

# The University of Kansas (Lawrence Campus)

Executive Summary

of the

**Operating Budget**

For Fiscal Year Ending June 30, 2025



**The University of Kansas – Lawrence Campus  
Operating Budget Summary  
FY 2025**

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**The University of Kansas – Lawrence Campus  
Operating Budget Summary  
FY 2025**

The FY 2025 operating budget for the University of Kansas – Lawrence Campus as of July 1, 2024, totals \$855,871,186.

*Changes in Appropriation Amounts and General Use Revenue*

Overview of State General Fund (SGF)

The Governor’s recommendations included the fringe rate changes for the university and the removal of the one-time NISS funding in FY24.

University of Kansas was appropriated from the state general fund for the fiscal year ending June 30, 2025, an amount of \$850,000 for the geological survey operating expenditures.

The FY 2025 Legislature passed the budget bills, HB 2551 and SB 28, which made the following adjustments to the Governor’s recommendation for the state universities with amounts listed in the table below.

A total of \$3,449,032 was added to the university’s state general fund appropriation for the FY 2025 2.5% Pay Plan.

Deleted \$8,355,533 SGF from regents’ institutions until the Chief Executive Officers for each institution certify to the State Finance Council that the institution did not engage in any diversity, equity, or inclusion (DEI) activities for FY 2025.

Deleted \$4,099,160 SGF from student aid for financial need from each university account until the state finance council certifies that the Board has distributed the 50.0 percent going to not-for-profit institutions for FY 2025.

Despite the legislation that removed the DEI and the student aid for financial need funding, the University will provide the necessary statements of commitment and the proper certification as stated in the mega bill to restore those amounts. Therefore, the University of Kansas will include these funds in their operating budgets. In addition, KBOR has estimated an increase in the need-based aid for FY2025.

The University of Kansas was appropriated from the state general fund for the fiscal year ending June 30, 2025, an amount of \$12,000,000 for the Kansas law enforcement training center operating expenditures. The Kansas law enforcement training center fund was abolished.

The SGF budget includes an estimated \$2M which will be transferred from KBOR for the National Institute of Student Success (NISS) Academic Playbooks to improve student outcomes.

## Overview of General Fees

As approved by the Kansas Board of Regents, the standard tuition rates were increased by 3.5%. Beginning Fall 2024, incoming Pharm D. non-resident students will be assessed a reduced hourly rate of \$678.40. Nonstandard academic programs were approved by the Kansas Board of Regents as an off-cycle tuition request to align non-standard rate programs on 11/15/2023 for the Fall 2024-Summer 2025 term.

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

## Course Fees.

- 1) Four course fees will increase starting Fall 2024. College of Liberal Arts & Sciences – (1) School of the Arts to increase \$12.20 per credit hour; (2) School of Journalism & Mass Communications to increase \$10.00 per credit hour; (3) School of Law to increase \$50.00 per credit hour; and the (4) School of Social Welfare to increase \$7.50 per credit hour.
- 2) KU Lawrence campus will also implement a new \$10 per student credit hour course fee on all courses offered by the College of Liberal Arts & Sciences.

General Notes. The Tuition Revenue estimate as included within the FY 2025 working budget includes the following adjustments from FY 2024 revenue collections:

- 1) The FY 2025 estimate methodology assumes a \$11.5M increase for a 3.5% rate increase and an additional \$14.9M in tuition revenue for a larger student presence on campus which will include a large incoming freshman class and larger existing cohorts advancing through their academic journey replacing the smaller graduating cohort in FY2024.
- 2) The FY 2025 printed budget totals reflect an aggregate total from tuition funds of \$366,087,649.

## *Expected Changes in Expenditures from FY 2024 to FY 2025*

Fringe Rates. The FY 2025 budget included the fringe rates provided by the State Budget Division prior to July 1, 2024. Updated information was listed in the Kansas Budget Cost Indices posted 07.01.2024 with a few amended rates. A recap of the FY 2025 fringe appears below:

- D&D is 1% for employees covered by the Death and Disability program.
- The budgeted Kansas Public Employee Retirement System (KPERs) rate decreased from 12.57% to 11.420%. Amended rate is 11.54%.
- The employer share of the Board of Regents retirement continues at 8.5%.
- The budgeted Kansas Public Safety (KPF) rate increased from 22.86% to 23.10%. Amended rate is 23.18%.
- The budgeted Unemployment insurance (UCI) will increase from 0% to .060%. Amended rate is 0%.
- The state leave reserve assessment (SLRA) for vacation and sick leave payouts upon retirement continues to be 0.72%. Amended rate is .56%

- Employer share of health insurance budgeted at 4.51% increase. Amended rate increase is 4.91%.
- Budgeted Workers' compensation (WCI) decreased from .195% to .191%.
- The budgeted Vacation Leave Payout (VLN) fringe rate remains at .45%.

Salary Increases for FY 2025.

- **Student Hourly Employees** — The student hourly minimum wage will increase to \$10.25 per hour effective Aug. 4.
- **Graduate Research Assistants, Graduate Assistants and Residential Graduate Assistants (ACD & REGA)** — All current or returning GRAs, GAs and RGAs (ACD & REGA) who were hired during the 2023-2024 academic year will see a 2.5% pay increase effective Aug. 18.
- **Graduate Teaching Assistants** — All returning GTAs will see a 2.5% increase over last year's rate. The minimum salary for GTAs is also 2.5% higher than last year.
- **Staff** —
  - All regular, Unclassified Professional and Unclassified Support Staff positions will be brought up to the federal contractor minimum wage of \$17.20 per hour effective June 9.
  - Employees in an active status on June 30, including those on leave, will receive a 2.0% pay increase effective Aug. 18.
- **Faculty** — Due to the recent unionization vote, the timing of an increase will be dependent upon the approval process. Anticipate an increase no sooner than Aug. 18.

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 2025 allocation process.

GTA Memorandum of Agreement. The university and the Graduate Teaching Assistants Coalition will need to reach an agreement on new compensation terms for FY 2025. All the compensation terms will need to be approved by GTAC, KU and the Kansas Board of Regent.

University Support Staff including those covered by a Memorandum of Agreement. No changes have been budgeted for FY 2025.

Longevity Bonuses. The FY 2025 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 The FY 2025 printed budget amounts for the individual cost centers were based on the FY 2024 revenue amounts continuing into FY 2025.

### *Realignments and other budget practices*

Realignments of the reporting structure for FY 2025. The following realignments to the reporting structure are included in the FY 2025 working budget. (ARSP, Area of Responsibility)

- Collapsed ARSP 1260 Academic Success into ARSP 1210 Academic Affairs
- Restructured Human Resources Management that previously reported to ARSP 4100 Operations into a new ARSP 4500 Human Resources to prepare for the Centers for Excellence and People First HR Transformation.
  - In addition, assigned the Human Resources Shared Service Centers cost centers previously in ARSP 1170 Finance into the new ARSP 4500 Human Resources
- Moved Jayhawk Finances previously reporting through ARSP 1140 Student Affairs into ARSP 1160 Enrollment Management.
- Created a new ARSP 1280 for Kansas Law Enforcement Training Center from ARSP 2020 Jayhawk Global.

Redesign Budget Practices The FY 2025 budget includes our redesign efforts to support Jayhawk Rising and the five-year financial plan. The redesigned budget will provide a more comprehensive view of funding sources as reflected in the five-year plan. The updated budget practice will show units budgeting for all filled positions and a more detailed view of the operating expenditures. This transparency will allow Procurement to partner with units to purchase high-quality products and services at optimal pricing.

