4,488,171	0	4,488,171	0	4,488,171	0
0610	MEDICAL SCHOLARSHIPS&LOANS PSYCHIATRY	49,785	0	3,471,466	0	970,000	0
0620	OBGYN Medical Student Loans	906,905	0	979,095	0	943,000	0
0630	OBGYN Medical Residency Bridging Loans	0	0	60,000	0	30,000	0
0640	KUMC Cancer Research Facility	0	0	75,000,000	0	0	0
0650	KUMC Wichita Residency Prog	0	0	750,000	0	0	0
0800	STEM CELL THERAPY CENTER	775,140	0	792,560	0	787,830	0
0810	Health Science Center KUMed & WSU	0	0	6,500,000	0	0	0
1010	Rural Health Bridging	140,000	0	140,000	0	140,000	0
1015	RURAL HEALTH BRIDGING PSYCHIATRY	10,000	0	50,000	0	30,000	0
8510	DEMOLITION OF BUILDINGS	942,115	0	0	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>127,229,328</b>	<b>0</b>	<b>215,210,375</b>	<b>0</b>	<b>128,809,453</b>	<b>0</b>
2500	GENERAL FF	53,549,878	0	56,224,029	0	55,838,563	0
<b>2108</b>	<b>SUBTOTAL GENERAL FF</b>	<b>53,549,878</b>	<b>0</b>	<b>56,224,029</b>	<b>0</b>	<b>55,838,563</b>	<b>0</b>
2390	JO CO EDU TRIANGLE RSCH FD	8,388,454	0	8,584,814	0	8,781,158	0
<b>2394</b>	<b>SUBTOTAL JO CO EDU RSCH TRIANGLE FD</b>	<b>8,388,454</b>	<b>0</b>	<b>8,584,814</b>	<b>0</b>	<b>8,781,158</b>	<b>0</b>
2400	FACULTY OF DISTICTION MATCH FD	1,555,382	0	3,001,855	0	3,029,992	0
<b>2476</b>	<b>SUBTOTAL FACULTY OF DISTICTION MATCH FD</b>	<b>1,555,382</b>	<b>0</b>	<b>3,001,855</b>	<b>0</b>	<b>3,029,992</b>	<b>0</b>
2488	DEFERRED MNT SUPPORT FD	2,726,151	0	3,887,550	0	3,507,585	0
<b>2488</b>	<b>SUBTOTAL DEFERRED MNT SUPPORT FD</b>	<b>2,726,151</b>	<b>0</b>	<b>3,887,550</b>	<b>0</b>	<b>3,507,585</b>	<b>0</b>
2600	RESTRICTED FF	179,571,698	0	185,104,715	0	187,740,759	0
<b>2551</b>	<b>SUBTOTAL RESTRICTED FF</b>	<b>179,571,698</b>	<b>0</b>	<b>185,104,715</b>	<b>0</b>	<b>187,740,759</b>	<b>0</b>
2650	MED STDNT LN PRG PRVDR ASSMT F	605,887	0	594,113	0	400,000	0
<b>2625</b>	<b>SUBTOTAL MED STDNT LN PRG PRVDR ASSMT F</b>	<b>605,887</b>	<b>0</b>	<b>594,113</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
2660	KS BREAST CANCER RESEARCH FD	314,212	0	325,906	0	217,439	0
<b>2671</b>	<b>SUBTOTAL KS BREAST CANCER RESEARCH FD</b>	<b>314,212</b>	<b>0</b>	<b>325,906</b>	<b>0</b>	<b>217,439</b>	<b>0</b>
2800	SPONSORED RESEARCH OVERHEAD FD	6,807,247	0	18,758,322	0	14,155,161	0
<b>2907</b>	<b>SUBTOTAL SPONSORED RESEARCH OVERHEAD FD</b>	<b>6,807,247</b>	<b>0</b>	<b>18,758,322</b>	<b>0</b>	<b>14,155,161</b>	<b>0</b>
2900	SVC TO HOSPITAL AUTHORITY FD	24,899,920	0	22,501,101	0	24,204,323	0
<b>2915</b>	<b>SUBTOTAL SVC TO HOSPITAL AUTHORITY FD</b>	<b>24,899,920</b>	<b>0</b>	<b>22,501,101</b>	<b>0</b>	<b>24,204,323</b>	<b>0</b>



