

The University of Kansas (Lawrence Campus)

Executive Summary

of the

Operating Budget

For Fiscal Year Ending June 30, 2023



**The University of Kansas – Lawrence Campus
Operating Budget Summary
FY 2023**

The FY 2023 operating budget for the University of Kansas – Lawrence Campus as of July 1, 2022 totals \$761,232,656.

Changes in Appropriation Amounts and General Use Revenue

Overview of State General Fund (SGF)

The 2022 Legislature appropriated \$37.5 million for the Board of Regents to distribute among the universities for their operating expenses. As a condition for the state university to receive the allocation from this year's appropriation, the university had to assess FY 2023 tuition at the same rate as FY 2022.

The \$37.5 million represents an amount to restore State General Fund budget cuts remaining in place from FY 2021 which equated to \$1,282,408 for KU-Lawrence and the balance of the appropriation was based on the Board's request which resulted in an additional \$11,023,022 to KU Lawrence for a total of \$12,305,430.

A second appropriation provided \$20.0 million to the Board of Regents which was distributed across the state universities, with limitations on use of the money to include nonrecurring commitments for the purpose of upgrading information technology infrastructure including hardware, software, network, cybersecurity and equipment to keep pace with demands for usage and to ensure the safety and security of sensitive employee and student data. KU-Lawrence received \$2,214,257 for the second appropriation as a one-time allocation.

In her FY 2023 recommendations, the Governor included a pay plan adjustment of 5% for all state employees. In action taken by the State Finance Council on June 29, 2022 a total of \$5,834,244 was added to university's state general fund appropriation as a pro-rata adjustment to each line item.

Overview of General Fees

As approved by the Kansas Board of Regents, the tuition rates for all students were held steady (0.0% increase).

Technology Fee and KU Fund 088. The Technology Fee of \$10 per credit hour, first instituted in FY 2011 remains in effect; the fee applies to all students.

Course Fees. Increases were implemented to the hourly rates for FY 2023 course fees within the Schools of Engineering and Music.

General Notes. The Tuition Revenue estimate as included within the FY 2023 working budget includes these adjustments from FY 2022 revenue collections:

- 1) The FY 2023 estimate methodology assumes a \$2.5M increase for a larger freshman class.

- 2) The FY 2023 printed budget totals reflect an aggregate total from all tuition funds of \$291,172,051

Expected Changes in Expenditures from FY 2022 to FY 2023

Fringe Rates. The FY 2023 budget included the fringe rates provided by the State Budget Division. Later information, provided via an Accounts and Reports circular dated June 22, 2022, included amended rates. A recap of the FY 2023 fringe appears below:

- Employer share of health insurance budgeted at 7.3% increase – amended to be only a 4.9% increase
- The employer share of Board of Regents retirement continues at 8.5%
- The budgeted Kansas Public Employee Retirement System (KPERS) rate was decreased from 13.33% to 13.11% for a 1.65% decrease
- The state leave reserve assessment (SLRA) for vacation and sick leave payouts upon retirement was budgeted at 0.72% -- for a 2.8% increase.
- The budgeted Unemployment insurance (UCI) was 0.1% --amended to .0%
- Budgeted Workers' compensation (WCI) is .194%
- The budgeted Vacation Leave Payout (VLN) fringe rate remained at .45%
- D&D is 1% for employees covered by the Death and Disability program

Salary Increases for FY 2023. A 5% across the board salary increase will be applied to all employees effective 08/21/2022.

Faculty Promotion Bonuses. The university practice of awarding \$5,000 to each assistant professor promoted to associate professor and \$10,000 to each associate professor promoted to full professor remained in place. The allocation of these funds was included within allocations provided under the FY 2023 allocation process.

GTA Memorandum of Agreement. While the Memorandum of Agreement for Graduate Teaching Assistants (GTAs) was opened for discussion during Fall 2021, no change to the minimum rate has been determined for periods beyond FY 2023.

University Support Staff including those covered by a Memorandum of Agreement. No changes have been budgeted for FY 2023.

Longevity Bonuses. The FY 2023 budget includes longevity payments of \$50.00 for every year of service, beginning with ten years of service (\$500) and capping out upon reaching 25 years of service (the maximum allowable amount of \$1,250). The printed budget shows the full fiscal year budgeted salary, including longevity bonuses.

Faculty of Distinction Funding (KU Fund 401). The FY 2023 printed budget amounts for the individual cost centers were based on FY 2022 revenue amounts continuing.

Realignments

Realignment of the reporting structure for FY 2023. The following realignments to the reporting structure are included in the FY 2023 working budget. (ARSP, Area of Responsibility)

- a) Impacting CFO – Finance ARSP 4000
 - a. The Intergrity and Compliance area moved from the Provost to CFO.
 - b. The Global Operations area moved from the Chancellor's area to CFO.
 - c. The Risk Management area moved from the Chancellor's area to CFO.
 - d. Financial Servcies formerly part of ARSP 1170 (Finance) was moved to CFO.
 - e. Procurement formerly part of ARSP 1170 (Finance) was moved to CFO.
- b) Institute of Opportunity and Access was moved from Operations to the Chancellor's
- c) New secondary areas were created within Student Affairs (1140) to provide unique reporting for Recreational Services, Watkins and Hilltop which had been areas that reported to Wellness.

Table I
 University of Kansas, Lawrence Campus
 State General Fund
 FY 2023 Working Budget Totals

	Fund 003 Operating Expenditures	Fund 033 Geological Survey	Fund 037 Umbilical Cord Matrix	Total SGF
FY 2022 Printed Working Budget Totals	139,137,892	6,137,270	132,905	145,408,067
Eliminate Operating Grant (one-time)	(3,606,163)			(3,606,163)
FY 2022 Supplement for fringe rate changes	310,492	9,648		320,140
FY 2023 Fringe Rate Allowance (from FY22 to FY23)	177,942	9,323	(200)	187,065
FY 2022	136,020,163	6,156,241	132,705	142,309,109
* KBOR Allocation (Block Grant)	11,761,627	532,328	11,475	12,305,430
^I.T. Infrastructure Allocation	2,214,257			2,214,257
Pay Play State Financial Council**	5,636,043	195,321	2,880	5,834,244
FY 2023	155,632,090	6,883,890	147,060	162,663,040

* While Governor Kelly recommended the \$45.7 million in her budget, the Legislature ultimately appropriated only \$37.5 million.

The Board's request for the state universities was for \$45.7M to restore FY 2021 Budget Reductions, apply a 1.9% inflationary factor and buy down 2% tuition increase

^A second appropriation provided \$20M to KBOR to be distributed across the state universities and intended for upgrading information technology infrastructure including hardware, software, network, cybersecurity and equipment.

**In her FY 2023 recommendations, the Governor included a pay plan adjustment of 5% for all state employees. In action taken by the State Finance Council on June 29, 2022 a total of \$5,834,244 was added to the university's state general fund appropriation as a pro-rate adjustment to each line item

University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2023

Fund	Description	Salaries	Fringe	Subtotal	OOE	Grand Total
003	Operating Expenditures	126,570,596.00	23,559,850.00	150,130,446.00	5,501,644.00	155,632,090.00
033	Geological Survey	4,256,833.00	1,242,846.00	5,499,679.00	1,384,211.00	6,883,890.00
037	Umbilical Cord Matrix Project	59,384.00	11,054.00	70,438.00	76,622.00	147,060.00
Subtotal State General Fund		130,886,813.00	24,813,750.00	155,700,563.00	6,962,477.00	162,663,040.00
034	Geological Survey Water Plan	-	-	-	26,841.00	26,841.00
067	KU Edwards - Leavenworth	236,227.00	44,591.00	280,818.00	221,177.00	501,995.00
068	KU Edwards Jcert Programs	-	-	-	487,000.00	487,000.00
069	KU Edwards	2,355,161.00	629,039.00	2,984,200.00	4,537,179.00	7,521,379.00
088	Information Technology Fees	2,932,093.00	833,022.00	3,765,115.00	1,816,385.00	5,581,500.00
089	School Of The Arts Course Fees	3,750.00	1,628.00	5,378.00	376,742.00	382,120.00
090	School Of Social Welfare Fee	378,658.00	107,632.00	486,290.00	-	486,290.00
091	School Of Journalism Fee	221,913.00	42,785.00	264,698.00	86,352.00	351,050.00
092	School Of Music Fee	212,426.00	84,810.00	297,236.00	161,154.00	458,390.00
093	School Of Education Fee	164,693.00	10,924.00	175,617.00	945,483.00	1,121,100.00
094	Engineering Equip Fee	1,538,731.00	298,829.00	1,837,560.00	2,314,920.00	4,152,480.00
095	School Of Architecture Fee	456,282.00	102,565.00	558,847.00	962,863.00	1,521,710.00
096	School Of Business Fee	6,058,946.00	1,751,382.00	7,810,328.00	3,137,242.00	10,947,570.00
097	Pharm.D. Special Fees	3,121,511.00	836,196.00	3,957,707.00	355,983.00	4,313,690.00
098	Law School Special Fees	756,837.00	121,578.00	878,415.00	2,293,435.00	3,171,850.00
099	General Fees	117,079,210.00	42,907,250.00	159,986,460.00	90,187,467.00	250,173,927.00
540	Interest On Permanent Univ Fnd	-	-	-	19,756.00	19,756.00
Subtotal Other General Use		135,516,438.00	47,772,231.00	183,288,669.00	107,929,979.00	291,218,648.00
307	Fire Service Training Fund	598,901.00	170,076.00	768,977.00	2,231,250.00	3,000,227.00
401	Faculty Of Distinction	31,680.00	8,275.00	39,955.00	3,914.00	43,869.00
520	Student Union Fund	-	-	-	2,485,000.00	2,485,000.00
529	Law Enforcement Training Ctr	4,513,432.00	1,387,093.00	5,900,525.00	4,276,000.00	10,176,525.00
535	Jo Cnty Educ Research Triangle	2,432,321.00	556,377.00	2,988,698.00	5,128,385.00	8,117,083.00
700	Restricted Fees-General	12,579,394.00	3,830,600.00	16,409,994.00	21,541,287.00	37,951,281.00
711	Alternative Education Loans	-	-	-	13,757,700.00	13,757,700.00
712	Federal - Other Agencies	-	-	-	10,000.00	10,000.00
714	Kan-Grow Engineering	-	-	-	3,500,000.00	3,500,000.00
718	Restricted Fees - Non-Fed Proj	10,273.00	3,678.00	13,951.00	6,034,000.00	6,047,951.00
725	Endowment Reimbursements	9,014,187.00	2,464,846.00	11,479,033.00	5,189.00	11,484,222.00
730	Administrative Overhead	1,306,764.00	404,752.00	1,711,516.00	2,270,094.00	3,981,610.00
731	Administrative Overhead - Ssc	2,648,446.00	955,735.00	3,604,181.00	20,817.00	3,624,998.00
735	Jcert Academic Programs	120,469.00	37,904.00	158,373.00	-	158,373.00
740	Sexual Assault And Prevention Ctr Fee	73,550.00	12,483.00	86,033.00	22,000.00	108,033.00
742	Saferide Campus Fee	-	-	-	280,000.00	280,000.00
743	Student Union Activities Fee	-	-	-	206,000.00	206,000.00
745	Legal Services For Student Fee	557,770.00	159,654.00	717,424.00	141,500.00	858,924.00
746	Campus Environmental Improveme	202,693.00	63,907.00	266,600.00	68,888.00	335,488.00
752	Student Media Fee	-	-	-	180,000.00	180,000.00
755	Educational Opportunity Projec	23,037.00	315.00	23,352.00	258,047.00	281,399.00
758	Restricted Fees-Student Activ	407,337.00	21,725.00	429,062.00	349,176.00	778,238.00
759	Newspaper Readership Prgm Fee	39,750.00	9,980.00	49,730.00	39,875.00	89,605.00
760	University Camps	28,249.00	5,257.00	33,506.00	449,396.00	482,902.00
762	Sexuality And Gender Diversity	82,789.00	16,699.00	99,488.00	25,426.00	124,914.00
766	Restricted Fees-Concert Course	348,190.00	128,678.00	476,868.00	523,576.00	1,000,444.00
767	Multicultural Resource Ctr Fee	110,500.00	28,645.00	139,145.00	105,267.00	244,412.00
768	Campus Infrastructure Fee	-	-	-	1,585,000.00	1,585,000.00
769	Hilltop	-	-	-	138,500.00	138,500.00
770	Student Invol And Ldshp Ctr Silc	92,000.00	37,915.00	129,915.00	60,000.00	189,915.00
771	Emily Taylor Center (Etc)	53,958.00	16,725.00	70,683.00	15,000.00	85,683.00
772	Student Money Mgmt (Smms)	102,334.00	33,213.00	135,547.00	14,500.00	150,047.00
778	University Press Of Kansas	748,678.00	215,471.00	964,149.00	887,684.00	1,851,833.00
801	General Use-Kumc Salaries	198,000.00	44,700.00	242,700.00	-	242,700.00
811	KU Medical Center Salaries-811	122,580.00	34,434.00	157,014.00	-	157,014.00
Subtotal Restricted Use		36,447,282.00	10,649,137.00	47,096,419.00	66,613,471.00	113,709,890.00

University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2023

Fund	Description	Salaries	Fringe	Subtotal	OOE	Grand Total
510	Health Service	1,700,584.00	483,985.00	2,184,569.00	7,807,420.00	9,991,989.00
514	Stu Union Renovation Rev Fund	-	-	-	812,000.00	812,000.00
555	Housing System Operations	3,660,828.00	777,181.00	4,438,009.00	17,383,750.00	21,821,759.00
590	Parking Facilities Revenue	944,067.00	348,706.00	1,292,773.00	4,258,069.00	5,550,842.00
626	Recreation Ctr Revenue	1,378,386.00	346,024.00	1,724,410.00	1,126,935.00	2,851,345.00
777	Campus Dining	86,683.00	45,358.00	132,041.00	17,873,433.00	18,005,474.00
790	KU Transit System	147,915.00	36,301.00	184,216.00	5,583,320.00	5,767,536.00
Subtotal Auxiliary Use		7,918,463.00	2,037,555.00	9,956,018.00	54,844,927.00	64,800,945.00
190	Rehab/Rpr Prj-Disabl Act, Etc	-	-	-	11,016,700.00	11,016,700.00
Subtotal Capital Improvements		-	-	-	11,016,700.00	11,016,700.00
905	Technology Transfer	-	-	-	740,000.00	740,000.00
907	Kucr Restricted Fees	1,618,821.00	548,807.00	2,167,628.00	1,511,697.00	3,679,325.00
908	Sponsored Research	6,562,064.00	1,953,342.00	8,515,406.00	-	8,515,406.00
570	Research Overhead	2,209,641.00	720,543.00	2,930,184.00	15,000.00	2,945,184.00
906	F And A Return	129,839.00	35,686.00	165,525.00	8,108.00	173,633.00
909	F And A Unrestricted	8,902,164.00	2,331,101.00	11,233,265.00	12,664,277.00	23,897,542.00
967	Kucr Non-Federal Restricted Fees	186,029.00	61,579.00	247,608.00	-	247,608.00
968	Non-Federal Sponsored Projects	12,953.00	4,933.00	17,886.00	-	17,886.00
Subtotal KUCR Corporate Budget		19,621,511.00	5,655,991.00	25,277,502.00	14,939,082.00	40,216,584.00
580	Service Clearing	3,027,053.00	1,371,105.00	4,398,158.00	4,589,509.00	8,987,667.00
Subtotal Service Clearing		3,027,053.00	1,371,105.00	4,398,158.00	4,589,509.00	8,987,667.00
502	Edwards Campus Revenue Fund	-	-	-	530,250.00	530,250.00
Subtotal P&I Funds		-	-	-	530,250.00	530,250.00
Total Budget		333,417,560.00	92,299,769.00	425,717,329.00	267,426,395.00	693,143,724.00

**Budgets above exclude the total of 68,088,932 assigned to temporary funds in the position details.

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023
University Summary by KU Fund

Fund	Description	FY 2023 Budget	% of Total
003	Operating Expenditures	155,632,090	22.5%
033	Geological Survey	6,883,890	1.0%
034	Geological Survey Water Plan	26,841	0.0%
037	Umbilical Cord Matrix Project	147,060	0.0%
067	KU Edwards - Leavenworth	501,995	0.1%
068	KU Edwards Jcert Programs	487,000	0.1%
069	KU Edwards	7,521,379	1.1%
088	Information Technology Fees	5,581,500	0.8%
089	School Of The Arts Course Fees	382,120	0.1%
090	School Of Social Welfare Fee	486,290	0.1%
091	School Of Journalism Fee	351,050	0.1%
092	School Of Music Fee	458,390	0.1%
093	School Of Education Fee	1,121,100	0.2%
094	Engineering Equip Fee	4,152,480	0.6%
095	School Of Architecture Fee	1,521,710	0.2%
096	School Of Business Fee	10,947,570	1.6%
097	Pharm.D. Special Fees	4,313,690	0.6%
098	Law School Special Fees	3,171,850	0.5%
099	General Fees	250,173,927	36.1%
190	Rehab/Rpr Prj-Disabl Act, Etc	11,016,700	1.6%
307	Fire Service Training Fund	3,000,227	0.4%
401	Faculty Of Distinction	43,869	0.0%
502	Edwards Campus Revenue Fund	530,250	0.1%
510	Health Service	9,991,989	1.4%
514	Stu Union Renovation Rev Fund	812,000	0.1%
520	Student Union Fund	2,485,000	0.4%
529	Law Enforcement Training Ctr	10,176,525	1.5%
535	Jo Cnty Educ Research Triangle	8,117,083	1.2%
540	Interest On Permanent Univ Fnd	19,756	0.0%
555	Housing System Operations	21,821,759	3.1%
570	Research Overhead	2,945,184	0.4%
580	Service Clearing	8,987,667	1.3%
590	Parking Facilities Revenue	5,550,842	0.8%
626	Recreation Ctr Revenue	2,851,345	0.4%
700	Restricted Fees-General	37,951,281	5.5%
711	Alternative Education Loans	13,757,700	2.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023
University Summary by KU Fund

Fund	Description	FY 2023 Budget	% of Total
712	Federal - Other Agencies	10,000	0.0%
714	Kan-Grow Engineering	3,500,000	0.5%
718	Restricted Fees - Non-Fed Proj	6,047,951	0.9%
725	Endowment Reimbursements	11,484,222	1.7%
730	Administrative Overhead	3,981,610	0.6%
731	Administrative Overhead - Ssc	3,624,998	0.5%
735	Jcert Academic Programs	158,373	0.0%
740	Sexual Assault And Prevention Ctr Fee	108,033	0.0%
742	Saferide Campus Fee	280,000	0.0%
743	Student Union Activities Fee	206,000	0.0%
745	Legal Services For Student Fee	858,924	0.1%
746	Campus Environmental Improveme	335,488	0.0%
752	Student Media Fee	180,000	0.0%
755	Educational Opportunity Projec	281,399	0.0%
758	Restricted Fees-Student Activ	778,238	0.1%
759	Newspaper Readership Prgm Fee	89,605	0.0%
762	Sexuality And Gender Diversity	124,914	0.0%
760	University Camps	482,902	0.1%
766	Restricted Fees-Concert Course	1,000,444	0.1%
767	Multicultural Resource Ctr Fee	244,412	0.0%
768	Campus Infrastructure Fee	1,585,000	0.2%
769	Hilltop	138,500	0.0%
770	Student Invol And Ldshp Ctr Silc	189,915	0.0%
771	Emily Taylor Center (Etc)	85,683	0.0%
772	Student Money Mgmt (Smms)	150,047	0.0%
777	Campus Dining	18,005,474	2.6%
778	University Press Of Kansas	1,851,833	0.3%
790	KU Transit System	5,767,536	0.8%
801	General Use-Kumc Salaries	242,700	0.0%
811	KU Medical Center Salaries-811	157,014	0.0%
905	Technology Transfer	740,000	0.1%
906	F And A Return	173,633	0.0%
907	Kucr Restricted Fees	3,679,325	0.5%
908	Sponsored Research	8,515,406	1.2%
909	F And A Unrestricted	23,897,542	3.4%
967	Kucr Non-Federal Restricted Fees	247,608	0.0%
968	Non-Federal Sponsored Projects	17,886	0.0%
		693,143,724	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Expenditure Budget by ARSP

Area	Description	General Use	Restricted Use	FY 2023	% of Total
1000	Office Of The Chancellor	5,676,011	1,746,608	7,422,619	1.1%
1010	Public Affairs	4,787,993	2,780,319	7,568,312	1.1%
1100	Provost	1,785,716	-	1,785,716	0.3%
1130	Office Of Research	20,981,483	47,482,173	68,463,656	9.9%
1140	Student Affairs	3,406,288	58,766,152	62,172,440	9.0%
1150	Information Technology	28,710,881	5,148,602	33,859,483	4.9%
1160	Enrollment Management	8,524,827	2,094,800	10,619,627	1.5%
1170	Finance	8,364,582	1,278,113	9,642,695	1.4%
1180	Inst Research And Planning - Primar	4,507,715	-	4,507,715	0.7%
1210	Academic Affairs	3,107,938	405,252	3,513,190	0.5%
1220	Faculty Development	756,518	-	756,518	0.1%
1230	Diversity And Equity	1,255,270	-	1,255,270	0.2%
1250	International Affairs	2,067,711	8,116,667	10,184,378	1.5%
1260	Academic Success	9,192,289	1,764,753	10,957,042	1.6%
1270	Academic Support	4,518,642	1,982,767	6,501,409	0.9%
2010	Edwards Campus	8,136,374	10,020,377	18,156,751	2.6%
2020	Lifelong And Professional Education	188,474	19,422,633	19,611,107	2.8%
2040	Distinguished Professors	3,421,899	329,742	3,751,641	0.5%
2050	Academic Reserve	(868,245)	1,585,000	716,755	0.1%
2070	Related Activities	137,387	1,851,833	1,989,220	0.3%
2200	School Of Architecture And Design	8,336,683	191,890	8,528,573	1.2%
2300	School Of Business	36,210,357	846,379	37,056,736	5.3%
2350	School Of Education And Human Sciences	19,015,023	249,589	19,264,612	2.8%
2400	School Of Engineering	25,767,454	6,860,317	32,627,771	4.7%
2450	School Of Music	7,319,638	411,518	7,731,156	1.1%
2500	Journalism/Mass Communications	5,151,570	388,302	5,539,872	0.8%
2510	University Daily Kansan	-	127,094	127,094	0.0%
2550	School Of Law	11,265,352	722,826	11,988,178	1.7%
2600	College Of Lib Arts And Sciences	99,731,623	6,967,364	106,698,987	15.4%
2700	School Of Pharmacy	11,749,417	633,293	12,382,710	1.8%
2750	School Of Social Welfare	5,586,435	324,273	5,910,708	0.9%
2800	Libraries	19,669,911	311,642	19,981,553	2.9%
4000	Chief Financial Officer	7,781,826	3,111,243	10,893,069	1.6%
4100	Operations	30,349,484	24,495,129	54,844,613	7.9%
9140	Student Organizations	-	721,622	721,622	0.1%
9160	Student Financial Aid	12,063,500	14,597,400	26,660,900	3.8%
9180	Utilities	17,510,000	463,920	17,973,920	2.6%
9980	Debt Service	15,013,662	2,045,744	17,059,406	2.5%
9990	Capital Construction	2,700,000	11,016,700	13,716,700	2.0%
Total Expenditure Budget		453,881,688	239,262,036	693,143,724	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2023	% of Total
510001	University Support Staff Salaries	11,147,225	5,165,203	16,312,428	2.4%
510003	Unclassified Salaries	108,484,419	47,042,746	155,527,165	22.4%
510004	Student Salaries (inc GTA/GRA/GA)	18,560,211	4,082,385	22,642,596	3.3%
510006	Fringe_Benefits	72,585,981	19,713,788	92,299,769	13.3%
510009	Faculty Lecturer Salaries	128,211,396	10,723,975	138,935,371	20.0%
520000	Other Operating Expenses	114,892,456	152,533,939	267,426,395	38.6%
Total Expenditure Budget		453,881,688	239,262,036	693,143,724	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023**