Table I  
 University of Kansas Lawrence Campus  
 State General Fund  
 FY 2025 Working Budget Totals

	Fund 003	Fund 033	Fund 037	Fund 011	Fund 006	Fund 010	Fund 035	SGF Total	Fund 034
	Operating Expenditures (1000-0023)	Geological Survey (1000-0170)	Umbilical Cord Matrix (1000-0370)	Financial Aid (1000-0350)	Capital Renewal (1000-0420)	Demolition of Buildings (1000-8510)	Kansas Law Enforcement Training Center (1000 - 0380)	(1000-xxxx)	Geological Water Survey (1800-1810)
<b>FY 2024 KU Operating Total</b>	<b>159,568,463</b>	<b>8,992,196</b>	<b>149,396</b>	<b>4,099,160</b>	<b>5,374,000</b>	-	-	<b>178,183,215</b>	<b>26,841</b>
+ FY 2025 Fringe Rate Allowance (from FY24 to FY25)	536,895	92,059	1,849					630,803	
- Remove NISS one-time funding from KBOR	(2,000,000)	850,000						(2,000,000)	
+ Critical program restoration								850,000	
- Capital Renewal transfer					(5,374,000)			(5,374,000)	
+ Pay Plan 2.5% as Recommended by Governor	3,275,394	172,075	1,563	-				3,449,032	
- SGF from regents institutions Diversity, Equity, and Inclusion	(8,355,533)							(8,355,533)	
- SGF from student aid for financial need				(4,099,160)				(4,099,160)	
+ Kansas Law Enforcement Training Center							12,000,000	12,000,000	
+ KBOR certification/Restore	8,355,533			4,099,160				12,454,693	
+ KBOR estimate increase to need-based aid for FY 2025				470,427				470,427	
+ KBOR NISS Funding	2,000,000							2,000,000	
<b>FY 2025 KU Operating Total</b>	<b>163,380,752</b>	<b>10,106,330</b>	<b>152,808</b>	<b>4,569,587</b>	<b>-</b>	<b>-</b>	<b>12,000,000</b>	<b>190,209,477</b>	<b>26,841</b>

University of Kansas  
Budget and Operating Expenditures for the Fiscal Year  
Ending June 30, 2025

Fund	Description	Salaries	Fringe	Compensation Total	OOE	Grand Total	Percentage of GU	Percentage of Compensation budgets to Total Compensation Budget
<b>General Use</b>								
<b>State General Fund</b>								
003	Operating Expenditures	133,286,228	24,752,583	158,038,811	5,341,941	163,380,752		
006	Facilities Capital Renewal	-	-	-	5,374,000	5,374,000		
011	State Student Financial Aid	-	-	-	4,569,587	4,569,587		
033	Geological Survey	7,022,553	1,806,757	8,829,310	1,277,020	10,106,330		
034	Geological Survey Water Plan	-	-	-	26,841	26,841		
035	Law Enforcement Training CTR SGF	5,508,274	1,609,820	7,118,094	4,881,906	12,000,000		
037	Umbilical Cord Matrix Project	59,384	11,029	70,413	82,395	152,808		
<b>State General Fund Subtotal</b>		<b>145,876,439</b>	<b>28,180,189</b>	<b>174,056,628</b>	<b>21,553,690</b>	<b>195,610,318</b>	<b>35%</b>	<b>34%</b>
<b>Tuition</b>								
079	Jayhawk Global	6,585,452	1,473,077	8,058,529	3,670,786	11,729,315		
085	College of Liberal Arts Course Fees	-	-	-	3,500,000	3,500,000		
088	Information Technology Fees	2,621,616	778,936	3,400,552	2,951,449	6,352,001		
089	School Of The Arts Course Fees	28,036	8,975	37,011	512,989	550,000		
090	School Of Social Welfare Fee	452,050	83,950	536,000	-	536,000		
091	School Of Journalism Fee	182,000	34,594	216,594	368,406	585,000		
092	School Of Music Fee	355,337	125,213	480,550	43,450	524,000		
093	School Of Education Fee	252,175	36,654	288,829	892,171	1,181,000		
094	Engineering Equip Fee	1,651,385	305,437	1,956,822	3,113,178	5,070,000		
095	School Of Architecture Fee	210,039	57,080	267,119	1,396,881	1,664,000		
096	School Of Business Fee	7,250,808	2,044,505	9,295,313	2,733,687	12,029,000		
097	Pharm.D. Special Fees	2,638,390	744,439	3,382,829	458,171	3,841,000		
098	Law School Special Fees	756,837	152,481	909,318	2,949,682	3,859,000		
099	General Fees	153,619,179	56,622,949	210,242,128	104,425,210	314,667,338		
540	Interest On Permanent Univ Fnd	-	-	-	4,700	4,700		
<b>Tuition Subtotal</b>		<b>176,603,304</b>	<b>62,468,290</b>	<b>239,071,594</b>	<b>127,020,760</b>	<b>366,092,354</b>	<b>65%</b>	<b>46%</b>
<b>General Use Total</b>		<b>322,479,743</b>	<b>90,648,479</b>	<b>413,128,222</b>	<b>148,574,450</b>	<b>561,702,672</b>	<b>100%</b>	<b>80%</b>
<b>Restricted Use</b>								
190	Rehab/Rpr Prj-Disabl Act, Etc	-	-	-	16,659,400	16,659,400		
307	Fire Service Training Fund	914,129	259,898	1,174,027	698,200	1,872,227		
401	Faculty Of Distinction	617,042	146,237	763,279	725,929	1,489,208		
510	Health Service	1,971,081	549,147	2,520,228	8,068,294	10,588,522		
514	Stu Union Renovation Rev Fund	-	-	-	912,000	912,000		
520	Student Union Fund	-	-	-	2,485,000	2,485,000		
535	Jo Cnty Educ Research Triangle	3,174,432	817,958	3,992,390	4,619,098	8,611,488		
555	Housing System Operations	5,147,720	860,099	6,007,819	39,566,100	45,573,919		
570	Research Overhead	2,559,157	853,480	3,412,637	15,000	3,427,637		
580	Service Clearing	3,522,033	1,531,777	5,053,810	4,589,509	9,643,319		
590	Parking Facilities Revenue	1,035,777	387,838	1,423,615	4,258,069	5,681,684		
626	Recreation Ctr Revenue	1,557,585	381,342	1,938,927	1,509,437	3,448,364		
700	Restricted Fees-General	11,805,300	3,459,370	15,264,670	20,623,134	35,887,804		
711	Alternative Education Loans	-	-	-	13,757,700	13,757,700		
712	Federal - Other Agencies	-	-	-	10,000	10,000		
714	Kan-Grow Engineering	-	-	-	3,500,000	3,500,000		
718	Restricted Fees - Non-Fed Proj	11,071	1,116	12,187	6,034,000	6,046,187		
725	Endowment Reimbursements	16,530,716	3,540,560	20,071,276	8,227,289	28,298,565		
730	Administrative Overhead	4,475,583	1,116,999	5,592,582	2,577,267	8,169,849		
731	Administrative Overhead - Ssc	2,417,605	858,717	3,276,322	79,756	3,356,078		
735	Jcert Academic Programs	33,569	9,678	43,247	-	43,247		
740	Sexual Assault And Prevention Ctr Fee	98,567	24,263	122,830	23,500	146,330		
742	Saferide Campus Fee	-	-	-	280,000	280,000		
743	Student Union Activities Fee	-	-	-	250,000	250,000		
745	Legal Services For Student Fee	662,812	187,654	850,466	101,500	951,966		
746	Campus Environmental Improve	186,498	57,349	243,847	94,903	338,750		
752	Student Media Fee	-	-	-	180,000	180,000		
755	Educational Opportunity Projec	19,337	263	19,600	217,500	237,100		
758	Restricted Fees-Student Activ	414,537	22,786	437,323	559,430	996,753		
759	Newspaper Readership Prgm Fee	89,000	1,211	90,211	59,300	149,511		
760	University Camps	29,249	5,259	34,508	409,496	444,004		
762	Sexuality And Gender Diversity	92,498	18,598	111,096	57,500	168,596		
766	Restricted Fees-Concert Course	438,039	172,299	610,338	841,716	1,452,054		
767	Multicultural Resource Ctr Fee	106,840	37,915	144,755	88,000	232,755		
768	Campus Infrastructure Fee	-	-	-	1,611,000	1,611,000		
769	Hilltop	-	-	-	138,500	138,500		
770	Student Invol And Ldshp Ctr Silc	163,129	44,835	207,964	106,010	313,974		
771	Emily Taylor Center (Etc)	57,063	18,966	76,029	45,000	121,029		
772	Student Money Mgmt (Smms)	153,375	44,636	198,011	14,500	212,511		
777	Campus Dining	107,328	51,267	158,595	18,573,433	18,732,028		
778	University Press Of Kansas	862,904	269,525	1,132,429	658,665	1,791,094		
790	KU Transit System	150,019	42,695	192,714	5,583,320	5,776,034		
801	General Use-Kumc Salaries	115,772	31,530	147,302	-	147,302		