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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	null	FY 2025 Adjusted Budget Request	null	FY 2026 Base Budget Request	null
3050	GRADUATE MEDICAL EDUC REIMB	53,976,537	0	59,463,057	0	60,949,634	0
<b>2918</b>	<b>SUBTOTAL DIRECT MEDICAL EDU REIMB FD</b>	<b>53,976,537</b>	<b>0</b>	<b>59,463,057</b>	<b>0</b>	<b>60,949,634</b>	<b>0</b>
2925	Cancer Research Public Information Trust	9,581,664	0	10,448,983	0	10,000,000	0
<b>2925</b>	<b>SUBTOTAL Cancer Research Public Information Trust</b>	<b>9,581,664</b>	<b>0</b>	<b>10,448,983</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>
3148	UNI-KUMC RSCH INST INC-REIMB	114,343,126	0	120,885,100	0	123,095,801	0
<b>3148</b>	<b>SUBTOTAL UNIVERSITY FDF</b>	<b>114,343,126</b>	<b>0</b>	<b>120,885,100</b>	<b>0</b>	<b>123,095,801</b>	<b>0</b>
3500	FEDERAL PELL GRANT FD	681,126	0	681,126	0	681,126	0
<b>3252</b>	<b>SUBTOTAL FEDERAL PELL GRANT FD</b>	<b>681,126</b>	<b>0</b>	<b>681,126</b>	<b>0</b>	<b>681,126</b>	<b>0</b>
3510	FED STDNT EDU OPRNTY GRNT FD	25,388	0	25,500	0	25,500	0
<b>3255</b>	<b>SUBTOTAL FED STDNT EDU OPRNTY GRNT FD</b>	<b>25,388</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>25,500</b>	<b>0</b>
3520	FED COLLEGE WORK STUDY FD	43,417	0	77,358	0	77,360	0
<b>3256</b>	<b>SUBTOTAL FED COLLEGE WORK STUDY FD</b>	<b>43,417</b>	<b>0</b>	<b>77,358</b>	<b>0</b>	<b>77,360</b>	<b>0</b>
3637	GEER II CRRSA SUPPLEMENTAL	5,674	0	0	0	0	0
<b>3638</b>	<b>SUBTOTAL GOV EMER ED RELIEF FED FUND</b>	<b>5,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	ARP AGENCY SFRF SPENDING	649,280	0	0	0	0	0
<b>3756</b>	<b>SUBTOTAL AMER RESCUE PLAN STATE RELIEF</b>	<b>649,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5550	PRKNG FAC REV-KC CAMPUS	7,862,286	0	10,458,166	0	10,593,741	0
<b>5176</b>	<b>SUBTOTAL PARKING FACILITY REVENUE FD</b>	<b>7,862,286</b>	<b>0</b>	<b>10,458,166</b>	<b>0</b>	<b>10,593,741</b>	<b>0</b>
5590	PRKNG FF-WICHITA CAMPUS	27,883	0	31,779	0	28,605	0
<b>5180</b>	<b>SUBTOTAL PARKING FF</b>	<b>27,883</b>	<b>0</b>	<b>31,779</b>	<b>0</b>	<b>28,605</b>	<b>0</b>
7520	MEDICAL LOAN REPAYMENT FD	56,717	0	1,365,367	0	700,000	0
<b>7214</b>	<b>SUBTOTAL MEDICAL LOAN REPAYMENT FD</b>	<b>56,717</b>	<b>0</b>	<b>1,365,367</b>	<b>0</b>	<b>700,000</b>	<b>0</b>
7233	Psychiatry Medical Loan Repayment FD	492,811	0	499,201	0	0	0
<b>7233</b>	<b>SUBTOTAL Psychiatry Medical Loan Repayment FD</b>	<b>492,811</b>	<b>0</b>	<b>499,201</b>	<b>0</b>	<b>0</b>	<b>0</b>
8618	EIBF-REHAB/REP PRJS	7,105,622	0	10,311,938	0	0	0
<b>8001</b>	<b>SUBTOTAL EDUCATIONAL BUILDING FUND</b>	<b>7,105,622</b>	<b>0</b>	<b>10,311,938</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2840 TOTAL MEANS OF FUNDING</b>	<b>600,499,688</b>	<b>0</b>	<b>728,440,355</b>	<b>0</b>	<b>632,836,200</b>	<b>0</b>

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

**UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)**

University Support Staff - General Use	FY 2024 Actual					FY 2025 Adjusted Base Budget						FY 2026 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	52,973	12,615	11,331	76,919	1.00	52,374	13,811	10,981	77,166		77,166	1.00	52,374	14,817	11,086	78,277		78,277
Academic Support - 43000	1.63	59,817	8,416	13,156	81,389	0.75	40,576	7,077	8,507	56,160		56,160	0.75	40,576	7,592	8,589	56,757		56,757
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	11.50	638,779	99,990	140,064	878,833	10.60	658,637	108,769	138,096	905,502		905,502	10.60	658,637	116,694	139,414	914,745		914,745
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	37.55	2,287,924	405,607	522,351	3,215,882	42.12	2,614,985	510,180	563,006	3,688,171		3,688,171	42.12	2,614,985	547,359	570,131	3,732,475		3,732,475
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
<b>Total GU Budget</b>	<b>51.68</b>	<b>3,039,493</b>	<b>526,628</b>	<b>686,902</b>	<b>4,253,023</b>	<b>54.47</b>	<b>3,366,572</b>	<b>639,837</b>	<b>720,590</b>	<b>4,726,999</b>	<b>0</b>	<b>4,726,999</b>	<b>54.47</b>	<b>3,366,572</b>	<b>686,462</b>	<b>729,220</b>	<b>4,782,254</b>	<b>0</b>	<b>4,782,254</b>

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

**UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)**

University Support Staff - Restricted Use	FY 2024 Actual					FY 2025 Adjusted Base Budget							FY 2026 Estimated Base Budget						
	FTE	Salaries	Health Insurance	Misc Fringes (excl GH)	Total	FTE	Salaries	Health Insurance	Misc Fringes (excl GH)	Subtotal	Shrinkage	Net Salaries & Fringes	FTE	Salaries	Health Insurance	Misc Fringes (excl GH)	Subtotal	Shrinkage	Net Salaries & Fringes
IT and Cybersecurity Upgrades and Improvements - A0206	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Coronavirus Relief - 21660	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Instruction - 42000	0.10	1,933	549	412	2,894	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Academic Support - 43000	0.25	5,141	670	1,132	6,943	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Student Services - 44000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Institutional Support - 41000	13.21	630,812	99,180	137,167	867,159	7.40	568,233	93,212	119,142	780,587		780,587	7.40	568,233	100,007	120,278	788,518		788,518
Research - 45000	27.14	1,152,385	205,771	252,060	1,610,216	22.80	1,186,918	223,887	248,861	1,659,666		1,659,666	22.80	1,186,918	240,197	251,236	1,678,351		1,678,351
Public Service - 46000	0.25	4,794	0	411	5,205	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Physical Plant - 96000	164.43	9,422,322	1,370,283	2,384,036	13,176,641	138.28	9,914,985	1,854,970	2,519,755	14,289,710		14,289,710	138.28	9,914,985	1,990,137	2,596,350	14,501,472		14,501,472
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	31.50	1,757,542	308,954	386,606	2,453,102	31.50	1,800,680	346,638	377,548	2,524,866		2,524,866	31.50	1,800,680	371,896	381,147	2,553,723		2,553,723
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
<b>Total GU Budget</b>	<b>236.88</b>	<b>12,974,929</b>	<b>1,985,407</b>	<b>3,161,824</b>	<b>18,122,160</b>	<b>199.98</b>	<b>13,470,816</b>	<b>2,518,707</b>	<b>3,265,306</b>	<b>19,254,829</b>	<b>0</b>	<b>19,254,829</b>	<b>199.98</b>	<b>13,470,816</b>	<b>2,702,237</b>	<b>3,349,011</b>	<b>19,522,064</b>	<b>0</b>	<b>19,522,064</b>