General Use Expenditure Budget

Area	Description	Faculty Lecturer Salaries	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Total Salary and Fringe	Other Operating Expenses	Total
1000	OFFICE OF THE CHANCELLOR - ARSP	463,857.00	2,950,677.00	293,385.00	39,000.00	998,194.00	4,745,613.00	930,398.00	5,676,011.00
1010	PUBLIC AFFAIRS - ARSP	189,700.00	2,328,544.00	-	72,179.00	801,162.00	3,391,585.00	1,396,408.00	4,787,993.00
1100	PROVOST - ARSP	542,868.00	694,412.00	-	31,990.00	332,471.00	1,601,741.00	183,975.00	1,785,716.00
1130	OFFICE OF RESEARCH - ARSP	5,249,066.00	8,818,619.00	45,764.00	218,693.00	4,318,316.00	18,650,458.00	2,331,025.00	20,981,483.00
1140	STUDENT AFFAIRS - ARSP	-	2,295,810.00	-	143,074.00	672,924.00	3,111,808.00	294,480.00	3,406,288.00
1150	INFORMATION TECHNOLOGY - ARSP	-	13,907,238.00	95,931.00	313,020.00	4,445,072.00	18,761,261.00	9,949,620.00	28,710,881.00
1160	ENROLLMENT MANAGEMENT - ARSP	-	4,996,169.00	84,176.00	228,446.00	1,812,128.00	7,120,919.00	1,403,908.00	8,524,827.00
1170	FINANCE - ARSP	-	5,500,080.00	128,717.00	26,011.00	1,978,740.00	7,633,548.00	731,034.00	8,364,582.00
1180	INST RESEARCH AND PLANNING - PRIMARY ARSP	-	2,850,926.00	-	5,000.00	842,344.00	3,708,270.00	799,445.00	4,507,715.00
1210	ACADEMIC AFFAIRS - ARSP	255,000.00	912,648.00	-	507,880.00	312,229.00	1,987,757.00	1,120,181.00	3,107,938.00
1220	FACULTY DEVELOPMENT - ARSP	314,959.00	219,981.00	-	-	144,060.00	679,000.00	77,518.00	756,518.00
1230	DIVERSITY AND EQUITY - ARSP	235,000.00	510,841.00	-	12,000.00	180,552.00	938,393.00	316,877.00	1,255,270.00
1250	INTERNATIONAL AFFAIRS - ARSP	-	1,519,805.00	-	3,060.00	503,850.00	2,026,715.00	40,996.00	2,067,711.00
1260	ACADEMIC SUCCESS - ARSP	89,210.00	5,683,345.00	-	628,259.00	1,756,890.00	8,157,704.00	1,034,585.00	9,192,289.00
1270	ACADEMIC SUPPORT - ARSP	712,395.00	2,464,244.00	-	37,179.00	982,375.00	4,196,193.00	322,449.00	4,538,642.00
2010	EDWARDS CAMPUS - ARSP	2,129,479.00	417,448.00	31,200.00	13,261.00	673,630.00	3,265,018.00	4,871,356.00	8,186,374.00
2020	LIFELONG AND PROFESSIONAL EDUCATION - ARSP	-	141,640.00	-	-	42,448.00	184,088.00	4,386.00	188,474.00
2040	DISTINGUISHED PROFESSORS - ARSP	-	3,035,020.00	-	-	386,879.00	3,421,899.00	-	3,421,899.00
2050	ACADEMIC RESERVE - ARSP	-	2,134,588.00	-	-	397,338.00	2,531,926.00	(3,400,171.00)	(888,245.00)
2070	RELATED ACTIVITIES - ARSP	-	-	-	-	-	-	137,387.00	137,387.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	4,143,800.00	602,143.00	-	279,702.00	1,352,324.00	6,377,969.00	1,958,714.00	8,336,683.00
2300	SCHOOL OF BUSINESS - ARSP	18,753,877.00	3,650,504.00	-	110,000.00	5,321,937.00	27,836,318.00	8,374,039.00	36,210,357.00
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES - ARSP	8,374,062.00	2,223,826.00	90,937.00	1,084,947.00	3,002,630.00	14,776,402.00	4,238,621.00	19,015,023.00
2400	SCHOOL OF ENGINEERING - ARSP	12,903,197.00	3,285,487.00	180,670.00	1,759,022.00	4,493,680.00	22,622,056.00	3,145,398.00	25,767,454.00
2450	SCHOOL OF MUSIC - ARSP	4,133,073.00	618,937.00	-	674,914.00	1,471,929.00	6,898,858.00	420,780.00	7,319,638.00
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	2,465,329.00	912,038.00	39,593.00	232,614.00	970,933.00	4,620,507.00	531,063.00	5,151,570.00
2550	SCHOOL OF LAW - ARSP	4,534,681.00	1,839,112.00	69,386.00	140,169.00	1,591,837.00	8,175,685.00	3,089,667.00	11,295,352.00
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	49,579,039.00	13,408,799.00	332,775.00	10,946,554.00	18,393,291.00	92,660,858.00	7,070,765.00	99,731,623.00
2700	SCHOOL OF PHARMACY - ARSP	7,422,176.00	1,365,891.00	345.00	41,005.00	2,321,465.00	11,150,820.00	598,535.00	11,749,417.00
2750	SCHOOL OF SOCIAL WELFARE - ARSP	2,445,944.00	1,622,987.00	41,599.00	75,399.00	1,092,743.00	5,278,672.00	307,763.00	5,586,435.00
2800	LIBRARIES - ARSP	3,274,679.00	4,209,602.00	422,944.00	740,035.00	2,628,436.00	11,275,696.00	8,394,215.00	19,669,911.00
4000	CHIEF FINANCIAL OFFICER - ARSP	-	4,617,616.00	252,991.00	76,974.00	1,433,632.00	6,380,313.00	1,401,513.00	7,781,826.00
4100	OPERATIONS - ARSP	-	8,735,442.00	9,036,712.00	119,424.00	6,929,542.00	24,821,120.00	5,528,364.00	30,349,484.00
9160	STUDENT FINANCIAL AID - ARSP	-	-	-	-	-	-	12,063,500.00	12,063,500.00
9180	UTILITIES - ARSP	-	-	-	-	-	-	17,510,000.00	17,510,000.00
9980	DEBT SERVICE - ARSP	-	-	-	-	-	-	15,013,662.00	15,013,662.00
9990	CAPITAL CONSTRUCTION - ARSP	-	-	-	-	-	-	2,700,000.00	2,700,000.00
	Total Expenditure Budget	128,211,396.00	108,484,419.00	11,147,225.00	18,560,211.00	72,585,981.00	338,989,232.00	114,892,456.00	453,881,688.00

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023**

Restricted Use Expenditure Budget

Area	Description	Faculty Lecturer Salaries	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Total Salary and Fringe	Other Operating Expenses	Total
1000	OFFICE OF THE CHANCELLOR - ARSP	215,625.00	1,086,275.00	-	-	260,746.00	1,562,646.00	183,962.00	1,746,608.00
1010	PUBLIC AFFAIRS - ARSP	81,300.00	1,883,192.00	-	10,455.00	638,291.00	2,613,238.00	167,081.00	2,780,319.00
1100	PROVOST - ARSP	-	15,956,146.00	49,356.00	122,276.00	5,848,739.00	26,131,568.00	21,350,605.00	47,482,173.00
1130	OFFICE OF RESEARCH - ARSP	4,155,055.00	5,784,498.00	282,763.00	2,027,121.00	2,062,078.00	10,336,460.00	48,429,692.00	58,766,152.00
1140	STUDENT AFFAIRS - ARSP	-	2,556,441.00	111,957.00	-	963,968.00	3,632,366.00	1,516,236.00	5,148,602.00
1150	INFORMATION TECHNOLOGY - ARSP	-	962,728.00	36,891.00	36,543.00	388,636.00	1,424,798.00	670,002.00	2,094,800.00
1160	ENROLLMENT MANAGEMENT - ARSP	-	880,726.00	45,155.00	-	349,832.00	1,275,713.00	2,400.00	1,278,113.00
1170	FINANCE - ARSP	-	299,106.00	-	-	95,681.00	394,787.00	10,465.00	405,252.00
1210	ACADEMIC AFFAIRS - ARSP	-	813,881.00	1,178,091.00	-	220,081.00	711,153.00	2,923,206.00	5,193,461.00
1250	INTERNATIONAL AFFAIRS - ARSP	-	434,000.00	-	307,416.00	119,790.00	861,206.00	903,547.00	8,116,667.00
1260	ACADEMIC SUCCESS - ARSP	-	561,874.00	-	108,495.00	265,491.00	1,113,51.00	869,216.00	1,764,753.00
1270	ACADEMIC SUPPORT - ARSP	177,691.00	-	2,521,576.00	97,230.00	13,655.00	4,714,780.00	5,305,597.00	1,982,767.00
2010	EDWARDS CAMPUS - ARSP	1,105,238.00	6,204,832.00	381,139.00	40,000.00	1,994,125.00	8,620,096.00	10,802,537.00	19,422,633.00
2020	LIFELONG AND PROFESSIONAL EDUCATION - ARSP	-	277,993.00	-	-	51,749.00	329,742.00	-	329,742.00
2040	DISTINGUISHED PROFESSORS - ARSP	-	-	-	-	-	-	-	-
2050	ACADEMIC RESERVE - ARSP	-	30,000.00	637,297.00	-	81,381.00	215,471.00	964,149.00	1,585,000.00
2070	RELATED ACTIVITIES - ARSP	18,854.00	9,852.00	-	-	9,184.00	37,890.00	887,684.00	1,855,833.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	478,224.00	198,040.00	-	-	164,907.00	841,171.00	5,208.00	191,890.00
2300	SCHOOL OF BUSINESS - ARSP	-	86,632.00	97,538.00	10,400.00	-	65,438.00	(10,419.00)	846,379.00
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES - ARSP	-	1,243,573.00	393,433.00	-	44,805.00	412,465.00	2,093,976.00	245,589.00
2400	SCHOOL OF ENGINEERING - ARSP	65,220.00	38,965.00	-	14,550.00	26,651.00	145,386.00	4,766,341.00	6,866,317.00
2450	SCHOOL OF MUSIC - ARSP	196,937.00	63,555.00	-	-	73,413.00	333,905.00	266,132.00	411,518.00
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	-	45,000.00	225,815.00	40,776.00	17,469.00	87,219.00	39,875.00	127,094.00
2510	UNIVERSITY DAILY KANSAN - ARSP	-	1,738,710.00	1,391,605.00	61,306.00	259,687.00	892,995.00	73,000.00	722,826.00
2550	SCHOOL OF LAW - ARSP	73,563.00	191,336.00	-	33,116.00	84,141.00	382,156.00	4,344,303.00	2,623,061.00
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	-	94,076.00	133,201.00	-	-	17,513.00	111,589.00	251,137.00
2700	SCHOOL OF PHARMACY - ARSP	-	1,595,301.00	1,339,754.00	162,835.00	33,836.00	532,742.00	2,324,714.00	633,293.00
2750	SCHOOL OF SOCIAL WELFARE - ARSP	-	-	-	226,541.00	298,177.00	2,275,781.00	7,799,107.00	212,684.00
2800	LIBRARIES - ARSP	-	-	-	-	-	-	188,909.00	122,733.00
4000	CHIEF FINANCIAL OFFICER - ARSP	-	-	-	-	-	-	786,529.00	311,642.00
4100	OPERATIONS - ARSP	-	-	-	-	-	-	16,696,022.00	24,495,129.00
9140	STUDENT ORGANIZATIONS - ARSP	-	-	-	-	-	-	491,990.00	721,622.00
9160	STUDENT FINANCIAL AID - ARSP	-	-	-	-	-	-	14,597,400.00	14,597,400.00
9180	UTILITIES - ARSP	-	-	-	-	-	-	463,920.00	463,920.00
9980	DEBT SERVICE - ARSP	-	-	-	-	-	-	2,045,744.00	2,045,744.00
9990	CAPITAL CONSTRUCTION - ARSP	-	-	-	-	-	-	11,016,700.00	11,016,700.00
	Total Expenditure Budget	10,723,975.00	47,042,746.00	5,165,203.00	4,082,385.00	19,713,788.00	86,728,097.00	152,533,939.00	239,262,036.00

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

General Use FTE

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
1000	Office Of The Chancellor	1.40	7.00	-	30.03	38.43
1010	Public Affairs	0.70	-	-	37.68	38.38
1100	Provost	2.00	-	-	11.08	13.08
1130	Office Of Research	43.94	1.00	-	169.53	214.47
1140	Student Affairs	-	-	-	33.46	33.46
1150	Information Technology	-	2.00	-	200.80	202.80
1160	Enrollment Management	-	2.00	-	98.46	100.46
1170	Finance	-	3.00	-	105.03	108.03
1180	Inst Research And Planning - Primar	-	-	-	32.00	32.00
1210	Academic Affairs	1.00	-	-	12.43	13.43
1220	Faculty Development	2.00	-	-	3.31	5.31
1230	Diversity And Equity	1.00	-	-	5.00	6.00
1250	International Affairs	-	-	-	23.47	23.47
1260	Academic Success	1.00	-	-	80.90	81.90
1270	Academic Support	7.41	-	-	40.84	48.24
2010	Edwards Campus	16.28	1.00	-	10.54	27.81
2020	Lifelong And Professional Education	-	-	-	1.44	1.44
2040	Distinguished Professors	-	-	-	12.00	12.00
2050	Academic Reserve	-	-	390.82	52.58	443.40
2200	School Of Architecture And Design	43.23	-	-	11.45	54.68
2300	School Of Business	114.53	-	-	70.52	185.05
2350	School Of Education And Human Sciences	80.88	2.50	-	34.82	118.20
2400	School Of Engineering	107.33	4.00	-	73.02	184.34
2450	School Of Music	52.62	-	-	13.87	66.49
2500	Journalism/Mass Communications	24.95	1.00	-	16.37	42.32
2550	School Of Law	28.01	0.66	-	34.27	62.93
2600	College Of Lib Arts And Sciences	535.65	7.10	-	176.94	719.69
2700	School Of Pharmacy	56.88	-	-	24.71	81.59
2750	School Of Social Welfare	22.00	1.00	-	21.60	44.60
2800	Libraries	40.87	10.00	-	94.28	145.15
4000	Chief Financial Officer	-	6.05	-	58.88	64.93
4100	Operations	-	236.90	-	140.45	377.35
Total General Use FTE		1,183.67	285.21	390.82	1,731.73	3,591.43

Restricted Use FTE

(includes Service Clearing - Fund 580)

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
1000	Office Of The Chancellor	0.32	-	-	6.13	6.45
1010	Public Affairs	0.30	-	-	32.07	32.37
1130	Office Of Research	29.52	1.00	-	224.82	255.33
1140	Student Affairs	-	9.00	-	94.13	103.13
1150	Information Technology	-	2.00	-	51.00	53.00
1160	Enrollment Management	-	1.00	-	24.17	25.17
1170	Finance	-	1.00	0.03	20.03	21.05
1210	Academic Affairs	-	-	-	4.72	4.72
1250	International Affairs	15.50	-	-	27.38	42.88
1260	Academic Success	-	-	-	9.75	9.75
1270	Academic Support	2.24	-	-	11.02	13.26
2010	Edwards Campus	10.98	3.00	-	39.81	53.79
2020	Lifelong And Professional Education	-	10.50	-	90.10	100.60
2040	Distinguished Professors	-	-	-	3.33	3.33
2050	Academic Reserve	-	-	2.30	641.35	643.65
2070	Related Activities	0.13	-	-	10.00	10.13
2200	School Of Architecture And Design	0.15	-	-	0.15	0.30
2300	School Of Business	2.97	-	-	3.50	6.47
2350	School Of Education And Human Sciences	0.39	0.25	-	2.15	2.79

The University of Kansas - Lawrence Campus
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Restricted Use FTE (continued)
 (includes Service Clearing - Fund 580)

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
2400	School Of Engineering	6.80	-	-	6.47	13.28
2450	School Of Music	0.56	-	-	0.26	0.82
2500	Journalism/Mass Communications	2.15	-	-	1.11	3.26
2510	University Daily Kansan	-	-	-	0.70	0.70
2550	School Of Law	1.25	1.00	-	3.60	5.84
2600	College Of Lib Arts And Sciences	13.85	1.78	-	24.62	40.24
2700	School Of Pharmacy	0.45	-	-	3.45	3.90
2750	School Of Social Welfare	-	-	-	1.00	1.00
2800	Libraries	-	-	-	3.00	3.00
4000	Chief Financial Officer	-	2.95	-	30.09	33.04
4100	Operations	-	105.00	-	25.30	130.30
9140	Student Organizations	-	-	-	-	-
Total Restricted Use FTE		87.55	138.47	2.33	1,395.20	1,623.55

Off Budget - Funds 000 & 999 (Restricted Use) FTE

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
1000	Office Of The Chancellor			0.20		0.20
1100	Provost			1.35		1.35
1130	Office Of Research			492.05	33.85	525.90
1140	Student Affairs			1.00		1.00
1170	Finance			1.00		1.00
1210	Academic Affairs				-	-
1250	International Affairs			8.27		8.27
1260	Academic Success			2.00	0.70	2.70
1270	Academic Support			0.50		0.50
2010	Edwards Campus				0.50	0.50
2050	Academic Reserve			5.45	3.75	9.20
2350	School Of Education And Human Sciences			1.95	1.33	3.28
2400	School Of Engineering			23.61	3.13	26.74
2450	School Of Music				0.10	0.10
2500	Journalism/Mass Communications				0.75	0.75
2550	School Of Law				0.25	0.25
2600	College Of Lib Arts And Sciences			95.07	66.37	161.44
2700	School Of Pharmacy			46.99	2.05	49.04
2750	School Of Social Welfare			25.00	3.00	28.00
4000	Chief Financial Officer			1.00	1.00	2.00
Total Off Budget (Restricted Use) FTE		-	1.00	705.44	115.78	822.22
Total Restricted Use and Off Budget FTE		87.55	139.47	707.77	1,510.98	2,445.77
Grand Total FTE		1,271.22	424.68	1,098.59	3,242.71	6,037.19

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 1000 - Office of the Chancellor

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	5,676,011	76.5%
700	Restricted Fees-General	1,225,919	16.5%
725	Restricted Fees - Non-Fed Proj	4,500	0.1%
725	Endowment Reimbursements	436,937	5.9%
801	General Use-Kumc Salaries	79,252	1.1%
Total Funding Sources		7,422,619	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
1000ADJ	Arsp 1000 Adjustment	(7,466)		(7,466)
1500000	Chanc Chancellor'S Office	1,109,841	249,990	1,359,831
1519000	Dole Institute Of Politics	730,305	186,947	917,252
1530000	Ioa Inst Opportunity And Access	752,789	4,700	757,489
1600000	Alum Alumni Records	361,292		361,292
1752000	Gencoun General Counsel	1,480,090	635,886	2,115,976
2420000	Athl Intercollegiate Athletics	1,249,160	669,085	1,918,245
Total Expenditure Budget		5,676,011	1,746,608	7,422,619
				100.0%

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	293,885		293,885
510003	Salary Budget Unclassified	2,950,677	1,086,275	4,036,952
510005	Salary Budget Student	39,000	-	39,000
510006	Fringe Budget	998,194	260,746	1,258,940
510009	Salary Budget Faculty	463,857	215,625	679,482
520001	Contracts And Services P1		21,076	21,076
520002	Supplies	59,375	11,540	70,915
520003	Travel Domestic	22,062	83,000	105,062
520005	Fees Expense	37,192	19,462	56,654
520006	Utilities	471,179		471,179
520008	Equipment	2,500		2,500
520009	Computerware	33,856	48,884	82,740
520012	Other	296,135		296,135
570002	Interfund Transfers	8,099		8,099
Total Expenditure Budget		5,676,011	1,746,608	7,422,619
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1010 - Public Affairs

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	4,787,993	63.3%
700	Restricted Fees-General	275,023	3.6%
718	Restricted Fees - Non-Fed Proj	38,551	0.5%
725	Endowment Reimbursements	2,466,745	32.6%
Total Funding Sources		7,568,312	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
1010ADJ	Arsp 1010 Adjustment	45,200		45,200	0.6%
1503000	Pubaf Public Affairs Salaries	811,334	312,548	1,123,882	14.8%
1503001	Pubaf Public Affairs Ooe	55,138		55,138	0.7%
1503100	Pubaf State Relations	7,975		7,975	0.1%
1503300	Pubaf Government Relations	36,706		36,706	0.5%
1503400	Pubaf Marketing	1,011,819		1,011,819	13.4%
1506000	News Ku News Salaries	451,013		451,013	6.0%
1506100	News Ku News Service Ooe	40,064		40,064	0.5%
1509000	Emp Event Mgmt And Protocol Salary	103,778		103,778	1.4%
1509100	Emp Commencement	74,901	2,500	77,401	1.0%
1509200	Emp Photography Contract		40,100	40,100	0.5%
1630000	Mar Com Salaries	1,856,852	564,432	2,421,284	32.0%
1630001	Mar Com Student Salaries	64,839		64,839	0.9%
1630002	Mar Com Temp Salaries	22,173		22,173	0.3%
1630200	Mar Com Administration	66,519	10,000	76,519	1.0%
1630300	Mar Com Digital Media-1630300	10,501		10,501	0.1%
1630400	Mar Com It	23,100		23,100	0.3%
2672000	Kpr Kanu Radio	106,081	1,395,368	1,501,449	19.8%
2675000	Ar Audio Reader Program		455,371	455,371	6.0%
Total Expenditure Budget		4,787,993	2,780,319	7,568,312	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
510003	Salary Budget Unclassified	2,328,544	1,883,192	4,211,736	55.6%
510005	Salary Budget Student	72,179	10,455	82,634	1.1%
510006	Fringe Budget	801,162	638,291	1,439,453	19.0%
510009	Salary Budget Faculty	189,700	81,300	271,000	3.6%
520001	Contracts And Services P1	15,802		15,802	0.2%
520002	Supplies	42,650	166,581	209,231	2.8%
520003	Travel Domestic	47,775		47,775	0.6%
520005	Fees Expense	16,121		16,121	0.2%
520006	Utilities	48,623		48,623	0.6%
520007	Building And Improvements P1	5,985		5,985	0.1%
520008	Equipment	4,200		4,200	0.1%
520009	Computerware	86,268		86,268	1.1%
520010	Maintenance	1,050		1,050	0.0%
520012	Other	1,127,934		1,127,934	14.9%
570002	Interfund Transfers		500	500	0.0%
Total Expenditure Budget		4,787,993	2,780,319	7,568,312	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1100 - Provost

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	1,785,716	100.0%
	Total Funding Sources	1,785,716	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023	
		General Use	Restricted Use
1100ADJ	Arsp 1100 Adjustment	7,228	7,228
1501001	Prov Provost Office	1,341,070	1,341,070
1501002	Prov University Governance	136,532	136,532
1501005	Prov University Ombuds	220,543	220,543
1501007	Prov Provost Office Searches	75,899	75,899
1501062	Prov Univ Gov Staff Senate	4,444	4,444
	Total Expenditure Budget	1,785,716	100.0%

Expenditure Budget by Object

Account	Description	FY 2023	
		General Use	Restricted Use
510003	Salary Budget Unclassified	694,412	694,412
510005	Salary Budget Student	16,000	16,000
510006	Fringe Budget	332,471	332,471
510007	Salary Budget Gra Sra And Grad Intern	15,990	15,990
510009	Salary Budget Faculty	542,868	542,868
520002	Supplies	23,025	23,025
520003	Travel Domestic	19,230	19,230
520005	Fees Expense	23,000	23,000
520008	Equipment	7,000	7,000
520009	Computerware	14,822	14,822
520012	Other	96,898	96,898
	Total Expenditure Budget	1,785,716	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1130 - Office of Research

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
033	Geological Survey	6,883,890	10.1%
034	Geological Survey Water Plan	26,841	0.0%
099	General Fees	14,070,752	20.6%
401	Faculty Of Distinction	7,995	0.0%
570	Research Overhead	2,945,184	4.3%
700	Restricted Fees-General	708,308	1.0%
718	Restricted Fees - Non-Fed Proj	6,000,000	8.8%
725	Endowment Reimbursements	1,469,069	2.1%
758	Restricted Fees-Student Activ	20,273	0.0%
905	Technology Transfer	740,000	1.1%
906	F And A Return	10,911	0.0%
907	Kucr Restricted Fees	3,660,469	5.3%
908	Sponsored Research	7,789,217	11.4%
909	F And A Unrestricted	23,897,542	34.9%
967	Kucr Non-Federal Restricted Fees	233,205	0.3%
Total Funding Sources		68,463,656	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
2300000	Rsch Office Of Research	200,233	6,410,309	6,610,542
2300006	Rsch Research Exec Admin	303,528	101,176	404,704
2300007	Rsch Avc Research Support Lundquist		10,000	10,000
2300008	Rsch Avc Research Support Lane		10,000	10,000
2300009	Rsch Avc Research Support Tamerler		10,000	10,000
2300010	Rsch Contracts And Negotiations	97,697	364,872	462,569
2300015	Rsch Award Management Team	2,110,641	38,090	2,148,731
2300016	Rsch Research Integrity	157,831	504,459	662,290
2300017	Rsch Iacuc Committee		13,288	13,288
2300020	Rsch Sponsored Programs Admin	118,199	259,539	377,738
2300025	Rsch Youngberg Facilities		78,017	78,017
2300030	Rsch Operational Activity		1,126,682	1,126,682
2300035	Rsch Technology Support		475,400	475,400
2300040	Rsch Proposal Services	361,415	696,789	1,058,204
2300045	Rsch Post Award Services	783,183	971,602	1,754,785
2300050	Rsch Communications		182,743	182,743
2300051	Rsch Research Development	274,316	53,376	327,692
2300060	Rsch Is Salary Fringe Prof Dev	95,591	592,028	687,619
2300070	Rsch Technology Transfer		740,000	740,000
2300075	Rsch Finance	538,176	1,057,877	1,596,053
2300076	Rsch Financial Research Svcs		167,103	167,103
2300080	Rsch Holding	103,467	248,053	351,520
2300081	Rsch Holding Unallocated	59,441	1,478,604	1,538,045
2300082	Rsch Holding Shrinkage		790,152	790,152
2300099	Rsch Nsf Epscor		345,281	345,281
2300117	Rsch Industry Engagement		115,166	115,166
2300150	Rsch Support To Chanc/Provost		1,266,000	1,266,000
2300160	Rsch National Industrial Security Program Nisp		40,012	40,012
2300400	Rsch Bonds - Mrb		2,968,612	2,968,612