University of Kansas  
 Budget and Operating Expenditures for the Fiscal Year  
 Ending June 30, 2025

Restricted Use (Continued)

Fund	Description	Salaries	Fringe	Compensation Total	OOE	Grand Total	Percentage of GU	Percentage of Compensation budgets to Total Compensation Budget
880	JCP Operations	1,768	892	2,660	895,375	898,035		
906	F And A Return	698,906	125,916	824,822	2,324,065	3,148,887		
907	Kucr Restricted Fees	2,194,473	710,163	2,904,636	1,437,365	4,342,001		
908	Sponsored Research	9,480,829	2,793,752	12,274,581	-	12,274,581		
909	F And A Unrestricted	9,300,977	2,583,152	11,884,129	16,160,446	28,044,575		
967	Kucr Non-Federal Restricted Fees	564,362	175,136	739,498	98,250	837,748		
968	Non-Federal Sponsored Projects	405,018	84,180	489,198	-	489,198		
<b>Total Restricted</b>		<b>82,166,100</b>	<b>22,278,458</b>	<b>104,444,558</b>	<b>189,723,956</b>	<b>294,168,514</b>		<b>20%</b>
<b>Grand Total General and Restricted</b>		<b>404,645,843</b>	<b>112,926,937</b>	<b>517,572,780</b>	<b>338,298,406</b>	<b>855,871,186</b>		<b>100%</b>

\*\*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 2025**  
**University Summary by KU Fund**

<b>Fund</b>	<b>Description</b>	<b>FY 2025 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	163,380,752	19.1%
006	Facilities Capital Renewal	5,374,000	0.6%
011	State Student Financial Aid	4,569,587	0.5%
033	Geological Survey	10,106,330	1.2%
034	Geological Survey Water Plan	26,841	0.0%
035	Law Enforcement Training CTR SGF	12,000,000	1.4%
037	Umbilical Cord Matrix Project	152,808	0.0%
079	Jayhawk Global	11,729,315	1.4%
085	College of Liberal Arts Course Fee	3,500,000	0.4%
088	Information Technology Fees	6,352,001	0.7%
089	School Of The Arts Course Fees	550,000	0.1%
090	School Of Social Welfare Fee	536,000	0.1%
091	School Of Journalism Fee	585,000	0.1%
092	School Of Music Fee	524,000	0.1%
093	School Of Education Fee	1,181,000	0.1%
094	Engineering Equip Fee	5,070,000	0.6%
095	School Of Architecture Fee	1,664,000	0.2%
096	School Of Business Fee	12,029,000	1.4%
097	Pharm.D. Special Fees	3,841,000	0.4%
098	Law School Special Fees	3,859,000	0.5%
099	General Fees	314,667,338	36.8%
190	Rehab/Rpr Prj-Disabl Act, Etc	16,659,400	1.9%
307	Fire Service Training Fund	1,872,227	0.2%
401	Faculty Of Distinction	1,489,208	0.2%
510	Health Service	10,588,522	1.2%
514	Stu Union Renovation Rev Fund	912,000	0.1%
520	Student Union Fund	2,485,000	0.3%
535	Jo Cnty Educ Research Triangle	8,611,488	1.0%
540	Interest On Permanent Univ Fnd	4,700	0.0%
555	Housing System Operations	45,573,919	5.3%
570	Research Overhead	3,427,637	0.4%
580	Service Clearing	9,643,319	1.1%
590	Parking Facilities Revenue	5,681,684	0.7%
626	Recreation Ctr Revenue	3,448,364	0.4%
700	Restricted Fees-General	35,887,804	4.2%
711	Alternative Education Loans	13,757,700	1.6%
712	Federal - Other Agencies	10,000	0.0%
714	Kan-Grow Engineering	3,500,000	0.4%
718	Restricted Fees - Non-Fed Proj	6,046,187	0.7%
725	Endowment Reimbursements	28,298,565	3.3%
730	Administrative Overhead	8,169,849	1.0%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY 2025**  
**University Summary by KU Fund**

<b>Fund</b>	<b>Description</b>	<b>FY 2025 Budget</b>	<b>% of Total</b>
731	Administrative Overhead - Ssc	3,356,078	0.4%
735	Jcert Academic Programs	43,247	0.0%
740	Sexual Assault And Prevention Ctr Fee	146,330	0.0%
742	Saferide Campus Fee	280,000	0.0%
743	Student Union Activities Fee	250,000	0.0%
745	Legal Services For Student Fee	951,966	0.1%
746	Campus Environmental Improveme	338,750	0.0%
752	Student Media Fee	180,000	0.0%
755	Educational Opportunity Projec	237,100	0.0%
758	Restricted Fees-Student Activ	996,753	0.1%
759	Newspaper Readership Prgm Fee	149,511	0.0%
762	Sexuality And Gender Diversity	168,596	0.0%
760	University Camps	444,004	0.1%
766	Restricted Fees-Concert Course	1,452,054	0.2%
767	Multicultural Resource Ctr Fee	232,755	0.0%
768	Campus Infrastructure Fee	1,611,000	0.2%
769	Hilltop	138,500	0.0%
770	Student Invol And Ldshp Ctr Silc	313,974	0.0%
771	Emily Taylor Center (Etc)	121,029	0.0%
772	Student Money Mgmt (Smms)	212,511	0.0%
777	Campus Dining	18,732,028	2.2%
778	University Press Of Kansas	1,791,094	0.2%
790	KU Transit System	5,776,034	0.7%
801	General Use-Kumc Salaries	147,302	0.0%
880	JCP Operations	898,035	0.1%
906	F And A Return	3,148,887	0.4%
907	Kucr Restricted Fees	4,342,001	0.5%
908	Sponsored Research	12,274,581	1.4%
909	F And A Unrestricted	28,044,575	3.3%
967	Kucr Non-Federal Restricted Fees	837,748	0.1%
968	Non-Federal Sponsored Projects	489,198	0.1%
		<b>855,871,186</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY 2025**