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

**UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)**

Unclassified - General Use	FY 2024 Actual				FY 2025 Adjusted Base Budget						FY 2026 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	579.49	49,655,391	5,902,769	8,221,329	63,779,489	562.41	48,232,707	5,985,856	7,778,274	61,996,837		61,996,837	562.41	48,232,706	6,436,693	7,825,569	62,494,968		62,494,968
Academic Support - 43000	85.74	7,031,045	762,982	1,173,476	8,967,503	100.49	8,240,769	991,817	1,399,810	10,632,396		10,632,396	100.49	8,240,769	1,122,271	1,408,105	10,771,145		10,771,145
Student Services - 44000	24.54	2,258,490	253,579	377,551	2,889,620	25.41	2,682,526	285,916	468,359	3,436,801		3,436,801	25.41	2,682,526	306,748	470,557	3,459,831		3,459,831
Institutional Support - 41000	225.54	24,628,768	2,297,352	4,089,785	31,015,905	252.53	27,576,269	2,612,188	4,406,293	34,594,750		34,594,750	252.53	27,556,267	2,802,550	4,430,882	34,789,699		34,789,699
Research - 45000	74.76	7,663,757	720,171	1,311,301	9,695,229	87.00	10,430,044	1,015,914	1,774,613	13,220,571		13,220,571	87.00	10,430,044	1,088,467	1,787,306	13,305,817		13,305,817
Public Service - 46000	15.59	1,316,352	10,392	383,330	1,710,074	12.28	1,044,934	148,029	184,776	1,377,739		1,377,739	12.28	1,044,934	158,817	185,828	1,389,579		1,389,579
Physical Plant - 96000	44.93	3,945,855	440,705	694,625	5,081,185	44.74	4,214,718	545,566	773,014	5,533,298		5,533,298	44.74	4,199,118	585,322	775,678	5,560,118		5,560,118
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	(1,769)	0	0	(1,769)	0.00	0	0	0	0		0	0.00	0	0	0	0		0
Auxiliaries - 48000	0.00	(241)	0	0	(241)	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
<b>Total GU Budget</b>	<b>1,050.59</b>	<b>96,497,648</b>	<b>10,387,950</b>	<b>16,251,397</b>	<b>123,136,995</b>	<b>1,084.86</b>	<b>102,421,967</b>	<b>11,585,286</b>	<b>16,785,139</b>	<b>130,792,392</b>	<b>0</b>	<b>130,792,392</b>	<b>1,084.86</b>	<b>102,386,364</b>	<b>12,500,868</b>	<b>16,883,925</b>	<b>131,771,157</b>	<b>0</b>	<b>131,771,157</b>

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

**UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)**

Unclassified - Restricted Use	FY 2024 Actual					FY 2025 Adjusted Base Budget						FY 2026 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	751.90	63,922,170	12,393,149	9,265,631	85,580,950	744.49	59,210,320	13,242,194	10,255,550	82,708,064	82,708,064	82,708,064	744.49	59,229,214	14,207,254	10,313,728	83,750,196	83,750,196	83,750,196
Academic Support - 43000	129.11	10,991,145	936,733	1,750,602	13,678,480	123.68	9,251,888	872,110	1,490,544	11,614,542	11,614,542	11,614,542	123.68	9,251,886	935,664	1,502,089	11,689,639	11,689,639	11,689,639
Student Services - 44000	21.32	1,814,895	193,407	319,673	2,327,975	26.05	2,113,788	262,603	378,179	2,754,570	2,754,570	2,754,570	26.05	2,113,788	281,735	379,892	2,775,415	2,775,415	2,775,415
Institutional Support - 41000	51.86	4,414,815	449,428	727,672	5,591,915	62.89	4,945,983	563,869	835,734	6,345,586	6,345,586	6,345,586	62.89	4,945,984	604,959	840,273	6,391,216	6,391,216	6,391,216
Research - 45000	1,325.54	112,842,276	13,068,549	18,907,397	144,818,222	1,428.96	119,379,505	15,973,085	21,236,534	156,589,124	156,589,124	156,589,124	1,428.96	119,268,934	17,137,010	21,349,793	157,755,737	157,755,737	157,755,737
Public Service - 46000	23.35	1,987,354	324,219	319,932	2,631,505	20.71	1,592,533	310,548	281,340	2,184,421	2,184,421	2,184,421	20.71	1,592,533	333,171	282,318	2,208,022	2,208,022	2,208,022
Physical Plant - 96000	35.12	2,989,446	287,414	560,410	3,837,270	34.67	2,865,724	333,807	554,752	3,754,283	3,754,283	3,754,283	34.67	2,865,724	358,130	560,911	3,784,765	3,784,765	3,784,765
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	1.00	84,926	9,080	7,403	101,409	0.75	56,700	9,436	10,165	76,301	76,301	76,301	0.75	56,700	10,123	10,199	77,022	77,022	77,022
Auxiliaries - 48000	3.69	400,554	42,511	76,615	519,680	5.19	492,575	34,993	88,734	616,302	616,302	616,302	5.19	492,575	37,543	89,068	619,186	619,186	619,186
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
<b>Total GU Budget</b>	<b>2,342.89</b>	<b>199,447,581</b>	<b>27,704,490</b>	<b>31,935,335</b>	<b>259,087,406</b>	<b>2,447.39</b>	<b>199,909,016</b>	<b>31,602,645</b>	<b>35,131,532</b>	<b>266,643,193</b>	<b>0</b>	<b>266,643,193</b>	<b>2,447.39</b>	<b>199,817,338</b>	<b>33,905,589</b>	<b>35,328,271</b>	<b>269,051,198</b>	<b>0</b>	<b>269,051,198</b>