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
2300401	Rsch Bonds - Sbc3		989,538	989,538	1.4%
2300419	Rsch Kansas Applied Research Lab		199,006	199,006	0.3%
2300420	Rsch Mrb Facility		135,613	135,613	0.2%
2300421	Rsch Life Science Research Lab		405,606	405,606	0.6%
2300422	Rsch Takeru Higuchi Facility		170,000	170,000	0.2%
2300423	Rsch Wakarusa Research Facility		160,000	160,000	0.2%
2300424	Rsch Nichols Hall Facility		145,609	145,609	0.2%
2300425	Rsch Sbc Facility		135,882	135,882	0.2%
2300427	Rsch St Andrews Research Fac		60,000	60,000	0.1%
2300429	Rsch Isb Facility		85,605	85,605	0.1%
2300430	Rsch Strategic Investments	188,243	1,861,900	2,050,143	3.0%
2300500	Rsch Rsch Space Renovation Equ		450,000	450,000	0.7%
2300600	Rsch Res Awards,Training,Stdnt		150,000	150,000	0.2%
2300700	Rsch Hard Dollar Match		1,000,000	1,000,000	1.5%
2301000	Rsch Sup Rgs General Research	535,500		535,500	0.8%
2302000	Rsch Nfa New Faculty General		241,800	241,800	0.4%
2330450	Aai Cppr Public Partnerships And Research		982,737	982,737	1.4%
2330456	Aai Ceop Educational Opportunity Programs		2,764,996	2,764,996	4.0%
2330459	Aai Atlas Accessible Teaching Learning Assessment Sys		99,448	99,448	0.1%
2331000	Aai Achievement And Assessment Inst	144,000	1,745,888	1,889,888	2.8%
2454000	Bi Biodiversity Institute	2,777,519	1,295,601	4,073,120	5.9%
2454113	Bi School Programs		6,944	6,944	0.0%
2454131	Bi Museum Shop		11,287	11,287	0.0%
2454701	Bi Specify Consortium		233,205	233,205	0.3%
2454887	Kpfid 41916 Bi Wilson Professorship		137	137	0.0%
2454888	Kpfid 42232 Bi Taylor Thomas		1,200	1,200	0.0%
2485000	Crl Ctr For Research On Learni		6,635	6,635	0.0%
2903000	Acu Animal Care Unit	220,865	1,063,706	1,284,571	1.9%
2903100	Acu Anim Care Admin		24,000	24,000	0.0%
2906000	Kbs Ks Biological Survey	1,473,532	340,268	1,813,800	2.6%
2906100	Kbs Ks Applied Remote Sensing		800	800	0.0%
2906200	Kbs Ks Field Station (Ksr)	64,512	106,008	170,520	0.2%
2919100	Lsi Administration	112,264		112,264	0.2%
2930000	Bcr Bureau Of Child Research	141,844	2,199,509	2,341,353	3.4%
2930100	Bcr Lawrence	1,648,010	799,170	2,447,180	3.6%
2930122	Bcr Beach		10,000	10,000	0.0%
2930144	Bcr Child Language Program		5,000	5,000	0.0%
2930155	Bcr Research And Training		12,000	12,000	0.0%
2930166	Bcr Lsi Statistics		10,000	10,000	0.0%
2930311	Bcr Media		77,000	77,000	0.1%
2930322	Bcr Research	279,987		279,987	0.4%
2930333	Bcr Publications		10,000	10,000	0.0%
2930500	Bcr Juniper Gardens		90,000	90,000	0.1%
2930701	Bcr F And A Life Span Institute		36,524	36,524	0.1%
2940000	Cresis Ctr Rem Sens Ice Sheets	150,148	516,335	666,483	1.0%
2950000	Kgs Kansas Geological Survey	1,836,451		1,836,451	2.7%
2950101	Kgs Geohydrology Zipper	67,715		67,715	0.1%
2950102	Kgs Geohydrology Seybold	104,902		104,902	0.2%
2950103	Kgs Research And Develop/Butler	273,325		273,325	0.4%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2023 Budget	% of Total
2950104	Kgs Field Technician/Reboulet	74,573		74,573	0.1%
2950108	Kgs Data Manager/Wilson	163,284		163,284	0.2%
2950109	Kgs Research And Develop/Liu	111,352		111,352	0.2%
2950115	Kgs Research And Dev/Brookfield	104,902		104,902	0.2%
2950116	Kgs Research And Develop/Bohling	81,188		81,188	0.1%
2950201	Kgs Stratigraphic One	17,185		17,185	0.0%
2950204	Kgs Res And Develop/Ludvigson	62,806		62,806	0.1%
2950207	Kgs Stratigrapher/Smith	189,385		189,385	0.3%
2950208	Kgs Stratigraphic Oh	113,907	5,939	119,846	0.2%
2950210	Kgs Res And Develop Layzell	107,318		107,318	0.2%
2950310	Kgs Energy Res Bode Omoleye	104,486		104,486	0.2%
2950311	Kgs Energy Res Ortega Ariza	108,461		108,461	0.2%
2950312	Kgs Energy Research Hasiuk	119,714		119,714	0.2%
2950313	Kgs Energy Research Holubnyak	115,046		115,046	0.2%
2950319	Kgs Energy Research Mohammadi	105,886		105,886	0.2%
2950501	Kgs Seismic Research/Miller	201,223	22,355	223,578	0.3%
2950503	Kgs Electronic System/Bennett	63,006		63,006	0.1%
2950504	Kgs Field Services/Anderson	131,275		131,275	0.2%
2950509	Kgs Exploration Services Oh/Mi	144,057		144,057	0.2%
2950511	Kgs Winseis/Miller		188,493	188,493	0.3%
2950513	Kgs Field Technician Scobee	57,959		57,959	0.1%
2950514	Kgs Field Research/Peterie	93,706		93,706	0.1%
2950601	Kgs Dasc/Nelson	340,911		340,911	0.5%
2950602	Kgs Cartographicservicesdunham	90,452		90,452	0.1%
2950701	Kgs Adm Director	655,606		655,606	1.0%
2950705	Kgs Adm Personnel/Delaney	161,478		161,478	0.2%
2950708	Kgs Adm Business Off/Sheldon	133,945		133,945	0.2%
2950802	Kgs Outreach Schneider	154,273		154,273	0.2%
2950803	Kgs Wichita Well/Dealy	156,901	60,862	217,763	0.3%
2950804	Kgs Data Resource Lib/Suchy	131,050		131,050	0.2%
2950805	Kgs Library/Potter	95,413		95,413	0.1%
2950810	Kgs Law Pub Sales/Griffin	40,852		40,852	0.1%
2950888	Kpfid 38383 Odyssey Archael Res		6,258	6,258	0.0%
2950901	Kgs Programmer Analyst/Look	124,437		124,437	0.2%
2950906	Kgs Cs Network Admin/Neighbors	99,203		99,203	0.1%
2950907	Kgs Operations/Moore	71,168		71,168	0.1%
2950909	Kgs Programmer Analyst/Gagnon	101,930		101,930	0.1%
2960000	Ipsr Inst For Policy And Soc Res	783,444	95,663	879,107	1.3%
2967000	Hall Center For The Humanities	284,420	444,749	729,169	1.1%
2967888	Kpfid 40698 Collaborative Human		400	400	0.0%
2970000	Hbc Higuchi Biosciences Center		118,753	118,753	0.2%
2970210	Hbc Rsch Support Admin	62,746	472,307	535,053	0.8%
2970230	Hbc Rsch Support Stockroom		105,739	105,739	0.2%
2970240	Hbc Rsch Support Copiers		500	500	0.0%
2970250	Hbc Rsch Support Computer Svc		5,000	5,000	0.0%
2970281	Hbc Rsch Support Svc Lab Tiss		200	200	0.0%
2970727	Hbc F And A Cmadp		195,705	195,705	0.3%
2971000	Ppg Protein Purification Group		204,088	204,088	0.3%
2974000	Nano Nanofabrication Cleanroom Ops	-		104,882	0.2%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
2975000	Msl Mass Spec Lab		426,326	426,326	0.6%
2976000	Nmr Lab		351,795	351,795	0.5%
2977000	Xray Crystallography Lab		119,699	119,699	0.2%
2978000	Mgm Ccb Core Lab		50,520	50,520	0.1%
2979000	Psl Protein Structures Lab		352,757	352,757	0.5%
2985200	Hts High Throughput Screening		330,465	330,465	0.5%
2985231	Hts Lestr Compound Libraries		35,517	35,517	0.1%
2985260	Idad Operating		31,068	31,068	0.0%
2985265	Idad Compound Libraries		11,433	11,433	0.0%
2985300	Mail Microscopy And Analy Imagin		667,791	667,791	1.0%
2985350	Bioc Biopharm Innov And Optim Cen		249,335	249,335	0.4%
2985376	Bioc Bio Innov And Opt Kucc		259,168	259,168	0.4%
2985450	Scb Synthetic Chemical Bio Lab		130,562	130,562	0.2%
2987000	Gsl Genome Sequencing Lab		326,474	326,474	0.5%
2989000	Crc Ctr Research Computing Lab		514,401	514,401	0.8%
2990000	Cebc Ctr Enviro Benefical Cata		772,472	772,472	1.1%
2995000	I2S Institute For Information Sciences		271,786	271,786	0.4%
2995100	I2S Research Facility		605,018	605,018	0.9%
2995750	I2S Computer Network Fees		153,833	153,833	0.2%
2995780	I2S Tech Transfer		35,673	35,673	0.1%
Total Expenditure Budget		20,981,483	47,377,291	68,463,656	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
510001	Salary Budget University Support	45,764	49,356	95,120	0.1%
510003	Salary Budget Unclassified	8,818,619	15,956,146	24,774,765	36.2%
510005	Salary Budget Student	41,127	122,276	163,403	0.2%
510006	Fringe Budget	4,318,316	5,848,739	10,167,055	14.9%
510007	Salary Budget Gra Sra And Grad Intern	177,566	-	177,566	0.3%
510009	Salary Budget Faculty	5,249,066	4,155,051	9,404,117	13.7%
520001	Contracts And Services P1	9,297	138,100	147,397	0.2%
520002	Supplies	1,457,004	10,529,717	11,986,721	17.5%
520003	Travel Domestic	22,209	162,602	184,811	0.3%
520005	Fees Expense	173,724	3,889,406	4,063,130	5.9%
520006	Utilities	2,891	535,000	537,891	0.8%
520008	Equipment	77,528	-	77,528	0.1%
520009	Computerware	134,648	669,816	804,464	1.2%
520010	Maintenance	27,648	686,692	714,340	1.0%
520011	Scholarships And Grants P1		150,000	150,000	0.2%
520012	Other	153,440	580,716	734,156	1.1%
560001	Debt Service Transfers		3,958,150	3,958,150	5.8%
570002	Interfund Transfers	272,636	50,406	323,042	0.5%
Total Expenditure Budget		20,981,483	47,482,173	68,463,656	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1140 - Student Affairs

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	3,406,288	5.5%
510	Health Service	9,991,989	16.1%
514	Stu Union Renovation Rev Fund	812,000	1.3%
520	Student Union Fund	2,485,000	4.0%
555	Housing System Operations	21,821,759	35.1%
626	Recreation Ctr Revenue	2,851,345	4.6%
700	Restricted Fees-General	97,034	0.2%
725	Endowment Reimbursements	390,606	0.6%
740	Sexual Assault And Prevention Ctr Fee	108,033	0.2%
743	Student Union Activities Fee	206,000	0.3%
745	Legal Services For Student Fee	858,924	1.4%
752	Student Media Fee	180,000	0.3%
758	Restricted Fees-Student Activ	61,784	0.1%
762	Sexuality And Gender Diversity	124,914	0.2%
767	Multicultural Resource Ctr Fee	207,145	0.3%
769	Hilltop	138,500	0.2%
770	Student Invol And Ldshp Ctr Silc	189,915	0.3%
771	Emily Taylor Center (Etc)	85,683	0.1%
772	Student Money Mgmt (Smms)	150,047	0.2%
777	Campus Dining	18,005,474	29.0%
Total Funding Sources		62,172,440	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
1140ADJ	Arsp 1140 Adjustment	12,028		12,028	0.0%
1507900	Devp Sexuality And Gender Diversity	158,448	124,914	283,362	0.5%
1902000	Vpsa Student Affairs Vice Prov	1,018,984	61,784	1,080,768	1.7%
1902003	Vpsa Student Affairs Unalloc B	171,991		171,991	0.3%
1902011	Vpsa Student Affairs Parent As	1,000		1,000	0.0%
1902610	Vpsa Student Affairs Execadmin	339,747		339,747	0.5%
1906000	Sape Sexual Assault And Prevention	239,400	131,033	370,433	0.6%
1911000	Smms Operations		150,047	150,047	0.2%
1931000	Caps Counseling/Psych Svcs Cap	101,376	390,606	491,982	0.8%
1931001	Caps Testing Services		2,000	2,000	0.0%
1931003	Caps Clinical	251,147	1,492,898	1,744,045	2.8%
1931004	Caps Training Program	111,961		111,961	0.2%
1931023	Caps Fee For Service		349,396	349,396	0.6%
1931900	Caps Ab Bert Nash		70,000	70,000	0.1%
1935000	Oma Multicultural Affairs Oma	198,190	183,145	381,335	0.6%
1935005	Oma Assistant Director		12,000	12,000	0.0%
1935006	Oma Program Coordinator		12,000	12,000	0.0%
1940000	Sccts Stu Conduct & Community Standards	180,211	87,291	267,502	0.4%
1941000	Sfl Sorority And Fraternity Life	283,907	58,234	342,141	0.6%
1963000	Unions Ku Memorial Unions		18,983,000	18,983,000	30.5%
1963610	Dine Ks Unions Campus Dining M		1,555,021	1,555,021	2.5%
1963630	Dine Ks Unions Campus Dining O		624,884	624,884	1.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1140 - Student Affairs

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2023 Budget	% of Total
1963640	Dine Ks Unions Campus Dining G		525,569	525,569	0.8%
1984000	Silc Stu Involve And Leaders Ctr	156,664	189,915	346,579	0.6%
1985000	Hilltop Child Development Ctr	75,057	52,000	127,057	0.2%
1985100	Hilltop Childcare Scholaships		65,000	65,000	0.1%
1985200	Hilltop Facility Maintenance		21,500	21,500	0.0%
1986000	Etc Emily Taylor Center	106,177	85,683	191,860	0.3%
8100010	Dsh Housing Office Admin		4,625,772	4,625,772	7.4%
8100030	Dsh Housing Application Fees		9,250	9,250	0.0%
8100075	Dsh Crawford Community Center		98,225	98,225	0.2%
8100110	Dsh Ellsworth Rental		1,689,676	1,689,676	2.7%
8100120	Dsh Corbin Rental		1,014,676	1,014,676	1.6%
8100125	Dsh Gsp Rental		825,000	825,000	1.3%
8100130	Dsh Hashinger Rental		1,036,851	1,036,851	1.7%
8100140	Dsh Lewis Rental		973,881	973,881	1.6%
8100150	Dsh Oswald/Self Rental		1,640,453	1,640,453	2.6%
8100160	Dsh Oliver Rental		237,300	237,300	0.4%
8100170	Dsh Templin Rental		568,460	568,460	0.9%
8100180	Dsh Downs Hall		1,934,931	1,934,931	3.1%
8100300	Dsh Amini Rental		156,290	156,290	0.3%
8100310	Dsh Battenfeld Rental		156,290	156,290	0.3%
8100315	Dsh Dennis E Rieger Rental		180,390	180,390	0.3%
8100320	Dsh Douthart Rental		120,390	120,390	0.2%
8100330	Dsh Grace Pearson Rental		120,390	120,390	0.2%
8100335	Dsh Krehbiel Rental		156,290	156,290	0.3%
8100340	Dsh Miller Rental		156,290	156,290	0.3%
8100350	Dsh Pearson Rental		156,290	156,290	0.3%
8100360	Dsh Sellards Rental		156,290	156,290	0.3%
8100370	Dsh Stephenson Rental		156,290	156,290	0.3%
8100380	Dsh Watkins Rental		156,290	156,290	0.3%
8100390	Dsh Margaret Amini Rental		180,390	180,390	0.3%
8100400	Dsh Amini Dining		100,000	100,000	0.2%
8100410	Dsh Battenfeld Dining		100,000	100,000	0.2%
8100415	Dsh Dennis E Rieger Dining		100,000	100,000	0.2%
8100420	Dsh Douthart Dining		100,000	100,000	0.2%
8100430	Dsh Grace Pearson Dining		100,000	100,000	0.2%
8100435	Dsh Krehbiel Dining		100,000	100,000	0.2%
8100450	Dsh Pearson Dining		100,000	100,000	0.2%
8100460	Dsh Sellards Dining		100,000	100,000	0.2%
8100470	Dsh Stephenson Dining		100,000	100,000	0.2%
8100490	Dsh Margaret Amini Dining		100,000	100,000	0.2%
8100510	Dsh Jayhawker Towers		2,184,956	2,184,956	3.5%
8100515	Dsh McCarthy Hall		276,024	276,024	0.4%
8100610	Dsh Stouffer Place		1,404,230	1,404,230	2.3%
8100710	Dsh Sunflower		200,000	200,000	0.3%
8100800	Dsh Conferences		151,364	151,364	0.2%
8100810	Dsh Uiverstiy Guest House		20,000	20,000	0.0%
8262000	Rec Recreation Services Recctr		1,797,753	1,797,753	2.9%

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Operating Budget Summary
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Area 1140 - Student Affairs

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2023 Budget	% of Total
8262001	Rec Marketing		35,333	35,333	0.1%
8262002	Rec Technology		39,855	39,855	0.1%
8262200	Rec Operations		187,069	187,069	0.3%
8262201	Rec Facility Services		80,000	80,000	0.1%
8262202	Rec Membership Services		31,528	31,528	0.1%
8262203	Rec Custodial		25,660	25,660	0.0%
8262204	Rec Risk Management		11,278	11,278	0.0%
8262205	Rec Maintenance		48,559	48,559	0.1%
8262220	Rec Outdoor Pursuits		38,951	38,951	0.1%
8262300	Rec Sc Program		52,275	52,275	0.1%
8262399	Rec Sports Club Master		111,800	111,800	0.2%
8262401	Rec Intramural Sports		83,357	83,357	0.1%
8262403	Rec Fitness		299,466	299,466	0.5%
8300000	Lss Legal Services Students Ls		858,924	858,924	1.4%
8830000	Whs Watkins Health Svcs		2,136,527	2,136,527	3.4%
8830001	Whs Special Projects Health Ed		5,255,584	5,255,584	8.5%
8830003	Whs Alcohol Program		10,000	10,000	0.0%
8830015	Whs Nurses		76,254	76,254	0.1%
8830025	Whs Pharmacy		39,371	39,371	0.1%
8830070	Whs Health Promotions		508,654	508,654	0.8%
8830080	Whs Wellness		67,105	67,105	0.1%
Total Expenditure Budget		3,406,288	58,766,152	62,172,440	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2023 Budget	% of Total
510001	Salary Budget University Support		282,763	282,763	0.5%
510003	Salary Budget Unclassified	2,295,810	5,784,498	8,080,308	13.0%
510005	Salary Budget Student	70,986	2,160,260	2,231,246	3.6%
510006	Fringe Budget	672,924	2,062,078	2,735,002	4.4%
510007	Salary Budget Gra Sra And Grad Intern	72,088	46,861	118,949	0.2%
520001	Contracts And Services P1	143,000	263,646	406,646	0.7%
520002	Supplies	49,879	36,887,591	36,937,470	59.4%
520003	Travel Domestic	10,000	157,293	167,293	0.3%
520005	Fees Expense		6,136,072	6,136,072	9.9%
520006	Utilities		325,000	325,000	0.5%
520008	Equipment		193,500	193,500	0.3%
520009	Computerware	63,350	228,500	291,850	0.5%
520010	Maintenance		13,000	13,000	0.0%
520012	Other	16,028	4,225,090	4,241,118	6.8%
570002	Interfund Transfers	12,223		12,223	0.0%
Total Expenditure Budget		3,406,288	58,766,152	62,172,440	100.0%

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Operating Budget Summary
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Area 1150 - Information Technology

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
088	Information Technology Fees	5,613,468	16.6%
099	General Fees	23,097,413	68.2%
700	Restricted Fees-General	2,663,816	7.9%
731	Administrative Overhead - Ssc	2,484,786	7.3%
Total Funding Sources		33,859,483	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
1541000	It Administration	218,291		218,291	0.6%
1541050	It Security And Compliance	1,253,832		1,253,832	3.7%
1541151	Epmo Project Management	14,800		14,800	0.0%
1541200	It Business Operations	2,438,019	1,589,654	4,027,673	11.9%
1541201	It Human Resources	81,357		81,357	0.2%
1541202	It Comp Ctr Operations	14,793	11,070	25,863	0.1%
1541204	It Equip Maint Infrastructure	82,379		82,379	0.2%
1541206	It Software Acad Support	680,867		680,867	2.0%
1541207	It Software Inst Support	789,068		789,068	2.3%
1541209	It Software Financial System	638,094		638,094	1.9%
1541300	It Support Management	330,873	17,429	348,302	1.0%
1541315	It Tech Support-Institutional	197,214	61,784	258,998	0.8%
1541325	It Customer Service Center-1541325	299,461		299,461	0.9%
1541326	It Tech Support-Instruction	2,043,314	1,337,211	3,380,525	10.0%
1541331	It Ws Institutional Support	23,040		23,040	0.1%
1541337	It Tech Support-Acad Admin	1,144,269	256,434	1,400,703	4.1%
1541338	It Technical Support-Libr		201,250	201,250	0.6%
1541339	It Technical Support-Media		155,073	155,073	0.5%
1541341	It Tech Supp-Student Services	135,430		135,430	0.4%
1541351	It Tech Support-Research	348,647	85,237	433,884	1.3%
1541381	It Technical Support-Aux		77,621	77,621	0.2%
1541391	It Tech Support-Facilities	57,959		57,959	0.2%
1541400	It Enterprise Management	1,784,604	53,200	1,837,804	5.4%
1541401	It Architecture And Integration	104,030		104,030	0.3%
1541402	It Enterprise Networking	605,784	79,495	685,279	2.0%
1541403	It Enterprise Platforms	835,917		835,917	2.5%
1541404	It Enterprise Systems	749,822		749,822	2.2%
1541405	It Network Ops Acad Support	376,128	21,383	397,511	1.2%
1541406	It Network Ops Inst Support	297,504	61,784	359,288	1.1%
1541407	It Infrastr And Data Ctr Support	82,358	24,381	106,739	0.3%
1541408	It Cable Plant Engineering		274,563	274,563	0.8%
1541409	It Network Services	2,592,111	225,866	2,817,977	8.3%
1541411	It Warehouse	133,106		133,106	0.4%
1541412	It Priority Budget Request	1,250,000		1,250,000	3.7%
1541500	It Enterprise Apps And Svc	737,581	2,000	739,581	2.2%
1541501	It Ps Student Administration	689,906		689,906	2.0%
1541502	It Ps Hr And Financials	627,199		627,199	1.9%
1541503	It Enterprise Web Development	557,234	21,297	578,531	1.7%

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 1150 - Information Technology

Expenditure Budget by Department(Continued)

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
1541504	It System Development	611,867		611,867
1541505	It Academic Services	458,829		458,829
1541506	It Identity Services	487,112		487,112
1541507	It Enterprise App Admin	802,186	78,177	880,363
1541509	It Enterprise Database Admin	306,599		306,599
1541510	It Department Development	758,559	442,419	1,200,978
1541511	It Software Qa Testing	20,780		20,780
1541515	It Card Access Tech Svcs Cats	97,624		97,624
1541800	It Academic Technology	170,651		170,651
1541805	It Classroom Support	692,023		692,023
1541810	It Media Production Studio	320,811		320,811
1541815	It Education Technology	387,984	71,274	459,258
1541820	It Accessibility	91,438		91,438
1541825	It Tech Instruction Engagement	237,544		237,544
1541900	It Governance	397,447		397,447
2850000	Ita Info Technology Admin	654,436		654,436
Total Expenditure Budget		28,710,881	5,148,602	33,859,483
				100.0%