**Expenditure Budget by ARSP**

<b>Area</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2025</b>	<b>% of Total</b>
1000	OFFICE OF THE CHANCELLOR - ARSP	9,650,283	3,186,808	12,837,091	1.5%
1010	PUBLIC AFFAIRS - ARSP	7,203,030	2,326,795	9,529,825	1.1%
1100	PROVOST - ARSP	2,108,664	-	2,108,664	0.2%
1130	OFFICE OF RESEARCH - ARSP	24,444,242	56,338,627	80,782,869	9.4%
1140	STUDENT AFFAIRS - ARSP	4,057,986	84,710,264	88,768,250	10.4%
1150	INFORMATION TECHNOLOGY - ARSP	33,580,868	5,225,435	38,806,303	4.5%
1160	ENROLLMENT MANAGEMENT - ARSP	12,557,925	1,945,395	14,503,320	1.7%
1170	FINANCE - ARSP	7,976,292	707,700	8,683,992	1.0%
1180	INST RESEARCH AND PLANNING - PRIMARY ARSP	4,854,528	111,542	4,966,070	0.6%
1210	ACADEMIC AFFAIRS - ARSP	18,778,168	4,758,764	23,536,932	2.8%
1220	FACULTY DEVELOPMENT - ARSP	1,163,848	-	1,163,848	0.1%
1230	DIVERSITY AND EQUITY - ARSP	1,334,530	-	1,334,530	0.2%
1250	INTERNATIONAL AFFAIRS - ARSP	2,576,714	8,563,240	11,139,954	1.3%
1270	ACADEMIC SUPPORT - ARSP	3,884,494	2,374,104	6,258,598	0.7%
1280	KANSAS LAW ENFORCEMENT TRAINING CENTER - PRI	12,000,000	290,900	12,290,900	1.4%
2010	EDWARDS CAMPUS - ARSP	8,927,970	9,745,426	18,673,396	2.2%
2020	JAYHAWK GLOBAL	6,998,779	4,985,868	11,984,647	1.4%
2040	DISTINGUISHED PROFESSORS - ARSP	3,679,376	329,623	4,008,999	0.5%
2050	ACADEMIC RESERVE - ARSP	(17,449,088)	-	(17,449,088)	-2.0%
2070	RELATED ACTIVITIES - ARSP	128,941	1,791,094	1,920,035	0.2%
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	10,131,179	336,631	10,467,810	1.2%
2300	SCHOOL OF BUSINESS - ARSP	38,425,689	2,348,299	40,773,988	4.8%
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES - ARS	18,365,319	334,159	18,699,478	2.2%
2400	SCHOOL OF ENGINEERING - ARSP	26,420,183	8,174,951	34,595,134	4.0%
2450	SCHOOL OF MUSIC - ARSP	8,411,631	748,308	9,159,939	1.1%
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	5,886,982	453,190	6,340,172	0.7%
2510	UNIVERSITY DAILY KANSAN - ARSP	-	236,912	236,912	0.0%
2550	SCHOOL OF LAW - ARSP	12,233,486	710,959	12,944,445	1.5%
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	112,362,612	20,938,893	133,301,505	15.6%
2700	SCHOOL OF PHARMACY - ARSP	11,250,702	783,575	12,034,277	1.4%
2750	SCHOOL OF SOCIAL WELFARE - ARSP	6,762,901	394,421	7,157,322	0.8%
2800	LIBRARIES - ARSP	21,250,201	240,622	21,490,823	2.5%
3000	JAYHAWK COMMUNITY PARTNERS - ARSP	-	923,035	923,035	0.1%
4000	CHIEF FINANCIAL OFFICER - ARSP	9,633,015	4,799,028	14,432,043	1.7%
4100	OPERATIONS - ARSP	30,574,863	25,403,126	55,977,989	6.5%
4200	PROVOST OBLIGATIONS - ARSP	7,061,863	-	7,061,863	0.8%
4300	PROVOST STRATEGIC INVESTMENTS	25,475,144	2,600,932	28,076,076	3.3%
4500	HUMAN RESOURCES - PRIMARY ARSP	8,514,120	136,708	8,650,828	1.0%
5000	UKANS CORP - ARSP	(2,906,090)	2,906,090	-	0.0%
9140	STUDENT ORGANIZATIONS - ARSP	-	655,876	655,876	0.1%
9160	STUDENT FINANCIAL AID - ARSP	19,263,887	14,597,400	33,861,287	4.0%
9180	UTILITIES - ARSP	20,400,000	463,920	20,863,920	2.4%
9980	DEBT SERVICE - ARSP	15,653,435	1,930,494	17,583,929	2.1%
9990	CAPITAL CONSTRUCTION - ARSP	8,074,000	16,659,400	24,733,400	2.9%
<b>Total Expenditure Budget</b>		<b>561,702,672</b>	<b>294,168,514</b>	<b>855,871,186</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2025</b>	<b>% of Total</b>
510001	University Support Staff Salaries	12,289,309	5,032,512	17,321,821	2.0%
510003	Unclassified Salaries	151,448,327	53,051,959	204,500,286	23.9%
510004	Student Salaries (inc GTA/GRA/GA)	24,672,406	6,082,377	30,754,783	3.6%
510006	Fringe Benefits	90,648,479	22,278,458	112,926,937	13.2%
510009	Faculty Lecturer Salaries	149,346,069	18,009,151	167,355,220	19.6%
510010	Salary Shrinkage	(15,276,368)	(9,899)	(15,286,267)	-1.8%
520000	Other Operating Expenses	148,574,450	189,723,956	338,298,406	39.5%
<b>Total Expenditure Budget</b>		<b>561,702,672</b>	<b>294,168,514</b>	<b>855,871,186</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
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General Use Expenditure Budget