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

**UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)**

KUMC Housestaff - General Use	FY 2024 Actual					FY 2025 Adjusted Base Budget						FY 2026 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	3.50	323,299	9,436	27,244	359,979		359,979	3.50	323,299	10,123	27,438	360,860		360,860
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	20,000	0	1,697	21,697		21,697
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	15,600	0	1,324	16,924		16,924
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
<b>Total GU Budget</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.50</b>	<b>323,299</b>	<b>9,436</b>	<b>27,244</b>	<b>359,979</b>	<b>0</b>	<b>359,979</b>	<b>3.50</b>	<b>358,899</b>	<b>10,123</b>	<b>30,459</b>	<b>399,481</b>	<b>0</b>	<b>399,481</b>

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

UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

KUMC Housestaff - Restrictred Use	FY 2024 Actual					FY 2025 Adjusted Base Budget						FY 2026 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	572.15	30,083,409	4,458,504	2,468,794	37,010,707	601.78	43,685,836	6,331,139	3,681,405	53,698,380		53,698,380	601.78	43,685,836	6,792,437	3,707,617	54,185,890		54,185,890
Academic Support - 43000	0.10	5,413	440	12	5,865	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	0.10	2,161	0	182	2,343	4.22	371,456	49,548	31,303	452,307		452,307	4.22	371,456	53,159	31,525	456,140		456,140
Public Service - 46000	1.50	124,650	0	10,568	135,218	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
Auxillaries - 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
<b>Total GU Budget</b>	<b>573.85</b>	<b>30,215,633</b>	<b>4,458,944</b>	<b>2,479,556</b>	<b>37,154,133</b>	<b>606.00</b>	<b>44,057,292</b>	<b>6,380,687</b>	<b>3,712,708</b>	<b>54,150,687</b>	<b>0</b>	<b>54,150,687</b>	<b>606.00</b>	<b>44,057,292</b>	<b>6,845,596</b>	<b>3,739,142</b>	<b>54,642,030</b>	<b>0</b>	<b>54,642,030</b>

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

**UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)**

Student - General Use	FY 2024 Actual					FY 2025 Adjusted Base Budget						FY 2026 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	10.65	523,507	0	4,764	528,271	10.03	509,931	33,025	0	542,956		542,956	10.03	509,931	0	19,720	529,651		529,651
Academic Support - 43000	21.50	1,638,620	0	14,911	1,653,531	23.26	1,943,150	94,358	0	2,037,508		2,037,508	23.26	1,943,150	0	41,299	1,984,449		1,984,449
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	1.53	328,328	0	2,988	331,316	2.39	176,792	0	0	176,792		176,792	2.39	176,792	0	1,480	178,272		178,272
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
<b>Total GU Budget</b>	<b>33.68</b>	<b>2,490,455</b>	<b>0</b>	<b>22,663</b>	<b>2,513,118</b>	<b>35.68</b>	<b>2,629,873</b>	<b>127,383</b>	<b>0</b>	<b>2,757,256</b>	<b>0</b>	<b>2,757,256</b>	<b>35.68</b>	<b>2,629,873</b>	<b>0</b>	<b>62,499</b>	<b>2,692,372</b>	<b>0</b>	<b>2,692,372</b>



**DIVISION OF THE BUDGET  
DEPARTMENT OF ADMINISTRATION  
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UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

Student - Restricted Use	FY 2024 Actual					FY 2025 Adjusted Base Budget						FY 2026 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	21.02	2,014,462	0	18,332	2,032,794	20.20	1,905,627	0	36,056	1,941,683	0	1,941,683	20.20	1,905,627	0	37,199	1,942,826	0	1,942,826
Academic Support - 43000	4.92	289,004	0	2,630	291,634	5.92	399,479	0	3,104	402,583	0	402,583	5.92	399,479	0	3,344	402,823	0	402,823
Student Services - 44000	3.25	146,447	0	1,333	147,780	3.84	176,104	0	1,368	177,472	0	177,472	3.84	176,104	0	1,474	177,578	0	177,578
Institutional Support - 41000	0.55	187,141	0	1,703	188,844	0.55	289,780	0	21,355	311,135	0	311,135	0.55	289,780	0	21,529	311,309	0	311,309
Research - 45000	65.58	8,916,982	0	81,145	8,998,127	61.63	5,263,316	0	82,066	5,345,382	0	5,345,382	61.63	5,263,316	0	85,224	5,348,540	0	5,348,540
Public Service - 46000	0.47	8,649	0	79	8,728	0.47	26,016	0	202	26,218	0	26,218	0.47	26,016	0	218	26,234	0	26,234
Physical Plant - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Utilities - 96000	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Scholarships/Fellowships - 47000	10.11	397,778	0	3,620	401,398	10.11	731,702	0	5,242	736,944	0	736,944	10.11	731,692	0	5,646	737,338	0	737,338
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
<b>Total GU Budget</b>	<b>105.90</b>	<b>11,960,463</b>	<b>0</b>	<b>108,840</b>	<b>12,069,303</b>	<b>102.72</b>	<b>8,792,024</b>	<b>0</b>	<b>149,393</b>	<b>8,941,417</b>	<b>0</b>	<b>8,941,417</b>	<b>102.72</b>	<b>8,792,014</b>	<b>0</b>	<b>154,634</b>	<b>8,946,648</b>	<b>0</b>	<b>8,946,648</b>

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

UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Reques  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