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	95,931	111,957	207,888
510003	Salary Budget Unclassified	13,907,238	2,556,441	16,463,679
510005	Salary Budget Student	313,020		313,020
510006	Fringe Budget	4,445,072	963,968	5,409,040
520001	Contracts And Services P1	1,386,692	129,600	1,516,292
520002	Supplies	478,576	605,539	1,084,115
520003	Travel Domestic	206,736	2,000	208,736
520005	Fees Expense	250,000		250,000
520008	Equipment	8,800		8,800
520009	Computerware	6,314,553	750,097	7,064,650
520012	Other	698,700	29,000	727,700
570002	Interfund Transfers	605,563		605,563
Total Expenditure Budget		28,710,881	5,148,602	33,859,483
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1160 - Enrollment Management

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
088	Information Technology Fees	105,525	1.0%
099	General Fees	8,419,302	79.3%
700	Restricted Fees-General	2,094,800	19.7%
Total Funding Sources		10,619,627	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
1160ADJ	Arsp 1160 Adjustment	52,817		52,817	0.5%
1904000	Vpem Enrollment Management	561,831		561,831	5.3%
1904200	Ems Enrollment Mgmt Services	1,283,315	689,237	1,972,552	18.6%
1904400	Vpem Graduate Studies	127,037	285,085	412,122	3.9%
1912000	Sis Student Information Syst	1,005,534	162,788	1,168,322	11.0%
1913000	Our University Registrar	608,451	50,228	658,679	6.2%
1913100	Our Univ Registrar Transcripts		278,330	278,330	2.6%
1913200	Our Univ Registrar Diploma		114,755	114,755	1.1%
1913300	Our Univ Registrar Vacertifica		5,619	5,619	0.1%
1913400	Our Univ Registrar Reservation		2,000	2,000	0.0%
1913500	Our Univ Registrar Study Abroa		1,358	1,358	0.0%
1913600	Our Univ Registrar Reporting		920	920	0.0%
1915000	Adm Admissions And Scholarship Adm	2,483,117	381,204	2,864,321	27.0%
1915001	Adm Admschl Printing	320,000		320,000	3.0%
1915010	Adm Recruitment	153,615		153,615	1.4%
1915050	Adm Off Campus Events	28,000		28,000	0.3%
1915070	Adm Targeted Recruitment	20,000		20,000	0.2%
1915100	Adm On Campus Visits	20,000	45,000	65,000	0.6%
1915101	Adm Admissions Special Project	215,000		215,000	2.0%
1915102	Adm Leadership Symposium	20,000		20,000	0.2%
1915103	Adm Ambassadors	6,000		6,000	0.1%
1915110	Adm Admschl Kuvc Buses	97,816		97,816	0.9%
1915120	Adm Regional Recruiter	161,701		161,701	1.5%
1920000	Fas Student Financial Aid Sfa	1,360,593	32,023	1,392,616	13.1%
1920015	Fas Adm Application Fee		46,253	46,253	0.4%
Total Expenditure Budget		8,524,827	2,094,800	10,619,627	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
510001	Salary Budget University Support	84,176	36,891	121,067	1.1%
510003	Salary Budget Unclassified	4,996,169	962,728	5,958,897	56.1%
510005	Salary Budget Student	228,446	36,543	264,989	2.5%
510006	Fringe Budget	1,812,128	388,636	2,200,764	20.7%
520001	Contracts And Services P1	20,525	74,359	94,884	0.9%
520002	Supplies	510,794	161,095	671,889	6.3%
520003	Travel Domestic	181,615	67,420	249,035	2.3%
520005	Fees Expense	100,316	95,971	196,287	1.8%
520009	Computerware	85,000	40,000	125,000	1.2%
520012	Other	405,658	221,157	626,815	5.9%
570002	Interfund Transfers	100,000	10,000	110,000	1.0%
Total Expenditure Budget		8,524,827	2,094,800	10,619,627	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1170 - Finance

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	8,364,582	86.7%
700	Restricted Fees-General	44,046	0.5%
731	Administrative Overhead - Ssc	1,140,212	11.8%
907	Kucr Restricted Fees	18,856	0.2%
908	Sponsored Research	42,710	0.4%
967	Kucr Non-Federal Restricted Fees	14,403	0.1%
968	Non-Federal Sponsored Projects	17,886	0.2%
Total Funding Sources		9,642,695	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023		
		General Use	Restricted Use	
1170ADJ	Ars 1170 Adjustment	262,838	262,838	
1501599	Finance Admin	1,277,842	309	
1505001	Budg Budget Office Operations	503,225	503,225	
1905000	Ssc Carruth Student Services Supp	595,358	289,908	
1905001	Ssc Carruth Administrative Support	721,860	188,592	
1905002	Ssc Carruth Operations Support	437,518	134,069	
1905003	Ssc Carruth Auxilliary Support	55,854	176,396	
1905100	Ssc Strong Hall	2,074,594	44,046	
1905200	Ssc Oleary	1,451,772	93,855	
1905300	Ssc Eaton Hall	983,721	350,938	
Total Expenditure Budget		8,364,582	1,278,113	
			9,642,695	100.0%

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	
510001	Salary Budget University Support	128,717	45,155	
510003	Salary Budget Unclassified	5,500,080	880,726	
510005	Salary Budget Student	26,011	-	
510006	Fringe Budget	1,978,740	349,832	
520001	Contracts And Services P1	140	400	
520002	Supplies	154,425	154,425	
520003	Travel Domestic	52,195	52,195	
520005	Fees Expense	7,323	1,500	
520007	Building And Improvements P1		500	
520008	Equipment	49,824	49,824	
520009	Computerware	17,942	17,942	
520012	Other	30,181	30,181	
570002	Interfund Transfers	419,004	419,004	
Total Expenditure Budget		8,364,582	1,278,113	
			9,642,695	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023**

Area 1180 - Inst Research and Planning

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	4,507,715	100.0%
	Total Funding Sources	4,507,715	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
1180ADJ	Arsp 1180 Adjustment	17,501		17,501
1523000	Aire Analytics And Institutional Research	3,743,770		3,743,770
1523001	Aire Software	710,694		710,694
1523003	Aire Memberships	10,000		10,000
1523010	Aire Cdo Travel	5,000		5,000
1523011	Aire Academic Team	6,750		6,750
1523012	Aire Administrative Team	5,250		5,250
1523013	Aire Data Management Team	5,000		5,000
1523014	Aire Official Reporting Team	3,750		3,750
	Total Expenditure Budget	4,507,715	-	4,507,715
				100.0%

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
510003	Salary Budget Unclassified	2,860,926		2,860,926
510005	Salary Budget Student	5,000		5,000
510006	Fringe Budget	842,344		842,344
520002	Supplies	27,500		27,500
520005	Fees Expense	15,000		15,000
520012	Other	739,444		739,444
570002	Interfund Transfers	17,501		17,501
	Total Expenditure Budget	4,507,715	-	4,507,715
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1210 - Academic Affairs

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	3,107,938	88.5%
700	Restricted Fees-General	10,465	0.3%
725	Endowment Reimbursements	348,456	9.9%
908	Sponsored Research	46,331	1.3%
Total Funding Sources		3,513,190	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023			
		General Use	Restricted Use	Budget	% of Total
1210ADJ	Arsp 1210 Adjustment	20,841		20,841	0.6%
1501008	Sgp Self Graduate Programs		348,456	348,456	9.9%
1515500	Acad Affairs And Graduate Studies	560,838		560,838	16.0%
2310000	Gs Graduate Studies	633,504	10,465	643,969	18.3%
2310001	Gs Fellowships	784,182		784,182	22.3%
2310003	Gs Minority Fellowships	164,284		164,284	4.7%
2310010	Gs Ideea	463,474		463,474	13.2%
2310600	Gmp Ofc Grad Prof Military Ed	313,715	46,331	360,046	10.2%
2520000	Air Air Force Rotc	59,931		59,931	1.7%
2524000	Army Army Rotc	47,308		47,308	1.3%
2528000	Navy Naval Rotc	59,861		59,861	1.7%
Total Expenditure Budget		3,107,938	405,252	3,513,190	100.0%

Expenditure Budget by Object

Account	Description	FY 2023			
		General Use	Restricted Use	Budget	% of Total
510003	Salary Budget Unclassified	912,648	299,106	1,211,754	34.5%
510005	Salary Budget Student	15,000		15,000	0.4%
510006	Fringe Budget	312,229	95,681	407,910	11.6%
510007	Salary Budget Gra Sra And Grad Intern	492,880		492,880	14.0%
510009	Salary Budget Faculty	255,000		255,000	7.3%
520001	Contracts And Services P1	630		630	0.0%
520002	Supplies	27,204	10,465	37,669	1.1%
520003	Travel Domestic	37,275		37,275	1.1%
520008	Equipment	2,100		2,100	0.1%
520009	Computerware	5,250		5,250	0.1%
520011	Scholarships And Grants P1	688,378		688,378	19.6%
520012	Other	87,344		87,344	2.5%
570002	Interfund Transfers	272,000		272,000	7.7%
Total Expenditure Budget		3,107,938	405,252	3,513,190	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023**

Area 1220 - Faculty Development

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	756,518	100.0%
	Total Funding Sources	756,518	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023	
		General Use	Restricted Use
1220ADJ	Arsp 1220 Adjustment	1,000	1,000
1501047	Prov Faculty Development	755,518	755,518
	Total Expenditure Budget	756,518	-
			100.0%

Expenditure Budget by Object

Account	Description	FY 2023	
		General Use	Restricted Use
510003	Salary Budget Unclassified	219,981	219,981
510006	Fringe Budget	144,060	144,060
510009	Salary Budget Faculty	314,959	314,959
520002	Supplies	7,350	7,350
520003	Travel Domestic	3,150	3,150
520005	Fees Expense	12,600	12,600
520012	Other	24,418	24,418
570002	Interfund Transfers	30,000	30,000
	Total Expenditure Budget	756,518	-
			100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023**

Area 1230 - Diversity & Equity

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	1,255,270	100.0%
	Total Funding Sources	1,255,270	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023	
		General Use	Restricted Use
1230ADJ	Arsp 1230 Adjustment	5,877	5,877
		980,779	980,779
1507000	Devp Diversity And Equity	268,614	268,614
	Total Expenditure Budget	1,255,270	100.0%

Expenditure Budget by Object

Account	Description	FY 2023	
		General Use	Restricted Use
510003	Salary Budget Unclassified	510,841	510,841
510005	Salary Budget Student	12,000	12,000
510006	Fringe Budget	180,552	180,552
510009	Salary Budget Faculty	235,000	235,000
520001	Contracts And Services P1	20,000	20,000
520002	Supplies	10,000	10,000
520003	Travel Domestic	50,000	50,000
520005	Fees Expense	6,000	6,000
520009	Computerware	5,000	5,000
520012	Other	185,877	185,877
570002	Interfund Transfers	40,000	40,000
	Total Expenditure Budget	1,255,270	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1250 - International Programs

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	2,067,711	20.3%
700	Restricted Fees-General	8,116,667	79.7%
	Total Funding Sources	10,184,378	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023			
		General Use	Restricted Use	Budget	% of Total
1729000	Ip International Programs	915,534		915,534	9.0%
1729002	Ip Spons And Visit Student Coord		108,421	108,421	1.1%
1731000	Osa Study Abroad	283,701	5,058,394	5,342,095	52.5%
1731006	Osa Outreach Admin		35,478	35,478	0.3%
1731007	Osa Passport Office		11,861	11,861	0.1%
1731008	Osa Office Support		15,205	15,205	0.1%
1978000	Iss Int'L Student Services	868,476	585,585	1,454,061	14.3%
1978001	Iss Orientation		144,470	144,470	1.4%
1978002	Irua Recruitment And Admissions		52,696	52,696	0.5%
1978004	Iss Programs		7,000	7,000	0.1%
2640001	Isp International Short Programs		55,937	55,937	0.5%
2640005	Isp Eng Kansai Program		77,000	77,000	0.8%
2640006	Isp Eng Kanagawa Program		13,000	13,000	0.1%
2650000	Aec Applied English Center		1,897,593	1,897,593	18.6%
2650251	Aec Eng Lcl		54,027	54,027	0.5%
	Total Expenditure Budget	2,067,711	8,116,667	10,184,378	100.0%

Expenditure Budget by Object

Account	Description	FY 2023			
		General Use	Restricted Use	Budget	% of Total
510003	Salary Budget Unclassified	1,519,805	1,178,091	2,697,896	26.5%
510004	Salary Budget Gta		66,569	66,569	0.7%
510005	Salary Budget Student	3,060	153,512	156,572	1.5%
510006	Fringe Budget	503,850	711,153	1,215,003	11.9%
510008	Salary Budget Lecturer		631,804	631,804	6.2%
510009	Salary Budget Faculty		182,077	182,077	1.8%
520001	Contracts And Services P1	5,000	27,956	32,956	0.3%
520002	Supplies	5,000	117,475	122,475	1.2%
520003	Travel Domestic	8,000	36,195	44,195	0.4%
520004	Travel International	5,496	34,200	39,696	0.4%
520005	Fees Expense	4,000	4,760,280	4,764,280	46.8%
520007	Building And Improvements P1	500	1,495	1,995	0.0%
520008	Equipment		3,050	3,050	0.0%
520009	Computerware	5,000	60,710	65,710	0.6%
520010	Maintenance		1,500	1,500	0.0%
520012	Other	8,000	150,600	158,600	1.6%
	Total Expenditure Budget	2,067,711	8,116,667	10,184,378	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1260 - Academic Success

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	9,192,289	83.9%
700	Restricted Fees-General	1,529,594	14.0%
725	Endowment Reimbursements	214,655	2.0%
758	Restricted Fees-Student Activ	20,504	0.2%
Total Funding Sources		10,957,042	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
1260ADJ	Arsp 1260 Adjustment	40,021		40,021	0.4%
1501070	Prov Multicultural Scholars Pr	343,710		343,710	3.1%
1501800	Csl Center For Svc Learning	239,778		239,778	2.2%
1901000	Vpas Academic Success	428,140		428,140	3.9%
1901200	Vpas Uccc Ku Core	18,113		18,113	0.2%
1901300	Vpas Unallocated	219,264		219,264	2.0%
1901600	Vpas F And A Undergrad Studies	89,482		89,482	0.8%
1903000	Cel Career And Experiential Learning	279,189	45,273	324,462	3.0%
1903004	Apel Jld Program		75,000	75,000	0.7%
1903300	Ucc Events	391,663	125,185	516,848	4.7%
1903301	Ucc Career Ed	9,523	12,000	21,523	0.2%
1903500	Cel Office Of Fellowships	80,790		80,790	0.7%
1903555	Apel Academic Programs	327,308		327,308	3.0%
1903600	Apel Univ 101 1903600	113,021		113,021	1.0%
1903650	Apel First Year Seminar 1903650	21,301		21,301	0.2%
1903800	Cel Concurrent Enrollment	166,915		166,915	1.5%
1907000	Uasc University Academic Support Cent	1,010,975	151,685	1,162,660	10.6%
1907001	Uasc Supplemental Instruct	3,885		3,885	0.0%
1907200	Uasc Tutoring Services		82,054	82,054	0.7%
1907500	Academic Retention And Engagement	122,193	62,970	185,163	1.7%
1907800	Uasc Student Access Svc	360,644		360,644	3.3%
1907801	Uasc Sas D Hh	23,131	1,000	24,131	0.2%
1907803	Uasc Sas Other Acad Accom	180,596		180,596	1.6%
1910000	Jaa Jayhawk Academic Advising	2,759,260		2,759,260	25.2%
1914000	Otp First Year Experiences	73,646	328,462	402,108	3.7%
1914100	Otp Programs	21,000	30,000	51,000	0.5%
1914200	Otp Orientation		715,620	715,620	6.5%
1914300	Otp Hawk Week		80,000	80,000	0.7%
1914400	Otp Common Book		35,000	35,000	0.3%
1914800	Otp Learning Communities	29,650		29,650	0.3%
1916000	Ugr Undergraduate Research	217,278		217,278	2.0%
1916100	Ugr Undergrad Research Awards	76,650		76,650	0.7%
1916400	Ugr Faculty Development	20,609		20,609	0.2%
1921000	Student Initiatives	1,352,025		1,352,025	12.3%
1945000	Masc Military Affiliated Student Center-	172,529	20,504	193,033	1.8%
	Total Expenditure Budget	9,192,289	1,764,753	10,957,042	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1260 - Academic Success

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
510003	Salary Budget Unclassified	5,683,345	434,000	6,117,345
510004	Salary Budget Gta	111,500		111,500
510005	Salary Budget Student	451,079	269,148	720,227
510006	Fringe Budget	1,756,890	119,790	1,876,680
510007	Salary Budget Gra Sra And Grad Intern	65,680	38,268	103,948
510009	Salary Budget Faculty	89,210		89,210
520001	Contracts And Services P1	13,125		13,125
520002	Supplies	227,874	178,708	406,582
520003	Travel Domestic	52,223	25,000	77,223
520005	Fees Expense	1,319	170,187	171,506
520009	Computerware	19,950	10,000	29,950
520011	Scholarships And Grants P1	316,650		316,650
520012	Other	180,384	519,652	700,036
570002	Interfund Transfers	223,060		223,060
Total Expenditure Budget		9,192,289	1,764,753	10,957,042
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1270 - Academic Support

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	4,518,642	69.5%
700	Restricted Fees-General	323,140	5.0%
725	Endowment Reimbursements	399,808	6.1%
758	Restricted Fees-Student Activ	132,473	2.0%
766	Restricted Fees-Concert Course	1,000,444	15.4%
908	Sponsored Research	126,902	2.0%
Total Funding Sources		6,501,409	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023		
		General Use	Restricted Use	
1501080	Cdl Ctr Online And Distance Lrn	906,673	906,673	
2136000	Sma Spencer Museum Of Art	46,813	114,914	
2136001	Sma Insurance	34,825	34,825	
2136110	Sma Director	232,545	232,545	
2136210	Sma Academic Programs	15,724	202,473	
2136250	Sma Technology	88,962	88,962	
2136300	Sma Curatorial	403,469	40,817	
2136316	Sma Collections	220,660	2,650	
2136322	Sma Public Programs	121,651	31,988	
2136338	Sma Development	73,943	73,943	
2136352	Sma Marketing And Development	186,989	47,181	
2136362	Sma Administration	207,904	29,510	
2136363	Sma Exhibitions	258,096	2,991	
2478000	Cte Center For Teaching Excell	1,084,485	1,084,485	
2478500	Cte Carry Forward	24,148	24,148	
8812000	Lied Lied Center	611,755	1,510,243	
Total Expenditure Budget		4,518,642	1,982,767	
			6,501,409	100.0%

Expenditure Budget by Object

Account	Description	FY 2023	
		General Use	Restricted Use
510003	Salary Budget Unclassified	2,464,244	561,874
510005	Salary Budget Student	28,811	98,635
510006	Fringe Budget	982,375	265,491
510007	Salary Budget Gra Sra And Grad Intern	8,368	9,860
510009	Salary Budget Faculty	712,395	177,691
520001	Contracts And Services P1		5,000
520002	Supplies	31,198	441,268
520003	Travel Domestic	45,750	17,000
520005	Fees Expense	45,260	250,948
520008	Equipment	4,200	4,200
			46.5%
			2.0%
			19.2%
			0.3%
			13.7%
			0.1%
			7.3%
			1.0%
			4.6%
			0.1%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 1270 - Academic Support

Expenditure Budget by Object (continued)

Account	Description	FY 2023			
		General Use	Restricted Use	Budget	% of Total
520012	Other	86,300	82,500	168,800	2.6%
570002	Interfund Transfers	109,741	72,500	182,241	2.8%
	Total Expenditure Budget	4,518,642	1,982,767	6,501,409	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2010 - Edwards Campus

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
067	Ku Edwards - Leavenworth	501,995	2.8%
068	Ku Edwards Jcert Programs	487,000	2.7%
069	Ku Edwards	7,147,379	39.4%
535	Jo Cnty Educ Research Triangle	7,931,240	43.7%
700	Restricted Fees-General	2,089,137	11.5%
Total Funding Sources		18,156,751	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
2530000	Kuec Edwards Campus	4,214,025	1,102,741	5,316,766	29.3%
2530001	Kuec Edwards Campus Maintenanc	180,114	268,595	448,709	2.5%
2530002	Kuec Edwards Campus Custodial Servic	38,445	136,628	175,073	1.0%
2530005	Kuec Edwards Campus Conf Serv	105,459		105,459	0.6%
2530150	Kuec Edwards Bba Allocation	487,000		487,000	2.7%
2530200	Kuec Edwards Campus Grad Recru	34,750		34,750	0.2%
2530300	Kuec Campus Advertising	139,925	30,639	170,564	0.9%
2530500	Kuec Diversity And Inclusion	2,350		2,350	0.0%
2530550	Kuec Community Engagement	172,992		172,992	1.0%
2530575	Kuec Student Services	45,700	317,113	362,813	2.0%
2530576	Kuec Undergraduate Coaching	14,850	-	14,850	0.1%
2530580	Edwards Campus Academic Affairs	-	230,321	230,321	1.3%
2530700	Kuec Academic Support Center	45,748	-	45,748	0.3%
2530750	Kuec Edwards Campus Info Tech	145,500		145,500	0.8%
2531000	Kuec Edwards Campus Instruct	552,695		552,695	3.0%
2531120	Kuec Edwards Abs	381,095		381,095	2.1%
2531150	Kuec American Sign Language	226,123		226,123	1.2%
2533000	Kulv Leavenworth Campus	313,050		313,050	1.7%
2535000	Jcert Admin		3,942,813	3,942,813	21.7%
2535020	Jcert Public Relations		785,570	785,570	4.3%
2535030	Jcert It/Networking Support		220,370	220,370	1.2%
2535050	Jcert Library		7,000	7,000	0.0%
2535060	Jcert Recruiting		37,000	37,000	0.2%
2535080	Jcert Building Maintenance		182,120	182,120	1.0%
2535125	Jcert Bachelor Of Health Sciences		15,425	15,425	0.1%
2535130	Jcert Business (Bba)	107,274	291,813	399,087	2.2%
2535145	Jcert Environmental Assess	158,643	10,150	168,793	0.9%
2535150	Jcert Inform Technology (Bsit)		367,929	367,929	2.0%
2535160	Jcert Prof Serv Masters Prog	-	304,149	304,149	1.7%
2535175	Jcert Bs Exercise Science	197,338	11,419	208,757	1.1%
2535180	Jcert Psm Pm		408,573	408,573	2.3%
2535185	Jcert Communications Studies		106,842	106,842	0.6%
2535190	Jcert Macc		266,087	266,087	1.5%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2010 - Edwards Campus

Expenditure Budget by Department (Continued)

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
2535200	Jcert Reserves		840,000	840,000
2535205	Jcert Civil Engineering	137,002	6,700	143,702
2535210	Jcert Eecs Softwarecertificate		2,500	2,500
2535215	Jcert Eecs Securitycertificate		127,880	127,880
2535230	Jcert Environmental Geology	100,053	-	100,053
2537202	Sps Engineering Management	127,624		127,624
2537210	Sps Applied Biological Sciences	208,619		208,619
Total Expenditure Budget		8,136,374	10,020,377	18,156,751
				100.0%

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	31,200	97,230	128,430
510003	Salary Budget Unclassified	417,448	2,521,576	2,939,024
510005	Salary Budget Student	13,261	13,655	26,916
510006	Fringe Budget	673,630	977,081	1,650,711
510008	Salary Budget Lecturer	970,045	-	970,045
510009	Salary Budget Faculty	1,159,434	1,105,238	2,264,672
520001	Contracts And Services P1	69,687		69,687
520002	Supplies	4,397,130	5,260,597	9,657,727
520003	Travel Domestic		45,000	45,000
520012	Other	29,818		29,818
570002	Interfund Transfers	374,721		374,721
Total Expenditure Budget		8,136,374	10,020,377	18,156,751
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2020 - Lifelong and Professional Education

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	188,474	1.0%
307	Fire Service Training Fund	3,000,227	15.3%
529	Law Enforcement Training Ctr	10,176,525	51.9%
700	Restricted Fees-General	6,245,881	31.8%
Total Funding Sources		19,611,107	100.0%