Area	Description	Faculty Lecturer Salaries	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Salary Shrinkage	Total Salary and Fringe	Other Operating Expenses	Total
1000	OFFICE OF THE CHANCELLOR - ARSP	529,813.00	4,749,042.00	215,779.00	65,108.00	1,419,518.00	-	6,979,260.00	2,671,023.00	9,650,283.00
1010	PUBLIC AFFAIRS - ARSP	-	3,418,913.00	-	76,531.00	1,092,568.00	-	4,588,012.00	2,615,018.00	7,203,030.00
1100	PROVOST - ARSP	585,561.00	976,857.00	-	6,000.00	409,814.00	(75,000.00)	1,903,232.00	205,432.00	2,108,664.00
1130	OFFICE OF RESEARCH - ARSP	6,025,867.00	11,946,306.00	-	197,266.00	5,198,221.00	(70,000.00)	23,297,660.00	1,146,582.00	24,444,242.00
1140	STUDENT AFFAIRS - ARSP	-	2,787,462.00	-	103,678.00	875,985.00	(80,620.00)	3,686,505.00	371,481.00	4,057,986.00
1150	INFORMATION TECHNOLOGY - ARSP	-	14,993,269.00	103,208.00	559,205.00	4,887,641.00	(1,027,166.00)	19,516,157.00	14,064,711.00	33,580,868.00
1160	ENROLLMENT MANAGEMENT - ARSP	-	8,020,266.00	134,813.00	357,865.00	2,847,285.00	(207,558.00)	11,152,671.00	1,405,254.00	12,557,925.00
1170	FINANCE - ARSP	-	5,730,894.00	139,909.00	60,995.00	1,907,432.00	(117,175.00)	7,722,055.00	254,237.00	7,976,292.00
1180	INST RESEARCH AND PLANNING - PRIMARY ARSP	-	3,112,613.00	-	-	926,421.00	(30,794.00)	4,008,240.00	846,288.00	4,854,528.00
1210	ACADEMIC AFFAIRS - ARSP	886,161.00	11,139,368.00	-	1,379,330.00	3,859,693.00	(570,200.00)	16,694,352.00	2,083,816.00	18,778,168.00
1220	FACULTY DEVELOPMENT - ARSP	595,478.00	197,566.00	-	40,000.00	218,217.00	(15,000.00)	1,036,261.00	127,587.00	1,163,848.00
1230	DIVERSITY AND EQUITY - ARSP	263,169.00	640,644.00	-	10,000.00	247,446.00	-	1,161,259.00	173,271.00	1,334,530.00
1250	INTERNATIONAL AFFAIRS - ARSP	202,131.00	1,878,421.00	-	46,689.00	637,774.00	-	2,765,015.00	(188,301.00)	2,576,714.00
1270	ACADEMIC SUPPORT - ARSP	966,746.00	1,828,861.00	-	42,010.00	884,012.00	-	3,721,629.00	162,865.00	3,884,494.00
1280	KANSAS LAW ENFORCEMENT TRAINING CENTER - PRIN	-	5,059,669.00	448,605.00	-	1,609,820.00	-	7,118,094.00	4,881,906.00	12,000,000.00
2010	EDWARDS CAMPUS - ARSP	2,015,915.00	1,623,455.00	109,619.00	14,273.00	949,307.00	-	4,712,569.00	4,215,401.00	8,927,970.00
2020	JAYHAWK GLOBAL	115,474.00	3,597,372.00	-	30,000.00	936,762.00	-	4,679,608.00	2,319,171.00	6,998,779.00
2040	DISTINGUISHED PROFESSORS - ARSP	2,521,539.00	703,298.00	-	-	454,539.00	-	3,679,376.00	-	3,679,376.00
2050	ACADEMIC RESERVE - ARSP	-	-	-	-	-	-	-	(17,449,088.00)	(17,449,088.00)
2070	RELATED ACTIVITIES - ARSP	-	-	-	-	-	-	-	128,941.00	128,941.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	5,175,275.00	792,804.00	-	329,584.00	1,810,268.00	(50,000.00)	8,057,931.00	2,073,248.00	10,131,179.00
2300	SCHOOL OF BUSINESS - ARSP	20,663,105.00	5,586,513.00	-	118,388.00	6,463,114.00	(248,736.00)	32,582,384.00	5,843,305.00	38,425,689.00
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES - ARSI	9,152,336.00	2,140,371.00	77,469.00	945,059.00	3,181,807.00	(33,677.00)	15,463,365.00	2,901,954.00	18,365,319.00
2400	SCHOOL OF ENGINEERING - ARSP	13,672,283.00	4,004,267.00	110,537.00	2,201,945.00	4,901,860.00	(1,038,419.00)	23,852,473.00	2,567,710.00	26,420,183.00
2450	SCHOOL OF MUSIC - ARSP	4,699,457.00	865,263.00	-	729,127.00	1,737,381.00	(319,384.00)	7,711,844.00	699,787.00	8,411,631.00
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	2,879,829.00	978,546.00	-	253,750.00	1,134,379.00	-	5,246,504.00	640,478.00	5,886,982.00
2550	SCHOOL OF LAW - ARSP	4,767,563.00	1,853,845.00	163,231.00	111,796.00	1,692,440.00	(200,000.00)	8,388,875.00	3,844,611.00	12,233,486.00
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	58,704,716.00	18,633,749.00	374,488.00	15,971,525.00	21,969,881.00	(9,826,870.00)	105,827,489.00	6,535,123.00	112,362,612.00
2700	SCHOOL OF PHARMACY - ARSP	7,199,429.00	1,166,424.00	-	35,345.00	2,275,573.00	(76,000.00)	10,600,771.00	649,931.00	11,250,702.00
2750	SCHOOL OF SOCIAL WELFARE - ARSP	3,850,219.00	1,734,501.00	-	81,149.00	1,444,352.00	(269,523.00)	6,840,698.00	(77,797.00)	6,762,901.00
2800	LIBRARIES - ARSP	3,874,003.00	4,994,413.00	309,950.00	796,463.00	3,077,919.00	(941,152.00)	12,111,596.00	9,138,605.00	21,250,201.00
4000	CHIEF FINANCIAL OFFICER - ARSP	-	5,502,965.00	53,513.00	80,206.00	1,560,177.00	(21,414.00)	7,175,447.00	2,457,568.00	9,633,015.00
4100	OPERATIONS - ARSP	-	7,282,824.00	10,048,188.00	29,119.00	6,836,289.00	(57,680.00)	24,138,740.00	6,436,123.00	30,574,863.00
4200	PROVOST OBLIGATIONS - ARSP	-	-	-	-	1,916,076.00	-	-	7,061,863.00	7,061,863.00
4300	PROVOST STRATEGIC INVESTMENTS	-	10,317,555.00	-	-	-	-	12,233,631.00	13,241,513.00	25,475,144.00
4500	HUMAN RESOURCES - PRIMARY ARSP	-	5,640,939.00	-	-	1,739,670.00	-	7,380,609.00	1,133,511.00	8,514,120.00
9160	STUDENT FINANCIAL AID - ARSP	-	-	-	-	-	-	-	19,263,887.00	19,263,887.00
9180	UTILITIES - ARSP	-	-	-	-	-	-	-	20,400,000.00	20,400,000.00
9980	DEBT SERVICE - ARSP	-	-	-	-	-	-	-	15,653,435.00	15,653,435.00
9990	CAPITAL CONSTRUCTION - ARSP	-	-	-	-	-	-	-	8,074,000.00	8,074,000.00
<b>Total Expenditure Budget</b>		<b>149,346,069.00</b>	<b>153,899,255.00</b>	<b>12,289,309.00</b>	<b>24,672,406.00</b>	<b>91,103,641.00</b>	<b>(15,276,368.00)</b>	<b>416,034,312.00</b>	<b>148,574,450.00</b>	<b>564,608,762.00</b>

The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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Restricted Use Expenditure Budget