Salary and Fringe Benefit Subtotal - General Use	FY 2024 Actual					FY 2025 Adjusted Base Budget						FY 2026 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 - 4200C	591.14	50,231,871	5,915,384	8,237,424	64,384,679	576.94	49,118,311	6,042,128	7,816,499	62,976,938	0	62,976,938	576.94	49,118,310	6,461,633	7,883,813	63,463,756	0	63,463,756
Academic Support - 43000	108.87	8,729,482	771,398	1,201,543	10,702,423	124.50	10,224,495	1,093,252	1,408,317	12,726,064	0	12,726,064	124.50	10,224,495	1,129,863	1,457,993	12,812,351	0	12,812,351
Student Services - 4400C	24.54	2,258,490	253,579	377,551	2,889,620	25.41	2,682,526	285,916	468,359	3,436,801	0	3,436,801	25.41	2,682,526	306,748	470,557	3,459,831	0	3,459,831
Institutional Support - 4100C	237.04	25,267,547	2,397,342	4,229,849	31,894,738	263.13	28,234,906	2,720,957	4,544,389	35,500,252	0	35,500,252	263.13	28,234,904	2,919,244	4,571,993	35,726,141	0	35,726,141
Research - 45000	76.29	7,992,085	720,171	1,314,289	10,026,545	89.39	10,606,836	1,015,914	1,774,613	13,397,363	0	13,397,363	89.39	10,606,836	1,088,467	1,788,786	13,484,089	0	13,484,089
Public Service - 4600C	15.59	1,316,352	10,392	383,330	1,710,074	12.28	1,044,934	148,029	184,776	1,377,739	0	1,377,739	12.28	1,044,934	158,817	185,828	1,389,579	0	1,389,579
Physical Plant - 9600C	82.48	6,233,779	846,312	1,216,976	8,297,067	86.86	6,829,703	1,055,746	1,336,020	9,221,469	0	9,221,469	86.86	6,829,703	1,132,681	1,347,133	9,309,517	0	9,309,517
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 - 4700I	0.00	(1,769)	0	0	(1,769)	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Auxiliaries - 4800C	0.00	(241)	0	0	(241)	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
<b>Total GU Budget</b>	<b>1,135.94</b>	<b>102,027,596</b>	<b>10,914,578</b>	<b>16,960,962</b>	<b>129,903,136</b>	<b>1,178.51</b>	<b>108,741,711</b>	<b>12,361,942</b>	<b>17,532,973</b>	<b>138,636,626</b>	<b>0</b>	<b>138,636,626</b>	<b>1,178.51</b>	<b>108,741,708</b>	<b>13,197,453</b>	<b>17,706,103</b>	<b>139,645,264</b>	<b>0</b>	<b>139,645,264</b>

Funding Sources:			
State General Fund (1000 series)	95,295,055	99,710,759	100,448,165
General Fees (FD2500)	34,608,080	38,925,868	39,197,098
Med Stmnt Ln Prg Prvdr Assmt (FD2650)	0	0	0
Psychiatry Medical Loan Repayment (FD7233)	0	0	0
Med Loan Repayment Fund (FD7520)	0	0	0
	<u>129,903,135</u>	<u>138,636,627</u>	<u>139,645,263</u>

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

**UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)**

Salary and Fringe Benefit Subtotal - Restricted Use	FY 2024 Actual					FY 2025 Adjusted Base Budget							FY 2026 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	1,345.17	96,021,974	16,852,202	11,753,169	124,627,345	1,366.47	104,801,783	19,573,333	13,973,011	138,348,127	0	138,348,127	1,366.47	104,820,677	20,999,691	14,058,544	139,878,912	0	139,878,912
Academic Support - 43000	134.38	11,290,703	937,843	1,754,376	13,982,922	129.60	9,651,367	872,110	1,493,648	12,017,125	0	12,017,125	129.60	9,651,365	935,664	1,505,433	12,092,462	0	12,092,462
Student Services - 44000	24.57	1,961,342	193,407	321,006	2,475,755	29.89	2,289,892	262,603	379,547	2,932,042	0	2,932,042	29.89	2,289,892	281,735	381,366	2,952,993	0	2,952,993
Institutional Support - 41000	65.62	5,232,768	548,608	866,542	6,647,918	70.84	5,803,996	657,081	976,231	7,437,308	0	7,437,308	70.84	5,803,997	704,966	982,080	7,491,043	0	7,491,043
Research - 45000	1,418.36	122,913,804	13,274,320	19,240,784	155,428,908	1,517.61	126,201,195	16,246,520	21,598,764	164,046,479	0	164,046,479	1,517.61	126,090,624	17,430,366	21,717,778	165,238,768	0	165,238,768
Public Service - 46000	25.57	2,125,447	324,219	330,990	2,780,656	21.18	1,618,549	310,548	281,542	2,210,639	0	2,210,639	21.18	1,618,549	333,171	282,536	2,234,256	0	2,234,256
Physical Plant - 96000	199.55	12,411,768	1,657,697	2,944,446	17,013,911	172.95	12,780,709	2,188,777	3,074,507	18,043,993	0	18,043,993	172.95	12,780,709	2,348,267	3,157,261	18,286,237	0	18,286,237
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	11.11	482,704	9,080	11,023	502,807	10.86	788,402	9,436	15,407	813,245	0	813,245	10.86	788,392	10,123	15,845	814,360	0	814,360
Auxiliaries - 48000	35.19	2,158,096	351,465	463,221	2,972,782	36.69	2,293,255	381,631	466,282	3,141,168	0	3,141,168	36.69	2,293,255	409,439	470,215	3,172,909	0	3,172,909
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
<b>Total GU Budget</b>	<b>3,259.52</b>	<b>254,598,606</b>	<b>34,148,841</b>	<b>37,685,555</b>	<b>326,433,002</b>	<b>3,356.09</b>	<b>266,229,148</b>	<b>40,502,039</b>	<b>42,258,939</b>	<b>348,990,126</b>	<b>0</b>	<b>348,990,126</b>	<b>3,356.09</b>	<b>266,137,460</b>	<b>43,453,422</b>	<b>42,571,058</b>	<b>352,161,940</b>	<b>0</b>	<b>352,161,940</b>