Expenditure Budget by Department

Dept	Description	General Use	FY 2023	
			Budget	% of Total
2600000	Ced Continuing Education Admin	1,014,534	1,014,534	5.2%
2600100	Ced Business Office	5,069	5,069	0.0%
2600300	Ced Registration Center	78,090	78,090	0.4%
2600800	Ced General Office Supplies	8,000	8,000	0.0%
2601000	Ced Unallocated	200	200	0.0%
2605000	Ced Aerospace Short Courses	1,335,268	1,335,268	6.8%
2606000	Ced Acad Outreach/Distance Ed	100	100	0.0%
2607000	Ced-Professional Programs	1,669,196	1,669,196	8.5%
2607100	Ced Osher Lifelong Learning	278,605	278,605	1.4%
2609000	Ced Marketing And Communications	457,927	457,927	2.3%
2609300	Ced Distribution/Mailing	5,069	5,069	0.0%
2624000	Ced Ks Fire And Rescue Training	188,474	953,358	5.8%
2624050	Ced Fire Training Coordinators		6,526	6,526
2624100	Ced Fire Fighter Training		125,500	125,500
2624125	Ced Firefighting Simulator		28,797	28,797
2624150	Ced Fire Officer Training		15,000	15,000
2624200	Ced-Fire Fighter Health And Wellness		75,000	75,000
2624300	Ced-Special Operations		70,730	70,730
2624400	Ced Certification		77,229	77,229
2624500	Ced-Fire Service Instructor		15,500	15,500
2624600	Ced Annual Conferences		40,000	40,000
2624700	Ced Vehicles Expenses		81,910	81,910
2624750	Ced Training Prop Expenses		56,000	56,000
2624775	Ced-Training Equipment And Ppe		25,000	25,000
2624900	Ced Kf And Rti Reserve		2,375,000	2,375,000
2628000	Ced Kletc		5,130,359	5,130,359
2628010	Ced Kletc Facilities		1,024,522	1,024,522
2628020	Ced Kletc It		436,501	436,501
2628030	Ced Kletc Continuing Education		720,753	720,753
2628032	Ced Kletc Hays Office		87,502	87,502
2628036	Ced Kletc Dodge City Office		77,502	77,502
2628038	Ced Kletc Se Ks Office		77,000	77,000
2628040	Ced Kletc Basic Training		2,990,886	2,990,886

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2020 - Lifelong and Professional Education

Expenditure Budget by Department (Continued)

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
2628050	Ced Kletc Telecommunications		20,000	20,000
2628100	Ced Kletc Store		40,000	40,000
2628150	Ced Kletc Kleap		20,000	20,000
	Total Expenditure Budget	188,474	19,422,633	19,611,107
				100%

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
170002	Vehicles (Cap)		50,000	50,000
170010	Capital Asset Clearing (Cap)		2,884,000	2,884,000
510001	Salary Budget University Support		381,139	381,139
510003	Salary Budget Unclassified	141,640	6,204,832	6,346,472
510005	Salary Budget Student		40,000	40,000
510006	Fringe Budget	42,448	1,994,125	2,036,573
520001	Contracts And Services P1		448,650	448,650
520002	Supplies	4,386	1,865,528	1,869,914
520003	Travel Domestic		192,500	192,500
520004	Travel International		10,000	10,000
520005	Fees Expense		2,657,029	2,657,029
520006	Utilities		403,000	403,000
520007	Building And Improvements P1		82,600	82,600
520008	Equipment		698,000	698,000
520009	Computerware		180,530	180,530
520010	Maintenance		323,000	323,000
520011	Scholarships And Grants P1		1,000	1,000
520012	Other		1,001,300	1,001,300
570002	Interfund Transfers		5,400	5,400
	Total Expenditure Budget	188,474	19,422,633	19,611,107
				100%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023**

Area 2040 - Distinguished Professors

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	3,421,899	91.2%
725	Endowment Reimbursements	329,742	8.8%
	Total Funding Sources	3,751,641	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023	
		General Use	Restricted Use
1501102	University Professors	305,248	305,248
1501104	Named Professors	-	296,531
1501106	Teaching Professors		33,211
1501107	Foundation Professors	3,116,651	3,116,651
	Total Expenditure Budget	3,421,899	329,742
			3,751,641
			100.0%

Expenditure Budget by Object

Account	Description	FY 2023	
		General Use	Restricted Use
510003	Salary Budget Unclassified	3,035,020	277,993
510006	Fringe Budget	386,879	51,749
510009	Salary Budget Faculty	-	-
	Total Expenditure Budget	3,421,899	329,742
			3,751,641
			100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2050 - Academic Reserve

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
003	Operating Expenditures	2,214,257	308.9%
088	Information Technology Fees	(395,263)	-55.1%
099	General Fees	(2,687,239)	-374.9%
768	Campus Infrastructure Fee	1,585,000	221.1%
Total Funding Sources		716,755	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
1501010	Provost Commitments	6,236,386		6,236,386	870%
1501012	Tuition Assistance	510,000		510,000	71%
1501014	Gta Fee Sponsor	130,000		130,000	18%
1501116	Campus Bldg Insurance Premium	2,210,972		2,210,972	308%
1501151	Te Faculty Startup	4,000,000		4,000,000	558%
1501211	Staff Dependent Tuition Assistance	350,000		350,000	49%
1501214	Gta Campus Privilege Fee	536,700		536,700	75%
1501300	27Th	291,447		291,447	41%
1510200	Tuition And Fees	(36,819,672)		(36,819,672)	-5137%
1510204	Cc Charges Central	60,000		60,000	8%
1515000	Academic Reserve	2,531,926		-	2,531,926
1515013	Misc Comm	666,415		666,415	93%
1515014	Academic Reserve Project 4	1,000,000		1,000,000	140%
1515015	Academic Reserve Project 5	178,151		178,151	25%
1515016	Academic Reserve Project 6	191,790		191,790	27%
1515021	Merit Pool Reserve	13,905,258		13,905,258	1940%
1515023	Academic Reserve Project 23	550,000		550,000	77%
1515024	Academic Reserve Project 24	140,000		140,000	20%
1515030	Foundation Professor	325,000		325,000	45%
1515034	Faculty Retention	300,000		300,000	42%
1515043	Infrastructure Fee		1,585,000	1,585,000	221%
1515802	Omani Sultanate	77,000		77,000	11%
1525001	State Processing And Bank Fees	600,000		600,000	84%
1525152	Disability Retirement Pool	105,000		105,000	15%
1525401	Rental: Kansas Union	550,382		550,382	77%
1525705	E-Commerce Manager	180,000		180,000	25%
1525706	Educational Opp Act Ku Match	325,000		325,000	45%
Total Expenditure Budget		(868,245)	1,585,000	716,755	100%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
510003	Salary Budget Unclassified	2,134,588	-	2,134,588	298%
510006	Fringe Budget	397,338	-	397,338	55%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2050 - Academic Reserve

Expenditure Budget by Object (Continued)

Account	Description	FY 2023			
		General Use	Restricted Use	Budget	% of Total
520002	Supplies	26500572	1585000	28,085,572	3918%
520005	Fees Expense	2,093,700		2,093,700	292%
520009	Computerware	2,214,257		2,214,257	309%
520011	Scholarships And Grants P1	350,000		350,000	49%
520012	Other	2,260,972		2,260,972	315%
570002	Interfund Transfers	(36,819,672)		(36,819,672)	-5137%
Total Expenditure Budget		(868,245)	1,585,000	716,755	100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2070 - Related Activities

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
003	Operating Expenditures	137,387	6.9%
778	University Press Of Kansas	1,851,833	93.1%
	Total Funding Sources	1,989,220	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023	
		General Use	Restricted Use
8350000	Upok University Press	137,387	1,851,833
	Total Expenditure Budget	137,387	1,851,833

Expenditure Budget by Object

Account	Description	FY 2023	
		General Use	Restricted Use
510003	Salary Budget Unclassified	637,297	637,297
510005	Salary Budget Student	81,381	81,381
510006	Fringe Budget	215,471	215,471
510009	Salary Budget Faculty	30,000	30,000
520001	Contracts And Services P1	12,930	12,930
520002	Supplies	35,524	35,524
520003	Travel Domestic	41,675	41,675
520005	Fees Expense	335,527	335,527
520009	Computerware	11,616	11,616
520012	Other	137,387	450,412
	Total Expenditure Budget	137,387	1,851,833
			1,989,220
			100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2200 - Architecture and Design

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
095	School Of Architecture Fee	1,521,710	17.8%
099	General Fees	6,814,973	79.9%
700	Restricted Fees-General	154,000	1.8%
725	Endowment Reimbursements	37,890	0.4%
Total Funding Sources		8,528,573	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023			
		General Use	Restricted Use	Budget	% of Total
2250000	Sad Arch Design	2,666,293	114,090	2,780,383	32.6%
2250046	Sad Architecture Acad Admin	432,588		432,588	5.1%
2250150	Sad Deans Office	59,479		59,479	0.7%
2250300	Sad Architecture Program	2,346,165		2,346,165	27.5%
2250900	Sad Ku Summer Session	186,814		186,814	2.2%
2251000	Iad Interior Arch Design	643,155		643,155	7.5%
2266000	Dsgn Design	1,957,544	77,800	2,035,344	23.9%
2266002	Dsgn Design Foundations	44,645		44,645	0.5%
Total Expenditure Budget		8,336,683	191,890	8,528,573	100%

Expenditure Budget by Object

Account	Description	FY 2023			
		General Use	Restricted Use	Budget	% of Total
510003	Salary Budget Unclassified	602,143	9,852	611,995	7.2%
510004	Salary Budget Gta	202,628		202,628	2.4%
510005	Salary Budget Student	77,074		77,074	0.9%
510006	Fringe Budget	1,352,324	9,184	1,361,508	16.0%
510008	Salary Budget Lecturer	979,950		979,950	11.5%
510009	Salary Budget Faculty	3,163,850	18,854	3,182,704	37.3%
520002	Supplies	1,938,860	154,000	2,092,860	24.5%
520003	Travel Domestic	16,204		16,204	0.2%
520012	Other	3,650		3,650	0.0%
Total Expenditure Budget		8,336,683	191,890	8,528,573	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2300 - School of Business

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
096	School Of Business Fee	10,947,570	29.5%
099	General Fees	25,262,787	68.2%
401	Faculty Of Distinction	5,208	0.0%
700	Restricted Fees-General	196,613	0.5%
725	Endowment Reimbursements	388,815	1.0%
735	Jcert Academic Programs	158,373	0.4%
908	Sponsored Research	97,370	0.3%
Total Funding Sources		37,056,736	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
1501602	Bus Adm Prov Online Everspring	2,523,814		2,523,814	6.8%
2000000	Bus Adm Administration	1,405,043	120,850	1,525,893	4.1%
2000001	Bus Adm Academic Initiatives	405,178		405,178	1.1%
2000007	Stusrv Jayhawk Cafe	20,000		20,000	0.1%
2000008	Bus Adm Events	64,061		64,061	0.2%
2000009	Bus Adm Building	215,271		215,271	0.6%
2000011	Stusrv Recruitment Administrat	75,000		75,000	0.2%
2000020	Stusrv Bcs Administration	50,000		50,000	0.1%
2000030	Bus Adm Masters Program	60,006		60,006	0.2%
2000040	Grad Phd Administration	206,980		206,980	0.6%
2000046	Bus Adm Associate Dean Adminis	86,604		86,604	0.2%
2000060	Bus Adm Budget Office	176,781		176,781	0.5%
2000061	Bus Adm Hr	159,553		159,553	0.4%
2000065	Bus Adm It	40,000		40,000	0.1%
2000200	Bus Adm Communications	211,898		211,898	0.6%
2000502	Stusrv Sas Staff	684,168		684,168	1.8%
2000511	Stusrv Bcs Staff	576,418		576,418	1.6%
2000512	Stusrv Bcs Students	15,000		15,000	0.0%
2000520	Stusrv Professionalism Program	356,891		356,891	1.0%
2000521	Stusrv Professionalism Program	131,766		131,766	0.4%
2000522	Stusrv Professionalism Program	20,000		20,000	0.1%
2000531	Stusrv Recruitment Staff	128,414		128,414	0.3%
2000532	Stusrv Recruitment Students	30,000		30,000	0.1%
2000541	Bus Adm Diversity And Inclusio	275,843		275,843	0.7%
2000552	Stusrv Employer Relations And	12,000		12,000	0.0%
2000562	Stusrv Honors And Leadership P	103,000		103,000	0.3%
2000572	Stusrv Center For Business Wri	170,000		170,000	0.5%
2000590	Stusrv Center For Global Busin	98,447	16,751	115,198	0.3%
2000591	Stusrv Center For Global Busin	63,564		63,564	0.2%
2000592	Stusrv Center For Global Busin	60,000		60,000	0.2%
2000901	Acctg Summer	104,000		104,000	0.3%
2000902	Aio Summer	70,000		70,000	0.2%
2000903	Finc Summer	77,000		77,000	0.2%
2000904	Mrktg Summer	47,824		47,824	0.1%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2300 - School of Business

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
2000905	Mgmt Summer	73,000		73,000	0.2%
2001511	Cntr Small Business Developmen		232,155	232,155	0.6%
2001531	Cntr Center For Entrepreneursh	83,782		83,782	0.2%
2001540	Cntr Center For Applied Econom		41,648	41,648	0.1%
2002000	Grad Administration	89,746		89,746	0.2%
2002001	Grad Student Hourly	28,000		28,000	0.1%
2002010	Grad Mba Administration	368,281		368,281	1.0%
2002021	Grad Phd Accounting	210,031		210,031	0.6%
2002022	Grad Phd Aio	95,126		95,126	0.3%
2002023	Grad Phd Finance	143,160		143,160	0.4%
2002024	Grad Phd Management	266,564		266,564	0.7%
2002025	Grad Phd Marketing	91,359		91,359	0.2%
2002032	Grad Ms Bsan	41,000		41,000	0.1%
2003000	Bus Desguse Business	937,190		937,190	2.5%
2003001	Cntr Small Business Developmen	67,000		67,000	0.2%
2003009	Bus Desguse Business Phd Grad	111,500		111,500	0.3%
2003014	Kpfid 31896 Bus Docking Teach		400	400	0.0%
2003015	Kpfid 38382 Bus Joy Teaching		400	400	0.0%
2003016	Kpfid 32124 42675 Bus Cap Fed P		1,602	1,602	0.0%
2003017	Kpfid 31921 Bus Chandler Teach		404	404	0.0%
2003018	Kpfid 32182 Bus Econ Koch		400	400	0.0%
2003020	Grad Ms Sc	3,000		3,000	0.0%
2003021	Kpfid 32300 Bus Price		601	601	0.0%
2003030	Grad Ms Ol	18,463		18,463	0.0%
2003080	Bus Adm Academic Databases	550,000		550,000	1.5%
2003105	Acctg Non Tenure Track	634,855	121,045	755,900	2.0%
2003106	Acctg Student Hourly	80,000		80,000	0.2%
2003107	Acctg Adjunct Instructors	166,881		166,881	0.5%
2003110	Acctg Macc Edwards		37,328	37,328	0.1%
2003111	Acctg Macc Lawrence	221,787		221,787	0.6%
2003205	Finc Non Tenure Track	1,141,233		1,141,233	3.1%
2003206	Finc Student Hourly	24,000		24,000	0.1%
2003207	Finc Adjunct Instructors	276,125		276,125	0.7%
2003305	Mgmt Non Tenure Track	782,228		782,228	2.1%
2003306	Mgmt Student Hourly	15,000		15,000	0.0%
2003307	Mgmt Adjunct Instructors	198,247		198,247	0.5%
2003405	Mrktg Non Tenure Track	521,366	61,828	583,194	1.6%
2003406	Mrktg Student Hourly	35,000		35,000	0.1%
2003407	Mrktg Adjunct Instructors	349,367		349,367	0.9%
2003501	Stusrv Associate Dean Administ	159,254		159,254	0.4%
2003510	Stusrv Honors And Leadership P	121,799		121,799	0.3%
2003511	Stusrv Center For Business Wri	96,984		96,984	0.3%
2003605	Aio Non Tenure Track	772,921		772,921	2.1%
2003606	Aio Student Hourly	85,000		85,000	0.2%
2003607	Aio Adjunct Instructors	247,455		247,455	0.7%
2003886	Kpfid 41843 Business Lay		400	400	0.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2300 - School of Business

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
2003887	Kpf 38760 Business Porter		400	400	0.0%
2003888	Kpf 91499 Economics Otto		601	601	0.0%
2004000	Acctg Administration	160,916		160,916	0.4%
2004001	Acctg Tenure Track	4,180,288		4,180,288	11.3%
2004004	Acctg Staff	65,707		65,707	0.2%
2004005	Acctg Graduate Teaching Resear	90,000		90,000	0.2%
2004008	Acctg Graduate Student Develop	4,000		4,000	0.0%
2004009	Acctg Undergraduate Student De	2,500		2,500	0.0%
2005000	Finc Administration	318,374		318,374	0.9%
2005001	Finc Tenure Track	3,559,224	115,084	3,674,308	9.9%
2005004	Finc Staff	53,234		53,234	0.1%
2005008	Finc Graduate Student Developm	3,500		3,500	0.0%
2005009	Finc Undergraduate Student Dev	1,000		1,000	0.0%
2006000	Mrktg Administration	200,721		200,721	0.5%
2006001	Mrktg Tenure Track	2,367,138		2,367,138	6.4%
2006004	Mrktg Staff	53,234		53,234	0.1%
2006008	Mrktg Graduate Student Develop	1,000		1,000	0.0%
2006009	Mrktg Undergraduate Student De	1,000		1,000	0.0%
2006013	Mrktg Selling Program	22,023	41,219	63,242	0.2%
2007000	Aio Administration	244,231		244,231	0.7%
2007001	Aio Tenure Track	3,607,429	53,263	3,660,692	9.9%
2007002	Aio Staff	45,734		45,734	0.1%
2007005	Aio Graduate Student Developme	10,000		10,000	0.0%
2007006	Aio Undergraduate Student Deve	10,000		10,000	0.0%
2008000	Mgmt Administration	252,313		252,313	0.7%
2008001	Mgmt Tenure Track	2,969,274		2,969,274	8.0%
2008002	Mgmt Staff	129,289		129,289	0.3%
2008005	Mgmt Graduate Student Developm	25,000		25,000	0.1%
2008006	Mgmt Undergraduate Student Dev	2,000		2,000	0.0%
Total Expenditure Budget		36,210,357	846,379	37,056,736	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
510003	Salary Budget Unclassified	3,650,504	198,040	3,848,544	10.4%
510006	Fringe Budget	5,321,937	164,907	5,486,844	14.8%
510007	Salary Budget Gra Sra And Grad	110,000		110,000	0.3%
510008	Salary Budget Lecturer	1,675,937	207,344	1,883,281	5.1%
510009	Salary Budget Faculty	17,077,940	270,880	17,348,820	46.8%
520001	Contracts And Services P1	2,523,814		2,523,814	6.8%
520002	Supplies		4,808	4,808	0.0%
520011	Scholarships And Grants P1	400,000		400,000	1.1%
520012	Other	5,450,225	400	5,450,625	14.7%
Total Expenditure Budget		36,210,357	846,379	37,056,736	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 2350 - School of Education and Human Sciences

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
093	School Of Education Fee	1,121,100	5.8%
099	General Fees	17,893,923	92.9%
401	Faculty Of Distinction	800	0.0%
700	Restricted Fees-General	110,170	0.6%
725	Endowment Reimbursements	138,619	0.7%
Total Funding Sources		19,264,612	100.0%

Expenditure Budget by Department

Dept	Description	General Use	FY 2023	
			Budget	% of Total
2330000	Educ Education Administration	2,371,456	2,371,456	12.3%
2330046	Educ Education Acad Admin	412,035	412,035	2.1%
2330050	Educ Admin Prof Dev Schools	35,412	35,412	0.2%
2330100	Educ Admin Marketing And Recruiting	168,239	168,239	0.9%
2330130	Educ Inclusion Initiatives	29,401	29,401	0.2%
2330150	Educ Admin Student Support Ser	207,578	207,578	1.1%
2330160	Educ Admin Advising Center	315,001	315,001	1.6%
2330550	Educ Admin Learning Resource C	20,780	20,780	0.1%
2330570	Educ Admin Tech Equipment Ops	100,000	100,000	0.5%
2330800	Educ Admin Teacher Education D	200,527	200,527	1.0%
2330850	Educ Admin Technology Services	381,941	381,941	2.0%
2332000	Elps Ed Leadership And Policy St	1,511,728	19,030	7.9%
2332006	Elps Ku Summer Session	4,055	4,055	0.0%
2334000	Geduc Global Education Admin	124,650	124,650	0.6%
2335000	Edoo Admin	2,897,500	2,897,500	15.0%
2335100	Edoo Sped	489,571	489,571	2.5%
2335200	Edoo C And T	258,604	258,604	1.3%
2335300	Edoo Elps	19,548	19,548	0.1%
2335400	Edoo Hses	37,730	37,730	0.2%
2335500	Edoo Epsy	41,216	41,216	0.2%
2338000	Epsy Educational Psychology	2,538,635	27,432	13.3%
2338006	Epsy Ku Summer Session	7,704	7,704	0.0%
2338888	Kpdfd 31995 Counpsyc/Williamson		400	0.0%
2340000	C And T Curriculum And Teaching	2,269,732	2,269,732	11.8%
2340006	C And T Ku Summer Session	4,561	4,561	0.0%
2340200	C And T Admissions	57,912	57,912	0.3%
2342000	Sped Special Education	2,261,657	92,157	12.2%
2342006	Sped Ku Summer Session	23,314	23,314	0.1%
2342300	Sped Tpe Program		75,345	0.4%
2342888	Kpdfd 38392 Sped/Williamson		400	0.0%
2348000	Hses Health,Sport, And Exercise Sc	2,199,199	20,268	11.5%
2348006	Hses Ku Summer Session	11,657	11,657	0.1%
2348804	Hses Facilities Rental	13,680	14,557	0.1%
Total Expenditure Budget		19,015,023	249,589	19,264,612
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 2350 - School of Education and Human Sciences

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	90,937	10,400	101,337
510003	Salary Budget Unclassified	2,223,826	97,538	2,321,364
510004	Salary Budget Gta	918,600	-	918,600
510005	Salary Budget Student	125,347	-	125,347
510006	Fringe Budget	3,002,630	65,438	3,068,068
510007	Salary Budget Gra Sra And Grad Intern	41,000		41,000
510008	Salary Budget Lecturer	1,384,488		1,384,488
510009	Salary Budget Faculty	6,989,574	86,632	7,076,206
520001	Contracts And Services P1	2,923,567		2,923,567
520002	Supplies	288,684	(10,419)	278,265
520003	Travel Domestic	187,066		187,066
520005	Fees Expense	353,283		353,283
520009	Computerware	114,900		114,900
520011	Scholarships And Grants P1	371,121		371,121
Total Expenditure Budget		19,015,023	249,589	19,264,612
				100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023**

Area 2400 - School of Engineering

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
094	Engineering Equip Fee	4,152,480	12.7%
099	General Fees	21,614,974	66.2%
401	Faculty Of Distinction	1,206	0.0%
700	Restricted Fees-General	644,235	2.0%
714	Kan-Grow Engineering	3,500,000	10.7%
725	Endowment Reimbursements	1,862,062	5.7%
730	Administrative Overhead	754,600	2.3%
906	F And A Return	72,793	0.2%
908	Sponsored Research	25,421	0.1%
Total Funding Sources		32,627,771	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023			
		General Use	Restricted Use	Budget	% of Total
2210000	Engr Engineering Administratio	5,485,771	601,567	6,087,338	18.7%
2210033	Engr Commerce Grant		4,254,600	4,254,600	13.0%
2210046	Engr Engineering Acad Admin	527,299	22,622	549,921	1.7%
2210100	Engr Computing Services	48,801	250	49,051	0.2%
2210200	Engr Career Services		95,395	95,395	0.3%
2210210	Engr Career Connections		6,000	6,000	0.0%
2210320	Engr Eureka Weekend		600	600	0.0%
2210330	Engr Weekend Of Engineering		4,500	4,500	0.0%
2210340	Engr Evening W Industry		7,000	7,000	0.0%
2210360	Engr Survivor Camp		84,093	84,093	0.3%
2210370	Engr Bv Olathe Day Camp		15,000	15,000	0.0%
2210567	Engr Grad Recruit And Research		10,000	10,000	0.0%
2210705	Engr F And A School Of Engineering		72,793	72,793	0.2%
2210800	Berc Inst Bioengineering Rsch	89,090	688	89,778	0.3%
2210810	Berc Inst Bioe Rsch Service		30,457	30,457	0.1%
2210888	Kpfid 38394 Eng/Spahr		801	801	0.0%
2210900	Engr Bioengineering Grad Prog	300,625		300,625	0.9%
2210905	Engr Ku Summer Session	334,269		334,269	1.0%
2221000	Ae Aerospace Engineering	2,191,376	157,735	2,349,111	7.2%
2223000	C And Pe Chemical And Petroleum Engr	3,515,057	167,719	3,682,776	11.3%
2223702	C And Pe Biodiesel Initiative		1,000	1,000	0.0%
2224000	Torp Tertiary Oil Recovery Pro New		24,209	24,209	0.1%
2225000	Ceae Civil/Environ/Arch Eng	4,144,444	634,428	4,778,872	14.6%
2225100	Ceae Glavinich Sp Constr Fund		1,000	1,000	0.0%
2228000	Eecs Electrical Engr And Comp Sci	5,927,482	174,423	6,101,905	18.7%
2228888	Kpfid 41606 Eecs/Udgl Teaching		405	405	0.0%
2234000	Me Mechanical Engineering	3,203,240	435,206	3,638,446	11.2%
2234306	Me Senior Design Projects		57,826	57,826	0.2%
Total Expenditure Budget		25,767,454	6,860,317	32,627,771	100.0%