Area	Description	Faculty Lecturer Salaries	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Salary Shrinkage	Total Salary and Fringe	Other Operating Expenses	Total
1000	OFFICE OF THE CHANCELLOR - ARSP	226,442.00	2,201,879.00	-	20,000.00	488,787.00	-	2,937,108.00	249,700.00	3,186,808.00
1010	PUBLIC AFFAIRS - ARSP	-	1,599,678.00	-	10,455.00	571,681.00	-	2,181,814.00	144,981.00	2,326,795.00
1100	PROVOST - ARSP	-	-	-	-	-	-	-	-	-
1130	OFFICE OF RESEARCH - ARSP	4,994,922.00	19,288,514.00	-	141,967.00	7,217,385.00	-	31,642,789.00	24,695,839.00	56,338,627.00
1140	STUDENT AFFAIRS - ARSP	-	6,720,531.00	368,333.00	3,457,381.00	2,325,914.00	-	12,872,159.00	71,838,105.00	84,710,264.00
1150	INFORMATION TECHNOLOGY - ARSP	-	2,592,197.00	120,303.00	-	935,360.00	-	3,647,860.00	1,577,575.00	5,225,435.00
1160	ENROLLMENT MANAGEMENT - ARSP	-	143,000.00	-	15,375.00	45,566.00	-	203,941.00	1,741,454.00	1,945,395.00
1170	FINANCE - ARSP	-	508,684.00	-	-	208,915.00	(9,899.00)	717,599.00	-	717,599.00
1210	ACADEMIC AFFAIRS - ARSP	-	2,111,559.00	-	280,960.00	288,175.00	-	2,680,694.00	2,078,070.00	4,758,764.00
1250	INTERNATIONAL AFFAIRS - ARSP	681,879.00	1,843,317.00	-	202,931.00	888,364.00	-	3,616,491.00	4,946,749.00	8,563,240.00
1270	ACADEMIC SUPPORT - ARSP	255,167.00	752,014.00	-	123,358.00	369,349.00	-	1,499,888.00	874,216.00	2,374,104.00
1280	KANSAS LAW ENFORCEMENT TRAINING CENTER - PRIP	-	-	-	-	-	-	-	290,900.00	290,900.00
2010	EDWARDS CAMPUS - ARSP	2,385,790.00	1,475,237.00	76,071.00	13,655.00	1,060,768.00	-	5,011,521.00	4,733,905.00	9,745,426.00
2020	JAYHAWK GLOBAL	67,351.00	1,756,706.00	-	20,000.00	534,767.00	-	2,378,824.00	2,607,044.00	4,985,868.00
2040	DISTINGUISHED PROFESSORS - ARSP	277,993.00	-	-	-	51,630.00	-	329,623.00	-	329,623.00
2070	RELATED ACTIVITIES - ARSP	-	837,904.00	-	25,000.00	269,525.00	-	1,132,429.00	658,665.00	1,791,094.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	107,292.00	11,445.00	-	-	40,094.00	-	168,831.00	167,800.00	336,631.00
2300	SCHOOL OF BUSINESS - ARSP	1,601,034.00	315,257.00	-	-	432,008.00	-	2,348,299.00	-	2,348,299.00
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES - ARSI	101,632.00	136,058.00	-	-	75,169.00	-	312,859.00	21,300.00	334,159.00
2400	SCHOOL OF ENGINEERING - ARSP	2,119,240.00	365,195.00	-	99,705.00	595,381.00	-	3,179,521.00	4,995,430.00	8,174,951.00
2450	SCHOOL OF MUSIC - ARSP	86,431.00	40,783.00	-	229,803.00	38,055.00	-	395,072.00	353,236.00	748,308.00
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	166,210.00	134,160.00	-	-	70,020.00	-	370,390.00	82,800.00	453,190.00
2510	UNIVERSITY DAILY KANSAN - ARSP	-	68,162.00	-	89,000.00	20,450.00	-	177,612.00	59,300.00	236,912.00
2550	SCHOOL OF LAW - ARSP	309,666.00	242,000.00	-	-	149,326.00	-	700,992.00	9,967.00	710,959.00
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	4,357,879.00	3,466,474.00	62,551.00	688,049.00	1,728,296.00	-	10,303,249.00	10,635,644.00	20,938,893.00
2700	SCHOOL OF PHARMACY - ARSP	176,147.00	213,594.00	-	84,116.00	114,358.00	-	588,215.00	195,360.00	783,575.00
2750	SCHOOL OF SOCIAL WELFARE - ARSP	94,076.00	-	-	14,000.00	17,661.00	-	125,737.00	268,684.00	394,421.00
2800	LIBRARIES - ARSP	-	86,898.00	-	-	34,939.00	-	121,837.00	118,785.00	240,622.00
3000	JAYHAWK COMMUNITY PARTNERS - ARSP	-	1,768.00	-	-	892.00	-	2,660.00	920,375.00	923,035.00
4000	CHIEF FINANCIAL OFFICER - ARSP	-	1,888,780.00	184,532.00	65,169.00	699,696.00	-	2,838,177.00	1,960,851.00	4,799,028.00
4100	OPERATIONS - ARSP	-	1,662,606.00	4,220,722.00	298,177.00	2,499,584.00	-	8,681,089.00	16,722,037.00	25,403,126.00
4300	PROVOST STRATEGIC INVESTMENTS	-	39,581.00	-	-	7,351.00	-	46,932.00	2,554,000.00	2,600,932.00
4500	HUMAN RESOURCES - PRIMARY ARSP	-	95,750.00	-	-	40,958.00	-	136,708.00	-	136,708.00
9140	STUDENT ORGANIZATIONS - ARSP	-	-	-	193,276.00	2,630.00	-	195,906.00	459,970.00	655,876.00
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	-	-	-	-	-	-	-	1,930,494.00	1,930,494.00
9990	CAPITAL CONSTRUCTION - ARSP	-	-	-	-	-	-	-	16,659,400.00	16,659,400.00
	<b>Total Expenditure Budget</b>	<b>18,009,151.00</b>	<b>50,599,731.00</b>	<b>5,032,512.00</b>	<b>6,082,377.00</b>	<b>21,823,054.00</b>	<b>(9,899.00)</b>	<b>101,546,825.00</b>	<b>189,613,956.00</b>	<b>291,160,781.00</b>

**The University of Kansas - Lawrence Campus  
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**General Use FTE**

<b>Area</b>	<b>Description</b>	<b>Faculty/ Lecturer</b>	<b>University Support Staff</b>	<b>Student GTA/GRA/GA</b>	<b>Unclassified</b>	<b>Total</b>
1000	OFFICE OF THE CHANCELLOR - ARSP	1.29	5.00	-	42.43	48.71
1010	PUBLIC AFFAIRS - ARSP	-	-	-	49.38	49.38
1100	PROVOST - ARSP	2.00	-	-	13.08	15.08
1130	OFFICE OF RESEARCH - ARSP	42.62	-	-	173.95	216.57
1140	STUDENT AFFAIRS - ARSP	-	-	-	39.46	39.46
1150	INFORMATION TECHNOLOGY - ARSP	-	2.00	-	199.55	201.55
1160	ENROLLMENT MANAGEMENT - ARSP	-	3.00	-	139.50	142.50
1170	FINANCE - ARSP	-	3.00	-	92.00	95.00
1180	INST RESEARCH AND PLANNING - PRIMARY ARS	-	-	-	32.00	32.00
1210	ACADEMIC AFFAIRS - ARSP	3.00	-	-	195.64	198.64
1220	FACULTY DEVELOPMENT - ARSP	2.90	-	-	3.16	6.06
1230	DIVERSITY AND EQUITY - ARSP	1.00	-	-	7.00	8.00
1250	INTERNATIONAL AFFAIRS - ARSP	1.20	-	-	24.06	25.26
1270	ACADEMIC SUPPORT - ARSP	7.32	-	-	27.26	34.57
1280	KANSAS LAW ENFORCEMENT TRAINING CENTEF	-	10.50	-	58.65	69.15
2010	EDWARDS CAMPUS - ARSP	14.25	3.00	-	27.00	44.25
2020	JAYHAWK GLOBAL	0.50	-	-	49.98	50.48
2040	DISTINGUISHED PROFESSORS - ARSP	9.00	-	-	3.00	12.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	53.63	-	-	13.45	67.08
2300	SCHOOL OF BUSINESS - ARSP	116.99	-	-	55.98	172.97
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES	86.27	1.75	-	24.25	112.27
2400	SCHOOL OF ENGINEERING - ARSP	103.25	2.00	-	78.66	183.91
2450	SCHOOL OF MUSIC - ARSP	54.34	-	-	14.05	68.38
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	28.40	-	-	12.92	41.32
2550	SCHOOL OF LAW - ARSP	28.85	2.16	-	33.12	64.13
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	570.05	7.25	-	193.42	770.72
2700	SCHOOL OF PHARMACY - ARSP	51.30	-	-	31.29	82.59
2750	SCHOOL OF SOCIAL WELFARE - ARSP	26.50	-	-	28.95	55.45
2800	LIBRARIES - ARSP	46.00	7.00	-	92.28	145.28
4000	CHIEF FINANCIAL OFFICER - ARSP	-	1.00	-	63.47	64.47
4100	OPERATIONS - ARSP	-	232.90	-	109.45	342.35
4300	PROVOST STRATEGIC INVESTMENTS	-	-	390.82	51.78	442.60
4500	HUMAN RESOURCES - PRIMARY ARSP	-	-	-	74.00	74.00
<b>Total General Use FTE</b>		<b>1,250.65</b>	<b>280.56</b>	<b>390.82</b>	<b>2,054.13</b>	<b>3,976.16</b>

**Restricted Use FTE**

(includes Service Clearing - Fund 580)

<b>Area</b>	<b>Description</b>	<b>Faculty/ Lecturer</b>	<b>University Support Staff</b>	<b>Student GTA/GRA/GA</b>	<b>Unclassified</b>	<b>Total</b>
1000	OFFICE OF THE CHANCELLOR - ARSP	0.32	-	-	11.83	12.15
1010	PUBLIC AFFAIRS - ARSP	-	-	-	26.72	26.72
1130	OFFICE OF RESEARCH - ARSP	31.44	-	-	265.09	296.54
1140	STUDENT AFFAIRS - ARSP	-	10.00	-	98.89	108.89
1150	INFORMATION TECHNOLOGY - ARSP	-	2.00	-	51.00	53.00
1160	ENROLLMENT MANAGEMENT - ARSP	-	-	-	2.00	2.00
1170	FINANCE - ARSP	-	-	-	11.09	11.09
1210	ACADEMIC AFFAIRS - ARSP	-	-	-	14.01	14.01
1250	INTERNATIONAL AFFAIRS - ARSP	11.80	-	-	35.45	47.25
1270	ACADEMIC SUPPORT - ARSP	2.83	-	-	14.74	17.57
2010	EDWARDS CAMPUS - ARSP	24.20	2.00	-	26.37	52.57
2020	JAYHAWK GLOBAL	0.20	-	-	37.74	37.94
2040	DISTINGUISHED PROFESSORS - ARSP	3.33	-	-	-	3.33
2070	RELATED ACTIVITIES - ARSP	-	-	-	11.00	11.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	1.15	-	-	0.15	1.30
2300	SCHOOL OF BUSINESS - ARSP	3.60	-	-	4.80	8.40