Funding Sources:  
ALL Ru Funds Total

326,433,002

348,990,126

352,161,940

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

**UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)**

Other Operating Expenditures - General Use	FY 2024 Actual				FY 2025 Adjusted Base Budget					FY 2026 Estimated Base Budget						
	OOE	--	--	Total	OOE	--	--	Subtotal	--	Net Salaries, Fringes & OOE	OOE	--	--	Subtotal	--	Net Salaries, Fringes & OOE
IT and Cybersecurity Upgrades and Improvements - A0206	0			0	0			0		0	0			0		0
Coronavirus Relief - 21660	0			0	0			0		0	0			0		0
Instruction - 42000	2,191,805			2,191,805	4,816,043			4,816,043		4,816,043	4,487,695			4,487,695		4,487,695
Academic Support - 43000	2,680,707			2,680,707	2,680,709			2,680,709		2,680,709	2,680,709			2,680,709		2,680,709
Student Services - 44000	276,553			276,553	276,553			276,553		276,553	276,553			276,553		276,553
Institutional Support - 41000	13,463,101			13,463,101	13,999,092			13,999,092		13,999,092	13,917,744			13,917,744		13,917,744
Research - 45000	2,096,142			2,096,142	2,072,702			2,072,702		2,072,702	2,063,914			2,063,914		2,063,914
Public Service - 46000	116,523			116,523	116,524			116,524		116,524	116,524			116,524		116,524
Physical Plant - 96000	6,028,335			6,028,335	5,143,203			5,143,203		5,143,203	5,042,682			5,042,682		5,042,682
Utilities - 96000	6,836,131			6,836,131	7,721,264			7,721,264		7,721,264	7,821,785			7,821,785		7,821,785
Scholarships/Fellowships - 47000	8,256,193			8,256,193	14,041,792			14,041,792		14,041,792	9,212,044			9,212,044		9,212,044
Auxiliaries - 48000	882			882	882			882		882	882			882		882
Debt Service - 98000	5,846,399			5,846,399	637,695			637,695		637,695	482,220			482,220		482,220
Capital Improvements - 99000	4,238,714			4,238,714	83,750,000			83,750,000		83,750,000	0			0		0
<b>Total GU Budget</b>	<b>52,031,486</b>			<b>52,031,486</b>	<b>135,256,459</b>			<b>135,256,459</b>		<b>135,256,459</b>	<b>46,102,752</b>			<b>46,102,752</b>		<b>46,102,752</b>

<u>Funding Sources:</u>				
State General Fund (1000 series)	31,934,273		115,499,616	28,361,288
General Fees (FD2500)	18,941,798		17,298,161	16,641,465
Med Stndt Ln Prg Prvdr Assmt (FD2650)	605,887		594,113	400,000
Psychiatry Medical Loan Repayment (FD7233)	492,811		499,201	0
Med Loan Repayment Fund (FD7520)	56,717		1,365,367	700,000
	<u>52,031,486</u>		<u>135,256,458</u>	<u>46,102,753</u>

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

**UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)**

Other Operating Expenditures - Restricted Use	FY 2024 Actual				FY 2025 Adjusted Base Budget					FY 2026 Estimated Base Budget						
	OOE	--	--	Total	OOE	--	--	Subtotal	--	Net Salaries, Fringes & OOE	OOE	--	--	Subtotal	--	Net Salaries, Fringes & OOE
IT and Cybersecurity Upgrades and Improvements - A0206	649,280			649,280	0			0		0	0			0		0
Coronavirus Relief - 21660	5,674			5,674	0			0		0	0			0		0
Instruction - 42000	18,315,427			18,315,427	20,292,501			20,292,501		20,292,501	22,264,286			22,264,286		22,264,286
Academic Support - 43000	2,816,989			2,816,989	2,816,989			2,816,989		2,816,989	2,816,989			2,816,989		2,816,989
Student Services - 44000	1,396,900			1,396,900	1,396,901			1,396,901		1,396,901	1,396,900			1,396,900		1,396,900
Institutional Support - 41000	9,931,232			9,931,232	9,931,232			9,931,232		9,931,232	9,931,232			9,931,232		9,931,232
Research - 45000	19,604,313			19,604,313	18,172,501			18,172,501		18,172,501	25,205,902			25,205,902		25,205,902
Public Service - 46000	1,708,738			1,708,738	1,608,742			1,608,742		1,608,742	1,708,742			1,708,742		1,708,742
Physical Plant - 96000	7,763,122			7,763,122	5,792,259			5,792,259		5,792,259	6,757,869			6,757,869		6,757,869
Utilities - 96000	581,044			581,044	238,945			238,945		238,945	245,945			245,945		245,945
Scholarships/Fellowships - 47000	2,003,998			2,003,998	2,004,109			2,004,109		2,004,109	2,004,109			2,004,109		2,004,109
Auxiliaries - 48000	2,550,953			2,550,953	2,550,952			2,550,952		2,550,952	2,550,950			2,550,950		2,550,950
Debt Service - 98000	3,532,922			3,532,922	8,944,111			8,944,111		8,944,111	8,067,636			8,067,636		8,067,636
Capital Improvements - 99000	21,271,468			21,271,468	31,807,901			31,807,901		31,807,901	11,975,685			11,975,685		11,975,685
<b>Total GU Budget</b>	<b>92,132,060</b>			<b>92,132,060</b>	<b>105,557,143</b>			<b>105,557,143</b>		<b>105,557,143</b>	<b>94,926,245</b>			<b>94,926,245</b>		<b>94,926,245</b>
<u>Funding Sources:</u> ALL Ru Funds Total				92,132,065						105,557,144						94,926,245

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

UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Reques  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (GENERAL USE ONLY)