Expenditure Budget by Object

Account	Description	FY 2023			
		General Use	Restricted Use	Budget	% of Total
510001	Salary Budget University Support	180,670		180,670	0.6%
510003	Salary Budget Unclassified	3,285,487	393,433	3,678,920	11.3%
510004	Salary Budget Gta	1,546,959		1,546,959	4.7%
510005	Salary Budget Student	212,063	44,805	256,868	0.8%

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 2400 - School of Engineering

Expenditure Budget by Object (Continued)

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
510006	Fringe Budget	4,493,680	412,165	4,905,845
510008	Salary Budget Lecturer	444,122		444,122
510009	Salary Budget Faculty	12,459,075	1,243,573	13,702,648
520001	Contracts And Services P1		38,701	38,701
520002	Supplies	1,110,294	248,022	1,358,316
520003	Travel Domestic	15,349	81,622	96,971
520005	Fees Expense	11,924	70,588	82,512
520008	Equipment	1,760,477	2,930	1,763,407
520009	Computerware	61,812	17,905	79,717
520010	Maintenance	116,856		116,856
520012	Other	68,386	46,400	114,786
560001	Debt Service Transfers		754,600	754,600
570002	Interfund Transfers	300	3,505,573	3,505,873
Total Expenditure Budget		25,767,454	6,860,317	32,627,771
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2450 - School of Music

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
092	School Of Music Fee	458,390	5.9%
099	General Fees	6,861,248	88.7%
401	Faculty Of Distinction	400	0.0%
700	Restricted Fees-General	121,998	1.6%
725	Endowment Reimbursements	81,670	1.1%
758	Restricted Fees-Student Activ	47,248	0.6%
760	University Camps	160,202	2.1%
Total Funding Sources		7,731,156	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
2260000	Som Music Administration	551,571	9,545	561,116
2260029	Som Summer Session Salary	88,812		88,812
2260046	Som Music Acad Admin	445,709		445,709
2260999	Som School Of Music Dp Account		81,670	81,670
2279000	Music Music Department	5,883,997	92,590	5,976,587
2279030	Music Recording And Recitals		15,063	15,063
2279100	Kpfm 38638 Organ/Bales		400	400
2280000	Music Marching Band	99,189	52,048	151,237
2280100	Music Concert Band	31,500		31,500
2280900	Music Band Gta Resources	218,860		218,860
8800000	Som Mwc Midwestern Camps		160,202	160,202
Total Expenditure Budget		7,319,638	411,518	7,731,156
				100.0%

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
170010	Capital Asset Clearing (Cap)		25,000	25,000
510003	Salary Budget Unclassified	618,937	38,965	657,902
510004	Salary Budget Gta	674,914	-	674,914
510005	Salary Budget Student	-	14,550	14,550
510006	Fringe Budget	1,471,929	26,651	1,498,580
510008	Salary Budget Lecturer	56,582	-	56,582
510009	Salary Budget Faculty	4,076,496	65,220	4,141,716
520002	Supplies	288,555	101,297	389,852
520003	Travel Domestic	5,518	875	6,393
520005	Fees Expense	970	22,584	23,554
520008	Equipment	125,737		125,737
520012	Other		97,209	97,209
570002	Interfund Transfers		19,167	19,167
Total Expenditure Budget		7,319,638	411,518	7,731,156
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2500 - Journalism/Mass Communications

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
091	School Of Journalism Fee	351,050	6.3%
099	General Fees	4,800,520	86.7%
401	Faculty Of Distinction	401	0.0%
700	Restricted Fees-General	81,755	1.5%
725	Endowment Reimbursements	215,626	3.9%
760	University Camps	52,800	1.0%
908	Sponsored Research	37,720	0.7%
Total Funding Sources		5,539,872	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
2350000	Jour Journalism	3,660,012	300,415	3,960,427
2350002	Jour Journalism Camp		52,800	52,800
2350110	Jour Edwards Campus	97,123		97,123
2350888	Kpfld 41184 Journalism/Young		401	401
2350907	Jour Ku Summer Session	152,876		152,876
2355000	Jour Journalism Administration	827,145		827,145
2355046	Jour Journalism Acad Admin	414,414		414,414
8224600	Crossroads		5,932	5,932
8224700	The Agency		5,932	5,932
8224800	Jour Cehcup		22,822	22,822
Total Expenditure Budget		5,151,570	388,302	5,539,872
				100.0%

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
170010	Capital Asset Clearing (Cap)	74,287		74,287
510001	Salary Budget University Support	39,593		39,593
510003	Salary Budget Unclassified	912,038	63,555	975,593
510004	Salary Budget Gta	117,791		117,791
510005	Salary Budget Student	114,823		114,823
510006	Fringe Budget	970,933	73,413	1,044,346
510008	Salary Budget Lecturer	485,077	32,887	517,964
510009	Salary Budget Faculty	1,980,252	164,050	2,144,302
520001	Contracts And Services P1	15,000		15,000
520002	Supplies	100,875	53,201	154,076
520003	Travel Domestic	80,000		80,000
520004	Travel International	15,000		15,000
520005	Fees Expense	115,000		115,000
520007	Building And Improvements P1	20,000		20,000
520008	Equipment	37,351		37,351
520009	Computerware	71,550		71,550
520010	Maintenance	2,000		2,000
570002	Interfund Transfers		1,196	1,196
Total Expenditure Budget		5,151,570	388,302	5,539,872
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2510 - University Daily Kansan

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
700	Restricted Fees-General	37,489	29.5%
759	Newspaper Readership Prgm Fee	89,605	70.5%
Total Funding Sources		127,094	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023	
		General Use	Restricted Use
8224000	Udk University Daily Kansan	127,094	127,094
Total Expenditure Budget		-	127,094

Expenditure Budget by Object

Account	Description	FY 2023	
		General Use	Restricted Use
510003	Salary Budget Unclassified	45,500	45,500
510005	Salary Budget Student	24,250	24,250
510006	Fringe Budget	17,469	17,469
520001	Contracts And Services P1	4,000	4,000
520002	Supplies	2,500	2,500
520003	Travel Domestic	6,000	6,000
520005	Fees Expense	7,000	7,000
520009	Computerware	6,000	6,000
520012	Other	14,375	14,375
Total Expenditure Budget		-	127,094
			127,094
			100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2550 - School of Law

Funding Sources

Fund	Description	FY 2023 Budget	% of Total
098	Law School Special Fees	3,171,850	26.5%
099	General Fees	8,093,502	67.5%
401	Faculty Of Distinction	2,022	0.0%
700	Restricted Fees-General	160,874	1.3%
725	Endowment Reimbursements	522,284	4.4%
908	Sponsored Research	37,646	0.3%
Total Funding Sources		11,988,178	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023 Budget	% of Total
2379000	Law School Administration	1,644,645		1,644,645	13.7%
2379010	Law School Admission Fee		21,000	21,000	0.2%
2379046	Law Law Acad Admin	475,173		475,173	4.0%
2380000	Law School General	6,336,084	609,930	6,946,014	57.9%
2380010	Law School Dcla	479	58,597	59,076	0.5%
2380020	Law School Journal	5,000		5,000	0.0%
2380030	Law School Review	11,000		11,000	0.1%
2380050	Law School Scholarships	1,342,746		1,342,746	11.2%
2380120	Law Homeland Security Program	126,631		126,631	1.1%
2380410	Law School Proj For Innocence		29,277	29,277	0.2%
2380500	Law Ku Summer Session	136,406		136,406	1.1%
2380885	Kpdfd 41844 Law Brenneisen	412	822	1,234	0.0%
2380886	Kpdfd 41959 Law Scott	255	400	655	0.0%
2380887	Kpdfd 41014 Law/Shurtz,Earl B	337	400	737	0.0%
2380888	Kpdfd 38345 Const Law/Smith	560	400	960	0.0%
2824000	Law Library	740,461	2,000	742,461	6.2%
2824500	Law Lib Acquisitions	445,163		445,163	3.7%
Total Expenditure Budget		11,265,352	722,826	11,988,178	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2023 Budget	% of Total
510001	Salary Budget University Support	69,886	40,776	110,662	0.9%
510003	Salary Budget Unclassified	1,839,112	225,815	2,064,927	17.2%
510005	Salary Budget Student	140,169		140,169	1.2%
510006	Fringe Budget	1,591,837	139,759	1,731,596	14.4%
510008	Salary Budget Lecturer	640,275		640,275	5.3%
510009	Salary Budget Faculty	3,894,406	243,476	4,137,882	34.5%
520001	Contracts And Services P1	110,771	10,000	120,771	1.0%
520002	Supplies	485,474	6,000	491,474	4.1%
520003	Travel Domestic	97,000	27,000	124,000	1.0%
520005	Fees Expense	34,000	13,000	47,000	0.4%
520007	Building And Improvements P1	28,869		28,869	0.2%
520009	Computerware	106,000	500	106,500	0.9%
520011	Scholarships And Grants P1	1,742,746		1,742,746	14.5%
520012	Other	484,807	16,500	501,307	4.2%
Total Expenditure Budget		11,265,352	722,826	11,988,178	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 2600 - College of Liberal Arts & Sciences

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
089	School Of The Arts Course Fees	382,120	0.4%
099	General Fees	99,349,503	93.1%
401	Faculty Of Distinction	23,123	0.0%
700	Restricted Fees-General	4,135,622	3.9%
712	Federal - Other Agencies	10,000	0.0%
725	Endowment Reimbursements	2,015,177	1.9%
758	Restricted Fees-Student Activ	93,000	0.1%
760	University Camps	269,900	0.3%
801	General Use-Kumc Salaries	108,453	0.1%
908	Sponsored Research	312,089	0.3%
Total Funding Sources		106,698,987	100%

Expenditure Budget by Department

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
2100000	Clas College Of La And S	2,235,279	104,501	2,339,780
2100001	Clas Unallocated Reserve	259,010		259,010
2100002	Clas Chair/Director Travel	47,250		47,250
2100003	Clas Non-Base	4,612,438		4,612,438
2100004	Clas Strategic Investments	183,750		183,750
2100007	Clas Instructional Reserve	1,381,117		1,381,117
2100009	Clas Faculty Candidate Reimbursement	43,260		43,260
2100010	Clas Recognition Ceremonies	10,500		10,500
2100011	Clas Departmental Reviews	31,500		31,500
2100012	Clas Memberships	19,859		19,859
2100046	Clas La And S Acad Admin	560,151		560,151
2100050	Clas Tech Support	651,672		651,672
2100070	Clas Online Instruction	651,402		651,402
2100099	Clas Faculty Prof Dev Travel	259,308		259,308
2100100	Clas Advise And Student Services	1,675,356	3,500	1,678,856
2100150	Clas The Commons	105,309		105,309
2100200	Clas Office Of Grad Affairs	1,003,441		1,003,441
2100300	Clas Digital Media Services	55,854		55,854
2100450	Clas Mini College		25,000	25,000
2100600	Hnrs University Honors Program	856,472	38,394	894,866
2100602	Hnrs 190 Instructional Payments	26,095		26,095
2100688	Hnrs Instructional Technology	1,323		1,323
2100887	Kpfid 38236 Internl Cult Price-2100887		928	928
2100900	Clas Start Up	945,000		945,000
2100903	Clas Ku Summer Session	1,865,096		1,865,096
2105000	Eeb Ecology And Evol Biology	3,793,116	29,982	3,823,098
2105018	Eeb Beard Foundation Prof	54,173		54,173
2107000	Aaas African/African Amer Stds	1,185,765	3,600	1,189,365
2107088	Aaas Instructional Technology	1,323		1,323
2109000	Cgis Ctr Global And Intrntl Stds	167,944	77,200	245,144
2109088	Cgis Instructional Technology	2,520		2,520
2109600	Cgis Global Interagency Stds	120,750		120,750
2110000	Anth Anthropology	1,225,322	180,383	1,405,705
2110500	Anth Publications In Anthro		50	50
2110900	Anth Archaeological Field Schl		6,200	6,200
2111000	Cb Bioinformatics	487,712	1,400	489,112
2111088	Cb Instructional Technology	1,323		1,323
2112000	Chem Chemistry	3,740,243	46,185	3,786,428

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2600 - College of Liberal Arts & Sciences

Expenditure Budget by Department (Continued)

Dept	Description	FY 2023			
		General Use	Restricted Use	Budget	
2112001	Chem Chemistry Stockroom	38,712	147,598	186,310	0.2%
2112007	Chem Teaching Assistants	1,010,891		1,010,891	0.9%
2112100	Chem Lab Fees		57,766	57,766	0.1%
2113000	Econ Economics	2,487,775	535,277	3,023,052	2.8%
2113884	Kpf 40018 Econometrics/Oswald		2,537	2,537	0.0%
2113885	Kpf 38454 Economics/Ise		3,427	3,427	0.0%
2113887	Kpf 31853 Microecon/Oswald		2,686	2,686	0.0%
2113888	Kpf 31854 Macroecon/Oswald		2,776	2,776	0.0%
2114000	Isp Indigenous Studies	254,077	100	254,177	0.2%
2115000	Engl English	4,317,989	107,734	4,425,723	4.1%
2115088	Engl Instructional Technology	4,536		4,536	0.0%
2115200	Engl Science Fiction Institute		2,000	2,000	0.0%
2115300	Engl Composition And Literature		15,000	15,000	0.0%
2115886	Kpf 41638 Engl Melville		580	580	0.0%
2115887	Kpf 38439 Engl/Stiefel Teach		533	533	0.0%
2115888	Kpf 32032 Humanities/Hall		400	400	0.0%
2116000	Evrn Environmental Studies Prg	973,521		973,521	0.9%
2116001	Evrn Student Graders	13,378		13,378	0.0%
2116088	Evrn Instructional Technology	1,323		1,323	0.0%
2117000	Ams American Studies	1,103,492	63,585	1,167,077	1.1%
2117088	Ams Instructional Technology	1,323		1,323	0.0%
2119000	Fms Film And Media Studies	1,259,214	800	1,260,014	1.2%
2120000	Ff And I French,Franco And Ital	1,417,005	4,500	1,421,505	1.3%
2120088	Ff And I Instructional Technology	1,890		1,890	0.0%
2120900	Ff And I Seafig Admin Support	126,398		126,398	0.1%
2121000	Geog Geography And Atmo Science	2,015,723	28,100	2,043,823	1.9%
2121088	Geog Instructional Technology	1,512		1,512	0.0%
2121120	Geog Field Camp		5,000	5,000	0.0%
2121130	Geog Lab Manual		3,000	3,000	0.0%
2121140	Geog Field Vehicles		2,000	2,000	0.0%
2121150	Geog Atmospheric Science Lab		1,000	1,000	0.0%
2121190	Geog Lindley Hall Adm Support	124,755		124,755	0.1%
2121200	Geog Lab Fees		12,614	12,614	0.0%
2121500	Geog Cartographic Service		10,357	10,357	0.0%
2124000	Geol Geology	2,774,853	315,839	3,090,692	2.9%
2124050	Geol Geology 360 Field Trip	4,801	7,800	12,601	0.0%
2124088	Geol Instructional Technology	7,560		7,560	0.0%
2124100	Geol Geology Field Camp	4,696	10,036	14,732	0.0%
2124200	Geol Lab Fees		8,476	8,476	0.0%
2124222	Geol Stable Isotope Lab		72,983	72,983	0.1%
2124333	Geol Rock Prep Lab		34,980	34,980	0.0%
2124887	Kpf 40595 Geology/Hall		800	800	0.0%
2124888	Kpf 31922 Geology/Ritchie		736	736	0.0%
2128000	Rees Russian/E Euro/Eurasian	159,327		159,327	0.1%
2128001	Rees Russian Review		78,164	78,164	0.1%
2128088	Rees Instructional Technology	1,323		1,323	0.0%
2130000	Hist History	2,616,930	283,248	2,900,178	2.7%
2130088	Hist Instructional Technology	1,890		1,890	0.0%
2130150	Hist Western History Assoc		86,176	86,176	0.1%
2130200	Hist Line Charges	2,437		2,437	0.0%
2130300	Hist Supplies And Expenses	33,062		33,062	0.0%
2130888	Kpf 39011 Hist/Battey Modbrt		903	903	0.0%
2130889	Kpf 32488 West Civ Howard-2130889		488	488	0.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 2600 - College of Liberal Arts & Sciences

Expenditure Budget by Department (Continued)

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
2131000	Jwsh Jewish Studies	207,777		207,777
2133000	Absc Applied Behavioral Scienc	1,679,188	107,806	1,786,994
2133088	Absc Instructional Technology	1,890		1,890
2133200	Absc Child Development Center	121,459	44,430	165,889
2133210	Absc Sunnyside Preschool		110,091	110,091
2133220	Absc Educare Preschool		222,632	222,632
2133230	Absc Ls Keap		43,252	43,252
2133240	Absc Ls Early Intervention Program		122,370	122,370
2134000	Kasc Ks African Studies Center	55,693	25,000	80,693
2134088	Kasc Instructional Technology	1,323		1,323
2138000	Ha History Of Art	1,501,481	148,279	1,649,760
2139000	Clsx Classics	939,964	1,000	940,964
2139002	Clsx Slide Room	1,448		1,448
2139006	Clsx Wilcox Collection	7,638		7,638
2140000	Ling Linguistics	1,119,470	19,500	1,138,970
2140010	Ling Linguistics Conferences		100	100
2142000	Math Mathematics	5,875,887	115,139	5,991,026
2142060	Math Kap Tutors	101,007		101,007
2142061	Math Papergraders	50,682		50,682
2142088	Math Instructional Technology	7,560		7,560
2143000	Ealc East Asian Lang And Culture	841,903	100	842,003
2143088	Ealc Instructional Technology	1,323		1,323
2144000	Mb Molecular Biosciences	3,882,189	541,419	4,423,608
2144008	Mb Storeroom		100,000	100,000
2144088	Mb Instructional Technology	7,560		7,560
2144888	Kpfld 38262 Moleclr Bio Johnson		1,312	1,312
2145000	Phil Philosophy	2,124,363	3,700	2,128,063
2146000	Ceas Center For East Asian Std	55,788	55,773	111,561
2146088	Ceas Instructional Technology	1,323		1,323
2147000	Muse Museum Studies	339,303	500	339,803
2147088	Muse Instructional Technology	1,323		1,323
2151000	Phsx Physics And Astronomy	3,798,523	120,199	3,918,722
2151200	Phsx Lab Fees		82,603	82,603
2151700	Phsx Labs		12,000	12,000
2151710	Phsx Machine Shop		16,126	16,126
2151715	Phsx Electronics Shop		30,248	30,248
2151716	Phsx Instrument Design Lab		96,557	96,557
2157000	Pols Political Science	1,982,247	56,220	2,038,467
2157002	Pols D C Internship		25,000	25,000
2157088	Pols Instructional Technology	3,024		3,024
2157888	Kpfld 38699 Pub Op/Worcester		1,718	1,718
2160000	Psyc Psychology	3,792,820	7,500	3,800,320
2160200	Psyc Student Hrly	2,859		2,859
2160500	Psyc Addiction Research Center		131,817	131,817
2160600	Psyc Clinical Child Psych Prg	494,244	20,338	514,582
2160601	Psyc Clinical Child Psy Clinic	28,029	36,698	64,727
2160688	Psyc Ccp Instructional Tech	1,323		1,323
2160800	Psyc Psychology Clinic	14,545	37,182	51,727
2160888	Kpfld 41439 Psychology Weary		801	801
2162000	Spaa Public Affairs And Admin	2,033,452	35,578	2,069,030
2162088	Spaa Instructional Technology	1,890		1,890
2162200	Spaa Urban Planning	438,362		438,362
2162300	Spaa Distinguished Faculty	13,650		13,650

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Area 2600 - College of Liberal Arts & Sciences

Expenditure Budget by Department (Continued)

Dept	Description	FY 2023			
		General Use	Restricted Use	Budget	
2162400	Spaa Public Management Center	134,021	211,763	345,784	0.3%
2162410	Spaa Pmc Conferences		21,230	21,230	0.0%
2162411	Spaa Pmc Institutes		62,107	62,107	0.1%
2162420	Spaa Pmc Cert Public Mgr Prgm		147,168	147,168	0.1%
2162430	Spaa Pmc Emerging Leaders Acad		74,248	74,248	0.1%
2162440	Spaa Pmc Custom Courses		53,813	53,813	0.1%
2162450	Spaa Pmc Lela Command School		61,559	61,559	0.1%
2162460	Spaa Pmc Slt		12,455	12,455	0.0%
2162470	Spaa Lela Supervisor School		39,630	39,630	0.0%
2162480	Spaa Lela Intro To Supervision		9,633	9,633	0.0%
2162490	Spaa Pmc Consulting		227,053	227,053	0.2%
2162888	Kpfid 42252 Spaa Kipp		400	400	0.0%
2164000	Rel Religious Studies	425,843	600	426,443	0.4%
2164002	Rel Studies Gtas	51,383		51,383	0.0%
2164088	Rel Instructional Technology	1,323		1,323	0.0%
2166000	Span Spanish And Portuguese	2,194,159	24,300	2,218,459	2.1%
2166088	Span Instructional Technology	3,024		3,024	0.0%
2167000	Arc Academic Resource Center	227,669	82,441	310,110	0.3%
2168000	Clacs Latin Amer And Caribbean Stds	57,689		57,689	0.1%
2168001	Clacs Outreach	47		47	0.0%
2168088	Clacs Instructional Technology	1,323		1,323	0.0%
2172000	Soc Sociology	1,831,181	109,053	1,940,234	1.8%
2172887	Kpfid 40926 Sociology Roofe		400	400	0.0%
2172888	Kpfid 32419 Mdn Jwsh St/Beren		801	801	0.0%
2174000	Sges Slavic German And Eurasian Studies	1,636,340	20,724	1,657,064	1.6%
2174088	Sges Instructional Technology	1,323		1,323	0.0%
2175000	Thr Theatre	1,270,185	11,934	1,282,119	1.2%
2175100	Thr Univ Theatre		57,000	57,000	0.1%
2175101	Thr Ut Income: Ticket Sales		42,250	42,250	0.0%
2175200	Thr Admin Supplies And Exp	48,738		48,738	0.0%
2175215	Thr Ut Admin Salaries And Wages	543,811	30,188	573,999	0.5%
2175300	Thrda Dance	392,364	11,600	403,964	0.4%
2177000	Coms Communication Studies	2,738,595	15,383	2,753,978	2.6%
2177003	Coms Debate	73,347	25,000	98,347	0.1%
2177004	Coms Speech Camp		269,900	269,900	0.3%
2177010	Coms Stds Misc Income		13,000	13,000	0.0%
2179000	Ils Inst Leadership Studies	130,324	103,452	233,776	0.2%
2181000	Splh Speech Language Hearing	1,311,594	49,881	1,361,475	1.3%
2181088	Splh Instructional Technology	3,024		3,024	0.0%
2181211	Splh Clinic	589,087	176,743	765,830	0.7%
2181888	Kpfid 32339 Advanced St Merrill		897	897	0.0%
2182000	Wgss Women, Gender And Sexuality	1,117,348		1,117,348	1.0%
2182088	Wgss Instructional Technology	1,323		1,323	0.0%
2183000	Ugb Undergrad Biology Program	1,800,705	33,100	1,833,805	1.7%
2183088	Ugb Instructional Technology	7,560		7,560	0.0%
2183300	Ugb Lab Fees		107,648	107,648	0.1%
2184000	Clp Child Language Program	108,394		108,394	0.1%
2184088	Clp Instructional Technology	1,323		1,323	0.0%
2269000	Art Visual Art	2,210,882	59,700	2,270,582	2.1%
2269002	Art Office	12,730		12,730	0.0%
2269088	Art Instructional Technology	3,024		3,024	0.0%
2269100	Art Common Shop	248,404		248,404	0.2%
Total Expenditure Budget		99,731,623	6,967,364	106,698,987	100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2600 - College of Liberal Arts & Sciences

Expenditure Budget by Object

Account	Description	FY 2023			
		General Use	Restricted Use	Budget	
510001	Salary Budget University Support	332,775	61,306	394,081	0.4%
510003	Salary Budget Unclassified	13,408,799	1,391,605	14,800,404	13.9%
510004	Salary Budget Gta	9,885,809	129,438	10,015,247	9.4%
510005	Salary Budget Student	817,945	130,249	948,194	0.9%
510006	Fringe Budget	18,393,291	892,995	19,286,286	18.1%
510007	Salary Budget Gra Sra And Grad Intern	243,200		243,200	0.2%
510008	Salary Budget Lecturer	2,483,093	65,801	2,548,894	2.4%
510009	Salary Budget Faculty	47,095,946	1,672,909	48,768,855	45.7%
520001	Contracts And Services P1	261,391	8,845	270,236	0.3%
520002	Supplies	6,557,633	2,314,286	8,871,919	8.3%
520003	Travel Domestic	167,848	72,265	240,113	0.2%
520005	Fees Expense	9,780	67,797	77,577	0.1%
520008	Equipment	3,297	8,720	12,017	0.0%
520009	Computerware	13,810	22,017	35,827	0.0%
520010	Maintenance		7,096	7,096	0.0%
520011	Scholarships And Grants P1	18,900		18,900	0.0%
520012	Other	38,106	120,078	158,184	0.1%
570002	Interfund Transfers		1,957	1,957	0.0%
Total Expenditure Budget		99,731,623	6,967,364	106,698,987	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2700 - School of Pharmacy