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**Restricted Use FTE (continued)**  
(includes Service Clearing - Fund 580)

<b>Area</b>	<b>Description</b>	<b>Faculty/ Lecturer</b>	<b>University Support Staff</b>	<b>Student GTA/GRA/GA</b>	<b>Unclassified</b>	<b>Total</b>
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES	0.38	-	0.15	2.48	3.01
2400	SCHOOL OF ENGINEERING - ARSP	13.34	-	-	5.51	18.85
2450	SCHOOL OF MUSIC - ARSP	0.69	-	-	0.27	0.96
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	0.95	-	-	2.65	3.60
2510	UNIVERSITY DAILY KANSAN - ARSP	-	-	0.40	0.70	1.10
2550	SCHOOL OF LAW - ARSP	1.95	-	-	3.00	4.95
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	25.09	1.63	-	30.07	56.78
2700	SCHOOL OF PHARMACY - ARSP	1.45	-	-	2.26	3.71
2750	SCHOOL OF SOCIAL WELFARE - ARSP	-	-	-	1.00	1.00
2800	LIBRARIES - ARSP	-	-	-	2.00	2.00
3000	JAYHAWK COMMUNITY PARTNERS - ARSP	-	-	-	0.04	0.04
4000	CHIEF FINANCIAL OFFICER - ARSP	-	3.00	-	30.00	33.00
4100	OPERATIONS - ARSP	-	103.75	-	28.30	132.05
4300	PROVOST STRATEGIC INVESTMENTS	-	-	2.30	641.35	643.65
4500	HUMAN RESOURCES - PRIMARY ARSP	-	-	-	2.00	2.00
<b>Total Restricted Use FTE</b>		<b>122.72</b>	<b>122.38</b>	<b>2.85</b>	<b>1,362.49</b>	<b>1,610.44</b>
<b>Total General Use and Restricted Use FTE</b>		<b>1,373.37</b>	<b>402.93</b>	<b>393.67</b>	<b>3,416.63</b>	<b>5,586.60</b>

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

<b>Area</b>	<b>Description</b>	<b>Faculty/ Lecturer</b>	<b>University Support Staff</b>	<b>Student GTA/GRA/GA</b>	<b>Unclassified</b>	<b>Total</b>
1130	OFFICE OF RESEARCH - ARSP	34.65	-	-	564.34	598.99
1140	STUDENT AFFAIRS - ARSP	-	-	-	1.00	1.00
1210	ACADEMIC AFFAIRS - ARSP	0.13	-	-	0.20	0.33
1250	INTERNATIONAL AFFAIRS - ARSP	-	-	-	1.00	1.00
1280	KANSAS LAW ENFORCEMENT TRAINING CENTER	-	-	-	4.00	4.00
2010	EDWARDS CAMPUS - ARSP	0.64	-	-	-	0.64
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	-	-	-	1.00	1.00
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES	1.00	-	-	0.80	1.80
2400	SCHOOL OF ENGINEERING - ARSP	3.13	-	-	34.61	37.74
2450	SCHOOL OF MUSIC - ARSP	0.47	-	-	-	0.47
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	-	-	-	1.00	1.00
2550	SCHOOL OF LAW - ARSP	0.25	-	-	-	0.25
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	87.19	-	-	78.05	165.24
2700	SCHOOL OF PHARMACY - ARSP	1.71	-	-	39.50	41.21
2750	SCHOOL OF SOCIAL WELFARE - ARSP	-	-	-	12.25	12.25
4000	CHIEF FINANCIAL OFFICER - ARSP	-	1.00	-	2.00	3.00
4100	OPERATIONS - ARSP	-	-	-	1.00	1.00
4200	PROVOST OBLIGATIONS - ARSP	3.75	-	-	8.25	12.00
<b>Total Off Budget (Restricted Use) FTE</b>		<b>132.91</b>	<b>1.00</b>	<b>-</b>	<b>749.00</b>	<b>882.92</b>
<b>Total Restricted Use and Off Budget FTE</b>		<b>255.63</b>	<b>123.38</b>	<b>2.85</b>	<b>2,111.50</b>	<b>2,493.35</b>
<b>Grand Total FTE</b>		<b>1,506.28</b>	<b>403.93</b>	<b>393.67</b>	<b>4,165.63</b>	<b>6,469.51</b>

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**Area 1000 - Office of the Chancellor**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
099	General Fees	9,645,583	75.1%
540	Interest On Permanent Univ Fnd	4,700	0.0%
700	Restricted Fees-General	1,542,212	12.0%
718	Restricted Fees - Non-Fed Proj	4,500	0.0%
725	Endowment Reimbursements	1,640,096	12.8%
<b>Total Funding Sources</b>		<b>12,837,091</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
1000ADJ	Arsp 1000 Adjustment	(7,466)		(7,466)	-0.1%
1500000	Chanc Chancellor'S Office	1,331,090	263,007	1,594,097	12.4%
1503100	Chanc State Relations	7,975	212,513	220,488	1.7%
1503300	Chanc Federal Relations	281,315		281,315	2.2%
1518150	Univsup University Support	590,420		590,420	4.6%
1518153	Busfp Gen. Music Licensing	24,600		24,600	0.2%
1518154	Busfp Membership Dues	236,000		236,000	1.8%
1518156	Busfp Chancellor'S Residence	12,815		12,815	0.1%
1519000	Dole Institute Of Politics	825,591	287,071	1,112,662	8.7%
1530000	Chanc Office Of Civil Rights And Title	1,704,608	4,700	1,709,308	13.3%
1600000	Alum Alumni Records	361,292		361,292	2.8%
1620000	Chanc Economic Development		877,505	877,505	6.8%
1752000	Gencoun General Counsel	2,576,538	347,536	2,924,074	22.8%
2420000	Athl Intercollegiate Athletics	1,705,505	1,194,476	2,899,981	22.6%
<b>Total Expenditure Budget</b>		<b>9,650,283</b>	<b>3,186,808</b>	<b>12,837,091</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
510001	Salary Budget University Support	215,779		215,779	1.7%
510003	Salary Budget Unclassified	4,749,042	2,201,879	6,950,921	54.1%
510005	Salary Budget Student	65,108	20,000	85,108	0.7%
510006	Fringe Budget	1,419,518	488,787	1,908,305	14.9%
510009	Salary Budget Faculty	529,813	226,442	756,255	5.9%
520001	General Services	271,311	30,000	301,311	2.3%
520002	Supplies	68,889	59,700	128,589	1.0%
520003	Travel	288,462		288,462	2.2%
520005	Professional Services-Consulting	100,708	100,000	200,708	1.6%
520006	Utilities	570,204		570,204	4.4%
520009	It Hardware-Software	131,800		131,800	1.0%
520010	Maintenance	1,500		1,500	0.0%
520012	Other	382,041	60,000	442,041	3.4%
570002	Interfund Transfers	856,108		856,108	6.7%
<b>Total Expenditure Budget</b>		<b>9,650,283</b>	<b>3,186,808</b>	<b>12,837,091</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
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**Area 1010 - Public Affairs**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
099	General Fees	7,203,030	75.6%
700	Restricted Fees-General	534,041	5.6%
718	Restricted Fees - Non-Fed Proj	36,787	0.4%
725	Endowment Reimbursements	1,755,967	18.4%
<b>Total Funding Sources</b>		<b>9,529,825</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
1010ADJ	Arsp 1010 Adjustment	45,200		45,200	0.5%
1503000	Pubaf Public Affairs Salaries	715,575	116,574	832,149	8.7%
1503001	Pubaf Public Affairs Ooe	63,833		63,833	0.7%
1506000	News Ku News Salaries	487,751		487,751	5.1%
1506100	News Ku News Service Ooe	40,064		40,064	0.4%
1509000	Ucse University Ceremonies And Specia	110,425		110,425	1.2%
1509100	Ucse University Ceremonies And Specia	76,201	42,600	118,801	1.2%
1630000	Mark Staff Salaries	3,113,460	103,712	3,217,172	33.8%
1630001	Mark Student Salaries	65,444		65,444	0.7%
1630002	Mark Temp Salaries	1,490		1,490	0.0%
1630200	Mark Administration	92,519	50,000	142,519	1.5%
1630300	Mark Digital Media	10,501		10,501	0.1%
1630400	Mark It	23,100		23,100	0.2%
1630500	Mark Advertising	2,247,513		2,247,513	23.6%
2672000	Kpr Kanu Radio	109,954	1,479,653	1,589,607	16.7%
2675000	Ar Audio Reader Program		534,256	534,256	5.6%
<b>Total Expenditure Budget</b>		<b>7,203,030</b>	<b>2,326,795</b>	<b>9,529,825</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
510003	Salary Budget Unclassified	3,418,913	1,599,678	5,018,591	52.7%
510005	Salary Budget Student	76,531	10,455	86,986	0.9%
510006	Fringe Budget	1,092,568	571,681	1,664,249	17.5%
520001	General Services	297,224		297,224	3.1%
520002	Supplies	418,955	144,481	563,436	5.9%
520003	Travel	31,525		31,525	0.3%
520005	Professional Services-Consulting	15,879		15,879	0.2%
520006	Utilities	25,153		25,153	0.3%
520009	It Hardware-Software	121,431		121,431	1.3%
520010	Maintenance	13,751		13,751	0.1%
520012	Other	941,100		941,100	9.9%
570002	Interfund Transfers	750,000	500	750,500	7.9%
<b>Total Expenditure Budget</b>		<b>7,203,030</b>	<b>2,326,795</b>	<b>9,529,825</b>	<b>100.0%</b>