	FY 2024 Actual					FY 2025 Adjusted Base Budget						FY 2026 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
<b>Grand Total - General Use</b>																			
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	591.14	52,423,676	5,915,384	8,237,424	66,576,484	576.94	53,934,354	6,042,128	7,816,499	67,792,981	0	67,792,981	576.94	53,606,005	6,461,633	7,883,813	67,951,451	0	67,951,451
Academic Support - 43000	108.87	11,410,189	771,398	1,201,543	13,383,130	124.50	12,905,204	1,093,252	1,408,317	15,406,773	0	15,406,773	124.50	12,905,204	1,129,863	1,457,993	15,493,060	0	15,493,060
Student Services - 44000	24.54	2,535,043	253,579	377,551	3,166,173	25.41	2,959,079	285,916	468,359	3,713,354	0	3,713,354	25.41	2,959,079	306,748	470,557	3,736,384	0	3,736,384
Institutional Support - 41000	237.04	38,730,648	2,397,342	4,229,849	45,357,839	263.13	42,233,998	2,720,957	4,544,389	49,499,344	0	49,499,344	263.13	42,152,648	2,919,244	4,571,993	49,643,885	0	49,643,885
Research - 45000	76.29	10,088,227	720,171	1,314,289	12,122,687	89.39	12,679,538	1,015,914	1,774,613	15,470,065	0	15,470,065	89.39	12,670,750	1,088,467	1,788,786	15,548,003	0	15,548,003
Public Service - 46000	15.59	1,432,875	10,392	383,330	1,826,597	12.28	1,161,458	148,029	184,776	1,494,263	0	1,494,263	12.28	1,161,458	158,817	185,828	1,506,103	0	1,506,103
Physical Plant - 96000	82.48	12,262,114	846,312	1,216,976	14,325,402	86.86	11,972,906	1,055,746	1,336,020	14,364,672	0	14,364,672	86.86	11,872,385	1,132,681	1,347,133	14,352,199	0	14,352,199
Utilities - 96000	0.00	6,836,131	0	0	6,836,131	0.00	7,721,264	0	0	7,721,264	0	7,721,264	0.00	7,821,785	0	0	7,821,785	0	7,821,785
Scholarships/Fellowships - 47000	0.00	8,254,424	0	0	8,254,424	0.00	14,041,792	0	0	14,041,792	0	14,041,792	0.00	9,212,044	0	0	9,212,044	0	9,212,044
Auxiliaries - 48000	0.00	641	0	0	641	0.00	882	0	0	882	0	882	0.00	882	0	0	882	0	882
Debt Service - 98000	0.00	5,846,399	0	0	5,846,399	0.00	637,695	0	0	637,695	0	637,695	0.00	482,220	0	0	482,220	0	482,220
Capital Improvements - 99000	0.00	4,238,714	0	0	4,238,714	0.00	83,750,000	0	0	83,750,000	0	83,750,000	0.00	0	0	0	0	0	0
<b>Total GU Budget</b>	<b>1,135.94</b>	<b>154,059,082</b>	<b>10,914,578</b>	<b>16,960,962</b>	<b>181,934,622</b>	<b>1,178.51</b>	<b>243,998,170</b>	<b>12,361,942</b>	<b>17,532,973</b>	<b>273,893,085</b>	<b>0</b>	<b>273,893,085</b>	<b>1,178.51</b>	<b>154,844,460</b>	<b>13,197,453</b>	<b>17,706,103</b>	<b>185,748,016</b>	<b>0</b>	<b>185,748,016</b>

**Funding Sources:**

State General Fund (1000 series)	127,229,328
General Fees (FD2500)	53,649,878
Med Stdt Ln Prg Prvdr Assmt (FD2650)	605,887
Psychiatry Medical Loan Repayment (FD7233)	492,811
Med Loan Repayment Fund (FD7520)	56,717
	<u>181,934,621</u>

	215,210,375	128,809,453
	56,224,029	55,838,563
	594,113	400,000
	499,201	0
	<u>1,365,367</u>	<u>700,000</u>
	273,893,085	185,748,016

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

UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 1  
EXPENDITURES BY MAJOR OBJECT, PROGRAM AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

Grand Total - Restricted Use	FY 2024 Actual					FY 2025 Adjusted Base Budget						FY 2026 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	649,280	0	0	649,280	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Coronavirus Relief - 21660	0.00	5,674	0	0	5,674	0.00	0	0	0	0	0	0	0.00	0	0	0	0	0	0
Instruction - 42000	1,345.17	114,337,401	16,852,202	11,753,169	142,942,772	1,366.47	125,094,284	19,573,333	13,973,011	158,640,628	0	158,640,628	1,366.47	127,084,963	20,999,691	14,058,544	162,143,198	0	162,143,198
Academic Support - 43000	134.38	14,107,692	937,843	1,754,376	16,799,911	129.60	12,468,356	872,110	1,493,648	14,834,114	0	14,834,114	129.60	12,468,354	935,664	1,505,433	14,909,451	0	14,909,451
Student Services - 44000	24.57	3,358,242	193,407	321,006	3,872,655	29.89	3,686,793	262,603	379,547	4,328,943	0	4,328,943	29.89	3,686,792	281,735	381,366	4,349,893	0	4,349,893
Institutional Support - 41000	65.62	15,164,000	548,608	866,542	16,579,150	70.84	15,735,228	657,081	976,231	17,368,540	0	17,368,540	70.84	15,735,229	704,966	982,080	17,422,275	0	17,422,275
Research - 45000	1,418.36	142,518,117	13,274,320	19,240,784	175,033,221	1,517.61	144,373,696	16,246,520	21,598,764	182,218,980	0	182,218,980	1,517.61	151,296,526	17,430,366	21,717,778	190,444,670	0	190,444,670
Public Service - 46000	25.57	3,834,185	324,219	330,990	4,489,394	21.18	3,227,291	310,548	281,542	3,819,381	0	3,819,381	21.18	3,327,291	333,171	282,536	3,942,998	0	3,942,998
Physical Plant - 96000	199.55	20,174,890	1,657,697	2,944,446	24,777,033	172.95	18,572,968	2,188,777	3,074,507	23,836,252	0	23,836,252	172.95	19,538,578	2,348,267	3,157,261	25,044,106	0	25,044,106
Utilities - 96000	0.00	581,044	0	0	581,044	0.00	238,945	0	0	238,945	0	238,945	0.00	245,945	0	0	245,945	0	245,945
Scholarships/Fellowships - 47000	11.11	2,486,702	9,080	11,023	2,506,805	10.86	2,792,511	9,436	15,407	2,817,354	0	2,817,354	10.86	2,792,501	10,123	15,845	2,818,469	0	2,818,469
Auxiliaries - 48000	35.19	4,709,049	351,465	463,221	5,523,735	36.69	4,844,207	381,631	466,282	5,692,120	0	5,692,120	36.69	4,844,205	409,439	470,215	5,723,859	0	5,723,859
Debt Service - 98000	0.00	3,532,922	0	0	3,532,922	0.00	8,944,111	0	0	8,944,111	0	8,944,111	0.00	8,067,636	0	0	8,067,636	0	8,067,636
Capital Improvements - 99000	0.00	21,271,468	0	0	21,271,468	0.00	31,807,901	0	0	31,807,901	0	31,807,901	0.00	11,975,685	0	0	11,975,685	0	11,975,685
<b>Total GU Budget</b>	<b>3,259.52</b>	<b>346,730,666</b>	<b>34,148,841</b>	<b>37,685,555</b>	<b>418,565,062</b>	<b>3,356.09</b>	<b>371,786,291</b>	<b>40,502,039</b>	<b>42,258,939</b>	<b>454,547,269</b>	<b>0</b>	<b>454,547,269</b>	<b>3,356.09</b>	<b>361,063,705</b>	<b>43,453,422</b>	<b>42,571,058</b>	<b>447,088,185</b>	<b>0</b>	<b>447,088,185</b>