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
037	Umbilical Cord Matrix Project	147,060	1.2%
097	Pharm.D. Special Fees	4,313,690	34.8%
099	General Fees	7,288,667	58.9%
401	Faculty Of Distinction	2,714	0.0%
700	Restricted Fees-General	538,164	4.3%
725	Endowment Reimbursements	92,415	0.7%
Total Funding Sources		12,382,710	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
2500000	Phar School Of Pharmacy Admin	2,367,214	18,050	2,385,264	19.3%
2500046	Phar Pharmacy Acad Admin	579,752		579,752	4.7%
2500888	Kpf 38281 Pharmacy/Mossberg		1,803	1,803	0.0%
2500999	Phar School Of Pharm Dp Acct	-	59,984	59,984	0.5%
2504000	Phch Pharm Chem	2,207,576	83,528	2,291,104	18.5%
2504150	Phch Chem Dist Learning Prog		106,089	106,089	0.9%
2504500	Phch Chem Aaps Pharmsci		100	100	0.0%
2504550	Phch Chem Aaps Pharmscience		100	100	0.0%
2504650	Phch Chem Intn Jnrl Pharmaceu		100	100	0.0%
2504700	Phch Chem Pcl Scientific Conf		100	100	0.0%
2504750	Phch Chem Jnrl Sciences		150,333	150,333	1.2%
2504800	Phch Chem Cell Culture Lab		100	100	0.0%
2504850	Phch Chem Chromotography Svc		100	100	0.0%
2504888	Kpf 39271 Pharm Chem/Stella		911	911	0.0%
2504900	Phch Starkey Funds	33,289	20,290	53,579	0.4%
2505000	P And Tx Pharmacology And Toxicology	1,688,713	200	1,688,913	13.6%
2505567	P And Tx Grad App Fees		1,000	1,000	0.0%
2506000	Mdcm Medicinal Chemistry	1,660,488	156,305	1,816,793	14.7%
2507000	Phpr Pharmacy Practice	3,212,042	20,500	3,232,542	26.1%
2507125	Phpr Supplemental Tuition		343	343	0.0%
2508000	Phar Wichita Pharm Prac		13,700	13,700	0.1%
Total Expenditure Budget		11,749,417	633,293	12,382,710	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
510001	Salary Budget University Support	345		345	0.0%
510003	Salary Budget Unclassified	1,365,891	191,336	1,557,227	12.6%
510005	Salary Budget Student	8,164	13,198	21,362	0.2%
510006	Fringe Budget	2,321,465	84,141	2,405,606	19.4%
510007	Salary Budget Gra Sra And Grad Intern	32,841	19,918	52,759	0.4%
510008	Salary Budget Lecturer	155,435		155,435	1.3%
510009	Salary Budget Faculty	7,266,741	73,563	7,340,304	59.3%
520001	Contracts And Services P1	35,900		35,900	0.3%
520002	Supplies	215,482	250,232	465,714	3.8%
520003	Travel Domestic	45,566	241	45,807	0.4%
520005	Fees Expense	34,288	225	34,513	0.3%
520008	Equipment	57,213		57,213	0.5%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2700 - School of Pharmacy

Expenditure Budget by Object (Continued)

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
520009	Computerware	43,802	13	43,815
520010	Maintenance	2,557		2,557
520011	Scholarships And Grants P1	114,251		114,251
520012	Other	42,725	426	43,151
570002	Interfund Transfers	6,751		6,751
Total Expenditure Budget		11,749,417	633,293	12,382,710
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2750 - School of Social Welfare

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
090	School Of Social Welfare Fee	486,290	8.2%
099	General Fees	5,100,145	86.3%
700	Restricted Fees-General	324,273	5.5%
Total Funding Sources		5,910,708	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
2509000	Sw Social Welfare Admin	223,602	200	223,802
2509046	Sw Social Welfare Acad Admin	698,903		698,903
2510000	Sw Social Welfare	4,576,628	261,207	4,837,835
2510010	Sw Summer Session	87,302		87,302
2510020	Sw Welfare Prof/Comm Educ		62,866	62,866
Total Expenditure Budget		5,586,435	324,273	5,910,708
				100.0%

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	41,599		41,599
510003	Salary Budget Unclassified	1,622,987	94,076	1,717,063
510004	Salary Budget Gta	60,941		60,941
510005	Salary Budget Student	14,458	-	14,458
510006	Fringe Budget	1,092,743	17,513	1,110,256
510008	Salary Budget Lecturer	287,439		287,439
510009	Salary Budget Faculty	2,158,505		2,158,505
520001	Contracts And Services P1	1,460		1,460
520002	Supplies	(50,819)	210,805	159,986
520003	Travel Domestic	89,154		89,154
520005	Fees Expense	40,846	751	41,597
520008	Equipment		233	233
520009	Computerware	48,753		48,753
520010	Maintenance		68	68
520011	Scholarships And Grants P1	100,000		100,000
520012	Other	78,369	750	79,119
570002	Interfund Transfers		77	77
Total Expenditure Budget		5,586,435	324,273	5,910,708
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 2800 - Libraries

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	19,669,911	98.4%
700	Restricted Fees-General	237,996	1.2%
725	Endowment Reimbursements	73,646	0.4%
Total Funding Sources		19,981,553	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023	
		General Use	Restricted Use
2800010	Libr General	11,724,133	250,626
2800050	Libr Access Services		61,016
2800162	Libr As/Rs Collections	7,816,233	
2800950	Libr Campus Mail	129,545	
Total Expenditure Budget		19,669,911	311,642

Expenditure Budget by Object

Account	Description	FY 2023	
		General Use	Restricted Use
510001	Salary Budget University Support	422,944	422,944
510003	Salary Budget Unclassified	4,209,602	133,201
510005	Salary Budget Student	740,035	740,035
510006	Fringe Budget	2,628,436	55,708
510009	Salary Budget Faculty	3,274,679	
520001	Contracts And Services P1	5,996,387	
520002	Supplies	1,918,921	122,733
520005	Fees Expense		7,368
520008	Equipment	397,861	
520009	Computerware		7,368
520012	Other	66,310	
Total Expenditure Budget		19,669,911	311,642

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 4000 - Chief Financial Officer

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	7,762,070	71.3%
540	Interest On Permanent Univ Fnd	19,756	0.2%
700	Restricted Fees-General	1,097,789	10.1%
730	Administrative Overhead	1,711,516	15.7%
801	General Use-Kumc Salaries	54,995	0.5%
811	Ku Medical Center Salaries-811	157,014	1.4%
906	F And A Return	89,929	0.8%
Total Funding Sources		10,893,069	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023	
		General Use	Restricted Use
1502000	Audit Internal Audit	820,757	157,014
1502500	Oarc Audit Risk And Compliance	521,662	521,662
1508000	Ic Integrity And Compliance	490,360	490,360
1510000	Fin Svcs Financial Services	105,158	68,659
1510001	Fin Svcs Financial Services Operations	196,738	123,734
1510016	Fin Svcs Returned Check Charge		1,075
1510100	Fin Svcs Payables	365,091	274,968
1510300	Fin Svcs Payroll	384,091	384,091
1510700	Fin Svcs Student Accounts And Receivables	492,315	85,964
1510800	Fin Svcs Accounting Services		237,992
1510900	Fin Svcs Support	345,994	345,994
1512001	Cont Controllers Office Operations	197,788	184,814
1512500	Cont Financial Management Systems	240,408	523,418
1512600	Cont Financial Reporting		221,747
1512650	Cont Financial Reporting F And A Prep		145,581
1513000	Cfo Administration	358,981	358,981
1518000	Busfp Business And Financial Pla	427,666	180,195
1518001	Risk Risk Management	2,684	2,684
1518150	Univsup University Support	484,303	484,303
1518151	Busfp Comp 4-Yr Replace	5,590	5,590
1518153	Busfp Gen. Music Licensing	24,600	24,600
1518154	Busfp Membership Dues	236,000	236,000
1518156	Busfp Chancellor'S Residence	12,815	12,815
1518800	Gops Global Operations	354,634	243,699
1524000	Prch Purchasing Office	1,171,038	25,950
1524100	Prch Inventory Management	228,276	83,669
1524300	Prch E Procurement		284,543
1525000	Vpaf Finance	386,193	-
1554001	Fin Svcs Ku Card Center	4,000	268,221
4000ADJ	Arsp 4000 Adjustment	(75,316)	(75,316)
Total Expenditure Budget		7,781,826	3,111,243
			10,893,069
			100.0%

Expenditure Budget by Object

Account	Description	FY 2023	
		General Use	Restricted Use
510001	Salary Budget University Support	252,091	162,835
510003	Salary Budget Unclassified	4,617,616	1,595,301

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 4000 - Chief Financial Officer

Expenditure Budget by Object (Continued)

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
510005	Salary Budget Student	76,974	33,836	110,810
510006	Fringe Budget	1,433,632	532,742	1,966,374
520001	Contracts And Services P1	84,242	10,000	94,242
520002	Supplies	928,621	322,740	1,251,361
520003	Travel Domestic	94,659	14,125	108,784
520005	Fees Expense	89,694	75,205	164,899
520008	Equipment	4,500	2,264	6,764
520009	Computerware	76,903	333,623	410,526
520012	Other	130,487	28,572	159,059
570002	Interfund Transfers	(7,593)		(7,593)
Total Expenditure Budget		7,781,826	3,111,243	10,893,069
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 4100 - Operations

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
088	Information Technology Fees	257,770	0.6%
099	General Fees	30,091,714	65.6%
590	Parking Facilities Revenue	5,550,842	12.1%
700	Restricted Fees-General	3,568,696	7.8%
718	Restricted Fees - Non-Fed Proj	4,900	0.0%
742	Saferide Campus Fee	280,000	0.6%
746	Campus Environmental Improveme	335,488	0.7%
790	Ku Transit System	5,767,536	12.6%
Total Funding Sources		45,856,946	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
1501700	Cfs Campus Plan And Sustainability	62,375	116,182	178,557	0.4%
1504000	Cfs Ku Recycling	35,000	292,606	327,606	0.7%
1504001	Surplus Property	52,890	59,127	112,017	0.2%
1511200	Hrm Systems Learning And Development	559,625		559,625	1.2%
1511500	Hrm Provost Commitments	402,751		402,751	0.9%
1511600	Hrm Hr Pay	407,749		407,749	0.9%
1511700	Hrm Administrative Services	222,937		222,937	0.5%
1517000	Sm Space Management	224,118		224,118	0.5%
1520000	Hrm Human Resources	456,121		456,121	1.0%
1520001	Hrm Employee Relations	235,039		235,039	0.5%
1520002	Hrm Recruiting And Compensation	759,873		759,873	1.7%
1520003	Hrm Benefits	411,213		411,213	0.9%
1520004	Hrm International Employment	88,179		88,179	0.2%
1520012	Hrm Strategic Compensation	302,249		302,249	0.7%
1520600	Hr Employee Of The Month/Yr	27,000		27,000	0.1%
1522000	Hrm Ada Resource Ctr Equity Access	287,025		287,025	0.6%
2905000	Ehs Administration	110,633	16,552	127,185	0.3%
2905100	Ehs Training-Development	140,714		140,714	0.3%
2905200	Ehs Asbestos-Lead-Mold	161,536		161,536	0.4%
2905300	Ehs Radiation Safety	137,785		137,785	0.3%
2905400	Ehs Hazmat/Ep	431,384		431,384	0.9%
2905450	Ehs Chemical Waste	117,000		117,000	0.3%
2905500	Ehs Lab Safety	321,376		321,376	0.7%
2905600	Ehs Safety/Health	2,249		2,249	0.0%
2905700	Ehs Chemical Management System	14,562		14,562	0.0%
7000000	Fpd Facilities Plan And Devlpmnt	1,158,401	396,690	1,555,091	3.4%
7000005	Fpd Design Fees		6,000	6,000	0.0%
7001201	Fs Director'S Office	350,761		350,761	0.8%
7001211	Obo Work Management	230,916		230,916	0.5%
7001405	Fs Steam Plant	1,081,671	170,000	1,251,671	2.7%
7001417	Fs Special Services	236,611	271,157	507,768	1.1%
7001422	Fs Instrumentation	677,060	60,000	737,060	1.6%
7001423	Fs Plumbing	1,711,992	285,713	1,997,705	4.4%
7001424	Fs Carpentry And Paint	934,755	637,943	1,572,698	3.4%
7001427	Fs Refrig And Air Conditioning	2,169,980	314,897	2,484,877	5.4%
7001428	Fs Preventive Maintenance	196,099		196,099	0.4%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 4100 - Operations

Expenditure Budget by Department (Continued)

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
7001439	Fs Electrical	1,039,535	134,502	1,174,037
7001529	Fs Grounds	1,338,088	51,500	1,389,588
7001614	Fs Storeroom	850,000		850,000
7001735	Fs Vehicle Maintenance	5,000	424,579	429,579
7001801	Fs Custodial Services	5,700,505		5,700,505
7002000	Obo Administration	676,000		676,000
7002100	Obo Systems Management	390,914		390,914
7002200	Obo Administrative Support	10,000		10,000
7002500	Lasts Lock Access And Security Technology	305,574		305,574
7006000	Ts Parking And Transit		5,550,842	5,550,842
7007000	Ts Ku Transit System		3,764,117	3,764,117
7007010	Ts Kutransitsystem Bus Pass S		298,619	298,619
7007020	Ts Ku Transit System Bus Purc		1,422,000	1,422,000
7007030	Ts Ku Transit System Lift Van		152,800	152,800
7007040	Ts Kutransitsystem Secondary		130,000	130,000
7007050	Ts Ku Transit System Saferide		280,000	280,000
7009000	Pso Public Safety Office	25,440		25,440
7009050	Pso Security Camera Syst And Op	245,495		245,495
7009100	Pso University Police	2,786,040	413,964	3,200,004
7009300	Pso Emergency Communications	2,003,129	257,672	2,260,801
7009350	Pso Security Device Services	36,625		36,625
7009500	Pso Emergency Operations Mgmt	217,510		217,510
Total Expenditure Budget		30,349,484	15,507,462	45,856,946
				100.0%

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
170010	Capital Asset Clearing (Cap)		1,240,000	1,240,000
510001	Salary Budget University Support	9,036,712	1,374,049	10,410,761
510003	Salary Budget Unclassified	8,735,442	824,047	9,559,489
510005	Salary Budget Student	119,424	298,177	417,601
510006	Fringe Budget	6,929,542	904,676	7,834,218
520001	Contracts And Services P1	293,444	49,671	343,115
520002	Supplies	3,572,111	1,566,031	5,138,142
520003	Travel Domestic	110,500	14,658	125,158
520005	Fees Expense	37,576	3,514,780	3,552,356
520006	Utilities	35,000	343,425	378,425
520007	Building And Improvements P1	8,337	502,412	510,749
520008	Equipment	8,522	214,340	222,862
520009	Computerware	621,796	189,702	811,498
520010	Maintenance	191,754	224,710	416,464
520012	Other	649,072	1,871,738	2,520,810
560001	Debt Service Transfers		1,688,256	1,688,256
570002	Interfund Transfers	252	686,790	687,042
Total Expenditure Budget		30,349,484	15,507,462	45,856,946
				100.0%

* Service Clearing (Fund 580) is not included in the totals. Area 4100 total is \$8,704,775.00

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 5000 - UKANS Corp

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
003	Operating Expenditures	150,130,446	100.0%
099	General Fees	(150,130,446)	-100.0%
	Total Funding Sources		0.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 9140 Student Organizations

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
755	Educational Opportunity Projec	281,399	39.0%
758	Restricted Fees-Student Activ	402,956	55.8%
767	Multicultural Resource Ctr Fee	37,267	5.2%
Total Funding Sources		721,622	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
1902024	Eof Grants	55,360	55,360	7.7%	
1902025	Eof Child Care Grants	41,520	41,520	5.8%	
1902030	Eof Journalism Scholarship	2,422	2,422	0.3%	
1902041	Eof Graduate Studies	86,500	86,500	12.0%	
1902044	Eof Trio Sprt Ed Svcs	15,568	15,568	2.2%	
1902054	Eof Apex Tutors	6,919	6,919	1.0%	
1902070	Eof Mcnair Scholars	8,927	8,927	1.2%	
1902076	Eof African Am Studies Schl	9,342	9,342	1.3%	
1902078	Eof Research Scholarships	8,650	8,650	1.2%	
1902080	Eof Apex Grants	13,148	13,148	1.8%	
1902084	Eof Nontrad Scholarships	5,536	5,536	0.8%	
1902092	Eof T And L Scholarships	13,148	13,148	1.8%	
1902099	Eof Museum Studies	5,190	5,190	0.7%	
1902101	Eof Indigenous Studies	8,304	8,304	1.2%	
1902199	Eof State Youth Edu Svcs (Yes)	865	865	0.1%	
8200000	Stusen Student Senate Stusenat	153,391	153,391	21.3%	
8200010	Stusen Stud Org Unallocated	122,273	122,273	16.9%	
8200019	Stusen Center Comm Outreach	68,661	68,661	9.5%	
8200020	Stusen Line Item Allocations	31,753	31,753	4.4%	
8200085	Stusen Alternative Breaks	26,878	26,878	3.7%	
8200850	Stusen Dei Fund	37,267	37,267	5.2%	
Total Expenditure Budget		-	721,622	721,622	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2023	
				Budget	% of Total
510005	Salary Budget Student	226,541	226,541	31.4%	
510006	Fringe Budget	3,091	3,091	0.4%	
520002	Supplies	210,793	210,793	29.2%	
520003	Travel Domestic	5,000	5,000	0.7%	
520011	Scholarships And Grants P1	258,047	258,047	35.8%	
520012	Other	18,150	18,150	2.5%	
Total Expenditure Budget		-	721,622	721,622	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 9160 - Student Financial Aid

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
069	Ku Edwards	80,000	0.3%
099	General Fees	11,983,500	44.9%
535	Jo Cnty Educ Research Triangle	50,000	0.2%
700	Restricted Fees-General	789,700	3.0%
711	Alternative Education Loans	13,757,700	51.6%
Total Funding Sources		26,660,900	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2023
				Budget
				% of Total
1920050	Fas Grants And Scholarships	13,760,500	13,760,500	51.6%
1920100	Fas State Of Kansas Scholarsh	236,200	236,200	0.9%
1920101	Fas Ethnic Minority Ug Sch	155,000	155,000	0.6%
1920108	Fas Kstss Ks Teacher Service	61,900	61,900	0.2%
1920109	Fas Ksmss Ks Military Service	167,400	167,400	0.6%
1920111	Fas Gi Yellow Ribbon Program	80,000	80,000	0.3%
1920113	Fas Ks Army Rotc Scholarship	44,800	44,800	0.2%
1920200	Fas Scholarships	2,000	2,000	0.0%
1920350	Fas Kutg Ku Tuition Grant	10,531,500	10,531,500	39.5%
1920351	Fas Kuectg Kuec Tuition Grant	80,000	80,000	0.3%
1920353	Fas Kutg Ku Tuition Grant Int	100,000	100,000	0.4%
1920357	Fas Kutg Law Students	400,000	400,000	1.5%
1920358	Fas Kutg Pharmacy Students	130,000	130,000	0.5%
1920400	Fas Cf School Of Journalism	41,600	41,600	0.2%
1920481	Fas Kutg Graduate Program	760,000	760,000	2.9%
1920535	Fas Jcert Assistance Grant	50,000	50,000	0.2%
1920600	Fas Gta Child Care Grant	60,000	60,000	0.2%
Total Expenditure Budget		12,063,500	14,597,400	26,660,900
				100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2023
				Budget
				% of Total
520002	Supplies	62,000	14,547,400	14,609,400
520011	Scholarships And Grants P1	12,001,500	50,000	12,051,500
Total Expenditure Budget		12,063,500	14,597,400	26,660,900
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 9180 - Utilities

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
003	Operating Expenditures	3,150,000	17.5%
069	Ku Edwards	294,000	1.6%
099	General Fees	14,066,000	78.3%
535	Jo Cnty Educ Research Triangle	135,843	0.8%
700	Restricted Fees-General	328,077	1.8%
Total Funding Sources		17,973,920	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023	
		General Use	Restricted Use
7001102	Fs Electricity	13,312,089	89,656
7001103	Fs Natural Gas	1,837,459	46,187
7001131	Fs Sewer And Landfill	741,779	121,389
7001132	Fs Domestic Water	688,665	121,388
7001133	Fs Water Sampling	15,750	
7001134	Fs Stormwater	96,075	72,177
7001135	Fs Refuse/Landfill	360,683	13,123
7001136	Legionella Prevention And Mitigation	157,500	
7001137	Fs Kai Utilities	300,000	
Total Expenditure Budget		17,510,000	463,920
			17,973,920
			100%

Expenditure Budget by Object

Account	Description	FY 2023	
		General Use	Restricted Use
520002	Supplies	157,500	
520006	Utilities	17,352,500	463,920
Total Expenditure Budget		17,510,000	463,920
			17,973,920
			100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 9980 - Debt Service

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	15,013,662	88.0%
502	Edwards Campus Revenue Fund	530,250	3.1%
730	Administrative Overhead	1,515,494	8.9%
Total Funding Sources		17,059,406	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
1518210	Bond Bond Related Transactions		530,250	530,250
1525131	Eeec Bond Reserve 2017 A		1,515,494	1,515,494
1525141	Kucdc Lease Payments	11,541,925		11,541,925
1525142	Kucdc Other Fees	141,193		141,193
1525143	Kucdc Maintenance	1,608,544		1,608,544
7001151	Fs Energy Perf Contract Escos	1,722,000		1,722,000
Total Expenditure Budget		15,013,662	2,045,744	17,059,406
				100%

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
520002	Supplies	13,291,662		13,291,662
520007	Building And Improvements P1		1,515,494	1,515,494
560001	Debt Service Transfers	1,722,000	530,250	2,252,250
Total Expenditure Budget		15,013,662	2,045,744	17,059,406
				100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Area 9990 - Capital Construction

Funding Sources

Fund	Description	FY 2023	
		Budget	% of Total
099	General Fees	2,700,000	19.7%
190	Rehab/Rpr Prj-Disabl Act, Etc	11,016,700	80.3%
	Total Funding Sources	13,716,700	100.0%

Expenditure Budget by Department

Dept	Description	FY 2023	
		General Use	Restricted Use
		Budget	% of Total
1518100	Cic Capital Construction Proj	2,700,000	13,716,700
	Total Expenditure Budget	2,700,000	13,716,700

Expenditure Budget by Object

Account	Description	FY 2023	
		General Use	Restricted Use
		Budget	% of Total
520007	Building And Improvements P1	2,700,000	13,716,700
	Total Expenditure Budget	2,700,000	13,716,700

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2023

Fund 580 - Service Clearing

Expenditure Budget by Department

Dept	Description	FY 2023		
		General Use	Restricted Use	Budget
7001211	Obo Work Management	83,238		83,238
7001405	Fs Steam Plant	130,683		130,683
7001422	Fs Instrumentation	165,022		165,022
7001423	Fs Plumbing	636,201		636,201
7001424	Fs Carpentry And Paint	787,843		787,843
7001427	Fs Refrig And Air Conditioning	940,504		940,504
7001428	Fs Preventive Maintenance	67,784		67,784
7001439	Fs Electrical	323,795		323,795
7001529	Fs Grounds	439,064		439,064
7001735	Fs Vehicle Maintenance	70,788		70,788
7001801	Fs Custodial Services	2,189,015		2,189,015
7001881	Cd Central District Custodial	810,000		810,000
7001882	Cd Central District Maint	2,281,608		2,281,608
7002500	Lasts Lock Access & Security Tech Serv	62,122		62,122
Total Expenditure Budget		-	8,987,667	8,987,667
				100.0%

Expenditure Budget by Object

Account	Description	FY 2023		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	2,511,346		2,511,346
510003	Salary Budget Unclassified	515,707		515,707
510006	Fringe Budget	1,371,105		1,371,105
520001	Contracts And Services P1	200,000		200,000
520002	Supplies	575,195		575,195
520007	Building And Improvements P1	3,814,314		3,814,314
Total Expenditure Budget		-	8,987,667	8,987,667
				100.0%

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2023 CAPITAL IMPROVEMENTS

Fund Description	Cash Balance	New Appropriation	FY 2023 Budget	Total Budget
<u>EDUCATIONAL BUILDING FUND AND STATE INSTITUTIONS BUILDING FUND</u>				
REPAIRS AND REHABILITATION FUND KU Fund #190 (Schedule A)	8,320,745.72	12,305,430.00	20,626,175.72	25,168,015.73
DEFERRED MAINTENANCE FUND Infrastructure Maintenance Program Funds KU Fund # 185 and #190 (Schedule B)	-	-	(1)	-
DEFERRED MAINTENANCE FUND Tuition Interest Funds KU Fund # 180 (Schedule C)	60,170.47	400,000.00	460,170.47	1,196,795.00
SUBTOTAL, EBF AND STATE INSTITUTIONS BUILDING FUND	8,380,916.19	12,705,430.00	21,086,346.19	26,364,810.73