Funding Sources:  
ALL Ru Funds Total

418,565,067

454,547,270

447,088,184

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

UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Reques  
SCHEDULE 2  
EXPENDITURES BY MAJOR OBJECT AND SOURCE OF FUNDS (RESTRICTED USE ONLY)

Restricted Use	FY 2024 Actual Expenditures							FY 2025 Adjusted Base Budget							FY 2026 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	12,974,929	1,985,407	3,161,824	0	0	18,122,160	199.98	13,470,816	2,518,707	3,265,306	0	0	19,254,829	199.98	13,470,816	2,702,237	3,349,011	0	0	19,522,064
Unclassified	2,342.88	199,447,581	27,704,490	31,935,335	0	0	259,087,406	2,447.39	199,909,016	31,602,645	35,131,532	0	0	266,643,193	2,447.39	199,817,338	33,905,589	35,328,271	0	0	269,051,198
Housestaff (KUMC)	573.85	30,215,633	4,458,944	2,479,556	0	0	37,154,133	606.00	44,057,292	6,380,687	3,712,708	0	0	54,150,687	606.00	44,057,292	6,845,596	3,739,142	0	0	54,642,030
Student	105.90	11,960,463	0	108,840	0	0	12,069,303	102.72	8,792,024	0	149,393	0	0	8,941,417	102.72	8,792,014	0	154,634	0	0	8,946,648
OOE	0.00	0	0	0	91,551,016	581,044	92,132,060	0.00	0	0	0	105,318,198	238,945	105,557,143	0.00	0	0	0	94,680,300	245,945	94,926,245
<b>Total RU Budget</b>	<b>3,259.51</b>	<b>254,598,606</b>	<b>34,148,841</b>	<b>37,685,555</b>	<b>91,551,016</b>	<b>581,044</b>	<b>418,565,062</b>	<b>3,356.09</b>	<b>266,229,148</b>	<b>40,502,039</b>	<b>42,258,939</b>	<b>105,318,198</b>	<b>238,945</b>	<b>454,547,269</b>	<b>3,356.09</b>	<b>266,137,460</b>	<b>43,453,422</b>	<b>42,571,058</b>	<b>94,680,300</b>	<b>245,945</b>	<b>447,088,185</b>



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

**UNIVERSITY OF KANSAS MEDICAL CENTER  
OPERATING BUDGET SUMMARY - FY 2026 Budget Request  
SCHEDULE 3  
GRAND TOTAL RESTRICTED USE EXPENDITURES BY PROGRAM**

	<b>FY 2024 Actual</b>	<b>FY 2025 Adjusted Base Budget</b>	<b>FY 2026 Estimated Base Budget</b>
<b>Restricted Use - All Salary &amp; OOE Reportable</b>			
IT and Cybersecurity Upgrades and Improvements - A0206	649,280	0	0
COVID-19 Transactions -21660	5,674	0	0
Instruction - 42000	142,942,772	158,640,628	162,143,198
Academic Support - 43000	16,799,911	14,834,114	14,909,451
Student Services - 44000	3,872,655	4,328,943	4,349,893
Institutional Support - 41000	16,579,150	17,368,540	17,422,275
Research - 45000	175,033,221	182,218,980	190,444,670
Public Service - 46000	4,489,394	3,819,381	3,942,998
Physical Plant - 96000	24,777,033	23,836,252	25,044,106
Utilities - 96000	581,044	238,945	245,945
Scholarships/Fellowships - 47000	2,506,805	2,817,354	2,818,469
Auxiliaries - 48000	5,523,735	5,692,120	5,723,859
Debt Service - 98000	3,532,922	8,944,111	8,067,636
Capital Improvements - 99000	21,271,468	31,807,901	11,975,685
<b>Subtotal RU Reportable</b>	<b>418,565,062</b>	<b>454,547,269</b>	<b>447,088,185</b>
<b>Non-Reportable</b>			
Debt Service - Principal - 98000	0	0	0
Capital Improvements - 99000	0	0	0
Other Non-Reportable	0	0	0
<b>GRAND TOTAL RU BUDGET</b>	<b>418,565,062</b>	<b>454,547,269</b>	<b>447,088,185</b>