Fund Description	Cash Balances	Encumbrances	Projected	FY 2023 Budget	Total Budget
KU Fund #033 (Geological Survey)					
KU Fund #069 (KU Edwards funds)	-	-	-	-	-
KU Fund #084 (Engineering Expansion BOEI) 9902835 CIC M2SEC INSTALL GAS TUBING Subtotal	902.88	-	-	902.88	22,258.00
	902.88	-	-	902.88	22,258.00
KU Fund #088 (Information Technology Fees) (Schedule D)	-	-	-	-	-
KU Fund #089 (School of Fine Arts Course Fee) 9902196 CIC ROBINSON RM240 2ND EXIT 9902643 CIC CHALMERS INSTALL CNC ROUTR Subtotal	4,645.05 2,705.50 7,350.55	16,134.00 - 16,134.00	- 2,705.50 - 23,484.55	20,779.05 2,705.50 32,381.00 53,181.00	20,800.00 32,381.00 53,181.00
KU Fund #092 (School of Music Fee)	-	-	-	-	-
KU Fund #094 (Engineering Equip Fee) 9902773 CIC M2SEC INSTALL DISTL COLMN 9902900 CIC STAUFFER FLINT SDPRF RM119 9902925 CIC M2SEC RMS G425 G429A RMDL 9902926 CIC M2SEC LEEP2 RM G429 LAB 9902957 CIC M2SEC RM1431 CLASS LAB UPG Subtotal	- - 9,668.32 - 11,873.80 21,542.12	- - 24,300.53 - 11,226.20 35,526.73	- - 33,968.85 - 23,100.00 57,068.85	- 900.00 37,775.00 3,268.00 24,500.00 128,227.00	61,784.00 900.00 37,775.00 3,268.00 24,500.00 128,227.00
KU Fund #095 (School of Architecture Fee)	-	-	-	-	-
KU Fund #096 (School of Business Fee)	-	-	-	-	-
KU Fund #097 (Pharm. D. Special Fees)	-	-	-	-	-
KU Fund #098 (Law School Special Fees) 9902812 CIC GREEN HALL RM 512 RENOVATE 9902924 CIC GREEN HALL 2ND SIGN Subtotal	13,677.52 (7,965.86) 5,711.66	17,267.22 7,965.86 25,233.08	- - - 30,944.74	30,944.74 11,000.00 30,944.74	40,000.00 11,000.00 51,000.00
KU Fund #099 (Schedule F) General Fees Subtotal	1,868,574.83 1,868,574.83	1,448,890.90 1,448,890.90	(2)	3,317,465.73 3,317,465.73	4,351,232.68 4,351,232.68

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2023 CAPITAL IMPROVEMENTS**

Fund Description	Cash Balances	Encumbrances	Projected	FY 2023 Budget	Total Budget
KU Fund #279 (Engineering Project) 2013G-1	-	-		-	-
KU Fund #284 (McCollum Project 2014C)	-	-		-	-
KU Fund #288 (Corbin Hall Project 2017A)	-	-		-	-
KU Fund #291 (EEEC Cap Int 2017A)	-	-		-	-
KU Fund #505 (Edwards Campus Surplus Fund)	-	-		-	-
KU Fund #510 (Health Service)	-	-		-	-
KU Fund #512 (Health Fac Maint Rep&Equip Res)	-	-		-	-
KU Fund #529 (Law Enforcement Training Ctr) 9902036 CIC KLET C MASTER PLAN Subtotal	6,029.85 6,029.85	- -		6,029.85 6,029.85	153,845.00 153,845.00
KU Fund #535 (Jo Cnty Educ Research Triangle)	-	-		-	-
KU Fund #555 (Housing System Operations)	-	-		-	-
KU Fund #556 (Housing System Rep & Replace) 8100938 OLIVER RESIDENCE HALL Raze Building 8100935 LEWIS HALL Replace Boilers	(929,287.74) 78,189.41 (851,098.33)	707,250.97 - 707,250.97		(222,036.77) 78,189.41 (143,847.36)	1,000,000.00 345,000.00 1,345,000.00
KU Fund #570 (Research Overhead) 9902167 - CIC MALOTT HALL REWIRE BACKUP POWER Subtotal	49,063.00 49,063.00	60,161.00 60,161.00		109,224.00 109,224.00	109,224.00 109,224.00
KU Fund #580 (Service Clearing)	-	-		-	-
KU Fund #590 (Parking Facilities Revenue) 9902999 CIC TRFC CNTRL BOOTH E RPL FLR	- -	1,242.00 1,242.00		1,242.00 1,242.00	1,242.00 1,242.00
KU Fund #595 (Parking Facilities Surplus) 9902057 CIC MISS ST GARAGE POWERWASH 9902367 CIC LOT 300A REPLACEMENT PHASE 1 9902786 CIC MISS ST PRKNG GRG ELEV MOD 9902891 CIC L90 MILL OVERLAY EAST HALF 9902894 CIC L300D MILL AND OVERLAY 9902895 CIC LOT 220 PVMNT REPAIR 9902935 CIC L214 SURFACE REPAIRS 9902948 CIC L090 REPL PARKER WTR PIPNG 9902969 CIC L125 PAVEMENT REPLACEMENT 9902970 CIC L127 PAVEMENT REPLACEMENT 9913007 CIC LOT 37 REPAIRS Subtotal	46,649.81 10,249.22 6,491.50 24,892.73 8,225.34 16,560.32 21,443.84 2,000.00 35,711.24 13,832.00 58,832.80 244,888.80	- 83,870.78 - 156,107.27 13,216.98 - 107,132.27 4,250.00 221,942.53 145,796.14 245,917.20 978,233.17		46,649.81 94,120.00 6,491.50 181,000.00 21,442.32 16,560.32 128,576.11 6,250.00 257,653.77 159,628.14 304,750.00 1,223,121.97	123,000.00 94,300.00 340,000.00 181,000.00 77,050.00 92,000.00 135,000.00 6,250.00 274,505.00 170,250.00 304,750.00 1,798,105.00
KU Fund #626 (Recreation Ctr Revenue) 9902683 CIC AMBLER REPL AIR HNDLR CTRL 9902787 CIC AMBLER RPLC CNTRL PNLS Subtotal	500.00 4,784.00 5,284.00	- 22,456.00 22,456.00		500.00 27,240.00 27,740.00	52,000.00 28,750.00 80,750.00
KU Fund #700 (Schedule G) Subtotal	(199,814.44)	766,211.07	3,500,000.00	4,066,396.63	8,330,422.76
KU Fund #714 (KAN-GROW Engineering)	(199,814.44)	766,211.07	3,500,000.00	4,066,396.63	8,330,422.76

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2023 CAPITAL IMPROVEMENTS**

Fund Description	Cash Balances	Encumbrances	Projected	FY 2023 Budget
KU Fund #730 (Administrative Overhead)	-	-	-	-
KU Fund #746 (Campus Environmental Improvement)	-	-	-	-
KU Fund #757 (Campus Lighting Fund)				
9130000 - CIC CAMPUS LIGHTING IMPROVE	36,682.48	-	36,682.48	36,682.48
Subtotal	<u>36,682.48</u>	<u>-</u>	<u>36,682.48</u>	<u>36,682.48</u>
KU Fund #758 (RESTRICTED FEES-STUDENT ACTIV)				
9902309 CIC EATON HALL INSTALL ANTENNA	1,723.00	-	1,723.00	11,135.00
9902322 CIC ADD SOLAR COLLECTORS PLAZA WALKWAY	19,500.00	650.00	20,150.00	25,000.00
Subtotal	<u>21,223.00</u>	<u>650.00</u>	<u>21,873.00</u>	<u>36,135.00</u>
KU Fund #767 (Multicultural Resource Ctr Fee)	-	-	-	-
KU Fund #768 (Campus Infrastructure Fee)				
9902879 CIC BLAKE HALL RM 114 RNOV	5,214.32	59,457.00	64,671.32	69,000.00
9902880 CIC ROBINSON CTR RM 202 RNOV	35,879.60	75,864.40	111,744.00	119,000.00
9902882 CIC BUDIG/HOCH RM 120 SEATING	120,003.12	370,876.88	490,880.00	520,000.00
9902883 CIC SUMMERFIELD RM 503 RNOV	33,742.28	58,589.60	92,331.88	104,000.00
9902884 CIC JRP RM150 RNOV	61,247.77	163,862.23	225,110.00	258,750.00
9902885 CIC ROBINSON CTR RM 201 RNOV	33,306.12	67,085.00	100,391.12	107,000.00
9902886 CIC FRASER HALL RM10 SEATING	79.40	4,921.60	5,001.00	5,001.00
9902887 CIC HAWORTH HALL RM 1005 RNOV	34,753.75	190,251.25	225,005.00	258,750.00
9902888 CIC ROBINSON CTR RM 252 RNOV	23,521.20	121,819.30	145,340.50	155,000.00
9902889 CIC REPLACE CHLK BRDS VARIOUS	37,633.93	-	37,633.93	180,808.00
Subtotal	<u>385,381.49</u>	<u>1,112,727.26</u>	<u>1,498,108.75</u>	<u>1,777,309.00</u>
KU Fund #789 (KU Transit System Capital Fund)	-	-	-	-
KU Fund #790 (KU Transit System)				
9902373 CIC TRANSIT FAC BUS CHGING STA	21,444.25	35,840.83	57,285.08	401,429.00
Subtotal	<u>21,444.25</u>	<u>35,840.83</u>	<u>57,285.08</u>	<u>401,429.00</u>
New State Funding (Schedule H)	-	-	20,422,000.00	20,422,000.00
Subtotal	<u>-</u>	<u>-</u>	<u>20,422,000.00</u>	<u>20,422,000.00</u>
SUBTOTAL, NON-EBF	<u>1,623,166.14</u>	<u>5,210,557.01</u>	<u>23,922,000.00</u>	<u>30,755,723.15</u>
TOTAL CAPITAL IMPROVEMENTS	<u>10,004,082.33</u>	<u>17,915,987.01</u>	<u>23,922,000.00</u>	<u>51,842,069.34</u>
(1) no info on 185 funds				
(2) Annual Tuition Enhancement funds - \$0				

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2023 CAPITAL IMPROVEMENTS**

SCHEDULE A

Fund 190 consists of the following projects

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2023 Budget	Total Budget
IRF Hold Acct	-				
ADA Improvements	204,130.83			204,130.83	204,130.83
Tuckpointing	327,238.51			327,238.51	327,238.51
Fire Code Improvements	324,934.63			324,934.63	324,934.63
Campus Safety and Lighting Improvements	59,500.00			59,500.00	59,500.00
Building Infrastructure	84,768.05			84,768.05	84,768.05
Electrical Service Improvements	127,817.73			127,817.73	127,817.73
Research Laboratory Improvements	-			-	-
Power Plant Repairs	243,671.45			243,671.45	243,671.45
Elevator Improvements	49,665.92			49,665.92	49,665.92
Street/Sidewalk Improvement	(355,740.30)			(355,740.30)	(355,740.30)
Classroom Improvements	78,118.69			78,118.69	78,118.69
Parking Improvements	-			-	-
Lightning Protection	-			-	-
Roof Repair/Replacement	167,813.98			167,813.98	167,813.98
Tunnel Improvements	-			-	-
HVAC, Cooling, Tower/Chiller Replacement	4,840,291.17			4,840,291.17	4,840,291.17
Window Repair/Replacement & Entrance Repairs	55,149.39			55,149.39	55,149.39
Boiler Repair/Replacement	-			-	-
Site and Utility Infrastructure Improvements	642,810.03			642,810.03	642,810.03
Mechanical Improvements	449,989.17			449,989.17	449,989.17
Raze Building	475,086.38			475,086.38	475,086.38
Remodel/Renovations	(14,050.91)			(14,050.91)	(14,050.91)
9900010 CIC SPACE MGMT HOLD ACCT	250,000.00			250,000.00	250,000.00
9901689 CIC HAWORTH RM 8050X SP PLAN	447.00			447.00	15,000.00
9902309 CIC EATON HALL INSTALL ANTENNA	4.00			4.00	5,135.00
9902423 CIC STEAM TUNNEL STR ANALYSIS	309,100.00			309,100.00	309,100.00
9909226 CIC HVAC ELEC ELLSWORTH ANNEX	-			-	-
Encumbrances	4,522,156.01			4,522,156.01	4,522,156.01
Reserve		12,305,430.00			12,305,430.00
Total	8,320,745.72	4,522,156.01	12,305,430.00	12,842,901.73	25,168,015.73

SCHEDULE B

Fund 185 and FY23 Fund 190 Def Maint Alloc consists of the following projects:

PROJECT NAME	Reappropriation	Allocation	FY 2023 Budget	Total Budget
FUND 185:				
Total Fund 185 Reappropriations and New Allocations	-	-		
FUND 190:				
Total Fund 190 Reappropriations and New Allocations	-	-		
Total Reappropriations and New Allocations	-	-		
Total Fund 185 and Fund 190 Budget for FY 2023	-	-		

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2023 CAPITAL IMPROVEMENTS**

SCHEDULE C

Fund 180 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2023 Budget	Total Budget
9312343 CIC MRB REPL BOILER 2 BURNER	86,649.47	169,122.78		255,772.25	425,500.00
9900621 CIC POTTER LAKE IMPROV	8,216.00	12,485.00		20,701.00	65,250.00
9902423 CIC STEAM TUNNEL STR ANALYSIS	600.00	-		600.00	10,900.00
9902697 CIC DOLE INST REPLACE BOILERS	11,691.50	-		11,691.50	139,821.50
9902795 CIC SHANKEL SEAL GAPS WLL AND RF	4,136.50	-		4,136.50	6,213.50
9902935 CIC L214 SURFACE REPAIRS	-	30,600.00		30,600.00	30,600.00
9902936 CIC CAMPANILE STRUCTRL ASSESS	3,020.00	-		3,020.00	3,200.00
9913043 CIC RITCHIE N ENTRY CONCR REP	-	35,000.00		35,000.00	35,000.00
9913062 CIC CHANCELLOR GARAGE GTTR REP	2,000.00	13,310.00		15,310.00	15,310.00
9913063 CIC MALOTT REROOF S TRIANGLE	(56,143.00)	56,143.00		-	65,000.00
Reserve			400,000.00	400,000.00	400,000.00
Total	60,170.47	316,660.78	400,000.00	776,831.25	1,196,795.00

SCHEDULE D

Fund 088 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2023 Budget	Total Budget
Total	-	-	-	-	-

SCHEDULE E

Fund 096 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2023 Budget	Total Budget
Total	-	-	-	-	-

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2023 CAPITAL IMPROVEMENTS

SCHEDULE F

Fund 099 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2023 Budget	Total Budget
1518100 CIC CAPITAL CONSTRUCTION PROJE	0.00	3,698.85		3,698.85	3,698.85
9000000 DEFERRED MAINT HOLD ACCT	1,146,367.00	-		1,146,367.00	1,146,367.00
9102759 CIC GREEN HALL RESTRM STUDY	(0.00)	7,807.12		7,807.12	
9272757 CIC NICHOLS HALL REROOF	22,704.40	-		22,704.40	631,589.00
9272801 CIC ROBINSON PARTIAL REROOF - 9272801	31,967.00	513,833.00		545,800.00	550,000.00
9272919 CIC SAO ROOF REPLACEMENT	19,385.00	332,044.00		351,429.00	372,044.00
9902287 CIC ISB 1 ADD GRAY LITTLE NAME TO BLDG	562.65	3,462.25		4,024.90	14,000.00
9902361 CIC JRP CHANGE INT SIGNAGE	2,784.77	9,115.23		11,900.00	11,900.00
9902445 CIC VISITOR CENTER MAP UPDATE	189.98	-		189.98	9,200.00
9902457 CIC BAEHR AUDIO RDR GAS PRESSR	2,100.00	2,500.00		4,600.00	6,000.00
9902459 CIC CARRUTH RMS 34 AND 34A REMODEL	6,985.17	-		6,985.17	12,000.00
9902630 CIC MRB HUMIDIFIER IMPRVMNT	323.04	-		323.04	833.33
9902713 CIC REPAIR SEWER LINE LINDLEY	230,977.70	-		230,977.70	375,000.00
9902744 CIC STRONG RM151 OFFICE CONFIG	6,161.94	713.00		6,874.94	95,500.00
9902780 CIC HAWORTH 2150 REMV SND BTH	10,284.62	18,486.00		28,770.62	46,000.00
9902795 CIC SHANKEL SEAL GAPS WLL AND RF	4,136.50	-		4,136.50	6,213.50
9902876 CIC LEARNED HALL RM 4120 PREP	1,140.51	-		1,140.51	5,000.00
9902900 CIC STAUFFER FLINT SDPRF RM119	150.00	-		150.00	900.00
9902908 CIC CHALMERS RM200 RENOV	3,537.65	15,448.00		18,985.65	19,000.00
9902909 CIC CHALMERS RM 200A RENO	3,921.00	18,784.00		22,705.00	22,705.00
9902910 CIC CHALMERS RM 200C RENO	8,561.00	40,439.00		49,000.00	49,000.00
9902911 CIC CHALMERS HALL RM 316 RENO	6,024.00	23,476.00		29,500.00	29,500.00
9902912 CIC CHALMERS RM 317 RENO	5,863.00	28,137.00		34,000.00	34,000.00
9902913 CIC CHALMERS RM 321 RENO	5,748.00	28,752.00		34,500.00	34,500.00
9902914 CIC CHALMERS RM 340 RENO	6,252.00	17,749.00		24,001.00	24,001.00
9902915 CIC CHALMERS RM 343 RENO	6,680.00	25,320.00		32,000.00	32,000.00
9902916 CIC CHALMERS RM 350 RENO	9,285.00	55,715.00		65,000.00	65,000.00
9902925 CIC M2SEC RMS G425 G429A RMDL	4,256.00	-		4,256.00	37,775.00
9902962 CIC STRONG RM 132G 134D RENO	5,394.67	-		5,394.67	8,500.00
9902963 CIC STRONG RENOV RMS 132E 132F	8,500.00	-		8,500.00	8,500.00
9902971 CIC STRONG HALL RM 343 345	30,393.11	13,493.42		43,886.53	48,800.00
9902976 CIC STRONG SUITES 132 134 RMDL	16,383.35	18,116.65		34,500.00	34,500.00
9902989 CIC CHANCELLOR RES HVAC UPGRD	28,866.65	193,284.50		222,151.15	300,000.00
9913000 CIC DOLE HDC RMDL JOURNALISM	213,000.00	10,000.00		223,000.00	223,000.00
9913014 CIC MARVIN RM222 ADD WALL	2,500.00	-		2,500.00	2,500.00
9913023 CIC DOLE HDC RM3079 INSTL PNLS	397.00	2,759.00		3,156.00	3,156.00
9913024 CIC MARVIN RM208 OFF RECONFIG	11,200.00	-		11,200.00	11,200.00
9913050 CIC STRONG PAINT STRS 3 AND 4	9,000.00	62,350.00		71,350.00	71,350.00
9913067 CIC ANSCHUTZ LIB RM424 DR OPNR	(3,407.88)	3,407.88		-	6,000.00
Total	1,868,574.83	1,448,890.90	-	3,317,465.73	4,351,232.68

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2023 CAPITAL IMPROVEMENTS**

SCHEDULE G

Fund 700 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2023 Budget	Total Budget
9000000 DEFERRED MAINT HOLD ACCT	383,083.11	-		383,083.11	383,083.11
9900010 CIC SPACE MGMT HOLD ACCT	(0.00)	411,265.64		411,265.64	411,265.64
9900419 CIC OLIVER RAZE BUILDING	(11,175.78)	19,130.50		7,954.72	25,000.22
9901354 CIC ADAMS ALUMNI CTR JAYHAWK WELCOME CTR	(55,580.00)	-		(55,580.00)	86,700.00
9901658 CIC BURGE UNION SHELL SPACE RENOVATION	(38,806.48)	-		(38,806.48)	253,000.00
9901699 CIC KS UNION MEP AND CODE IMPROVEMENTS	(286,943.94)	-		(286,943.94)	500,000.00
9901700 CIC WESCOE UNDERGROUND RM 1524	(89,738.65)	-		(89,738.65)	96,469.00
9901719 CIC DEBRUCE CENTER WAYFINDING STUDY	(2,000.00)	-		(2,000.00)	3,375.00
9901967 CIC WESCOE BOULEVARD GRILL ADDITION	(79,314.00)	-		(79,314.00)	94,500.00
9901974 CIC BURGE STUDENT SENATE ENGAGEMENT CTR	(12,080.00)	-		(12,080.00)	950,000.00
9902007 CIC KS UNION ENTRY IMPROVEMENTS	(34,658.50)	-		(34,658.50)	260,000.00
9902038 CIC KS UNION MASONRY REPAIRS SOUTH WALL	(3,650.00)	-		(3,650.00)	94,139.00
9902106 CIC BURGE FORUM INSTALL SPOT LIGHTS	(18,455.00)	-		(18,455.00)	20,125.00
9902276 CIC STRONG RM 342 CONVERT TO RR	5,007.30	-		5,007.30	97,750.00
9902290 CIC CHANCELLORS EXT REPAIRS PH2	14,067.72	108,975.91		123,043.63	471,156.00
9902414 CIC KS MEM UNION PIZZA HUT EXPRESS	(68,855.00)	-		(68,855.00)	80,000.00
9902415 CIC WESCOE HALL PIZZA HUT EXPRESS	(72,373.00)	-		(72,373.00)	82,000.00
9902447 CIC KS UNION COMMUNITY AMERICA CU REMODEL	(2,912.00)	-		(2,912.00)	5,500.00
9902460 CIC STRONG HALL PLASTER STRUCTURAL EVAL	-	-		-	11,000.00
9902468 CIC KS UNION REPLACE FIRE SPRINKLER LINE	(39,137.51)	-		(39,137.51)	40,000.00
9902477 CIC PARKER HALL RM 10 LDG DOCK	4,000.00	18,000.00		22,000.00	22,000.00
9902567 CIC BURGE RENO RETL NEWS STAND	1,735.80	1,663.73		3,399.53	8,900.00
9902581 CIC SLAWSON INSTALL METERS	15,495.00	5,505.00		21,000.00	23,000.00
9902630 CIC MRB HUMIDIFIER IMPRVMNT	323.04	-		323.04	833.33
9902673 CIC MEM UNION NEST PEDESTAL	3,683.00	41,249.00		44,932.00	50,600.00
9902687 CIC BLK HILLS GAS MAIN REPLC	(15,651.46)	2,873.29		(12,778.17)	15,651.46
9902747 CIC UNION LVL2 PED BRIDGE EVAL	3,525.00	8,600.00		12,125.00	27,025.00
9902761 CIC MOORE HALL RMDL RM 215	2,371.40	13,726.59		16,097.99	20,500.00
9902762 CIC MOORE HALL RMDL RM 217	9,117.01	71,321.91		80,438.92	95,000.00
9902789 CIC MOORE REMODEL RM 219	2,527.00	28,801.00		31,328.00	35,000.00
9902791 CIC MOORE HALL RMDL RM 607	150,000.00	8,500.00		158,500.00	184,000.00
9902905 CIC LZU BLK HLLS GAS MN REPLC	(8,560.00)	2,200.00		(6,360.00)	8,560.00
9902998 CIC STRONG HALL ISS RENOV	42,619.00	20,921.00		63,540.00	63,540.00
9913007 CIC LOT 37 REPAIRS	6,000.00	-		6,000.00	304,750.00
9913021 CIC MOORE INSTLL AUTO DOOR OPN	(3,477.50)	3,477.50		-	6,000.00
Subtotal	(199,814.44)	766,211.07		566,396.63	4,830,422.76
IRF funds			1,000,000.00		1,000,000.00
Tax Credits			2,500,000.00		2,500,000.00
Total	(199,814.44)	766,211.07	3,500,000.00	4,066,396.63	8,330,422.76

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2023 CAPITAL IMPROVEMENTS

SCHEDULE H

New State Funding

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2023 Budget	Total Budget
State Deferred Maintenance			9,404,500.00	9,404,500.00	9,404,500.00
State SWAM			1,613,000.00	1,613,000.00	1,613,000.00
KU Deferred Maintenance Match					
SIF funds (768)	1,700,000.00		1,700,000.00	1,700,000.00	1,700,000.00
Operations (099)	1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00
Business funds for AV improv (KUIT)	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Visual Arts gift for metals (KUEA)	300,000.00		300,000.00	300,000.00	300,000.00
Parking (595)	300,000.00		300,000.00	300,000.00	300,000.00
Provost, ArchD studio space need (099)	960,000.00		960,000.00	960,000.00	960,000.00
Unknown match	3,644,500.00		3,644,500.00	3,644,500.00	3,644,500.00
Subtotal	9,404,500.00		9,404,500.00	9,404,500.00	9,404,500.00
Total	20,422,000.00		20,422,000.00	20,422,000.00	20,422,000.00