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**Area 1100 - Provost**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
099	General Fees	2,108,664	100.0%
	<b>Total Funding Sources</b>	<b>2,108,664</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2025</b>	
				<b>Budget</b>	<b>% of Total</b>
1100ADJ	Arsp 1100 Adjustment	9,899		9,899	0.5%
1501001	Prov Provost Office	1,597,467		1,597,467	75.8%
1501002	Prov University Governance	157,284		157,284	7.5%
1501005	Prov University Ombuds	339,503		339,503	16.1%
1501062	Prov Univ Gov Staff Senate	4,511		4,511	0.2%
	<b>Total Expenditure Budget</b>	<b>2,108,664</b>	<b>-</b>	<b>2,108,664</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2025</b>	
				<b>Budget</b>	<b>% of Total</b>
510003	Salary Budget Unclassified	976,857		976,857	46.3%
510005	Salary Budget Student	6,000		6,000	0.3%
510006	Fringe Budget	409,814		409,814	19.4%
510009	Salary Budget Faculty	585,561		585,561	27.8%
510010	Salary Shrinkage	(75,000)		(75,000)	-3.6%
520001	General Services	37,245		37,245	1.8%
520002	Supplies	15,025		15,025	0.7%
520003	Travel	57,067		57,067	2.7%
520005	Professional Services-Consulting	1,000		1,000	0.0%
520009	It Hardware-Software	11,000		11,000	0.5%
520010	Maintenance	1,000		1,000	0.0%
520012	Other	9,899		9,899	0.5%
570002	Interfund Transfers	73,196		73,196	3.5%
	<b>Total Expenditure Budget</b>	<b>2,108,664</b>	<b>-</b>	<b>2,108,664</b>	<b>100.0%</b>

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**Area 1130 - Office of Research**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
033	Geological Survey	10,106,330	12.5%
034	Geological Survey Water Plan	26,841	0.0%
099	General Fees	14,311,071	17.7%
401	Faculty Of Distinction	319,430	0.4%
570	Research Overhead	3,427,637	4.2%
700	Restricted Fees-General	717,344	0.9%
718	Restricted Fees - Non-Fed Proj	6,000,000	7.4%
725	Endowment Reimbursements	1,794,097	2.2%
758	Restricted Fees-Student Activ	24,327	0.0%
906	F And A Return	288,315	0.4%
907	Kucr Restricted Fees	4,326,166	5.4%
908	Sponsored Research	10,600,804	13.1%
909	F And A Unrestricted	28,044,575	34.7%
967	Kucr Non-Federal Restricted Fees	795,932	1.0%
	<b>Total Funding Sources</b>	<b>80,782,869</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
2300000	RsCh Office Of Research	236,410	6,507,864	6,744,274	8.3%
2300006	RsCh Research Exec Admin	327,719	109,241	436,960	0.5%
2300007	RsCh Avc Research Support Lundquist		51,153	51,153	0.1%
2300008	RsCh Avc Research Support Lane		67,551	67,551	0.1%
2300009	RsCh Avc Research Support Tamerler		55,675	55,675	0.1%
2300010	RsCh Contracts And Negotiations	158,339	449,510	607,849	0.8%
2300015	RsCh Award Management Team	3,817,693	41,525	3,859,218	4.8%
2300016	RsCh Research Integrity	198,002	587,609	785,611	1.0%
2300017	RsCh Iacuc Committee		10,756	10,756	0.0%
2300020	RsCh Sponsored Programs Admin	139,549	371,728	511,277	0.6%
2300025	RsCh Youngberg Facilities		90,351	90,351	0.1%
2300030	RsCh Operational Activity		1,515,295	1,515,295	1.9%
2300033	RsCh Computers		75,000	75,000	0.1%
2300040	RsCh Proposal Services	148,966	1,056,521	1,205,487	1.5%
2300045	RsCh Post Award Services	80,134	1,138,135	1,218,269	1.5%
2300050	RsCh Communications		252,030	252,030	0.3%
2300051	RsCh Research Development	334,160	176,943	511,103	0.6%
2300060	RsCh Is Salary Fringe Prof Dev	137,013	656,302	793,315	1.0%
2300070	RsCh Technology Transfer		1,303,300	1,303,300	1.6%
2300075	RsCh Finance	195,902	1,694,944	1,890,846	2.3%
2300076	RsCh Financial Research Svcs		179,986	179,986	0.2%
2300080	RsCh Holding	-	400,289	400,289	0.5%
2300081	RsCh Holding Unallocated	6,502	452,767	459,269	0.6%
2300082	RsCh Holding Shrinkage	(1,030,000)	-	(1,030,000)	-1.3%
2300117	RsCh Industry Engagement		139,681	139,681	0.2%
2300150	RsCh Support To Chanc/Provost		1,266,000	1,266,000	1.6%
2300160	RsCh National Industrial Security Program Nisp		58,899	58,899	0.1%
2300180	RsCh Nsf Epscor Arise		399,251	399,251	0.5%
2300400	RsCh Bonds - Mrb		3,128,150	3,128,150	3.9%
2300401	RsCh Bonds - Sbc3		1,042,700	1,042,700	1.3%

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**Area 1130 - Office of Research**

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
2300418	RsCh Malott Facility		8,000	8,000	0.0%
2300419	RsCh Kansas Applied Research Lab		414,597	414,597	0.5%
2300420	RsCh Mrb Facility		149,392	149,392	0.2%
2300421	RsCh Life Science Research Lab		437,369	437,369	0.5%
2300422	RsCh Takeru Higuchi Facility		289,726	289,726	0.4%
2300423	RsCh Wakarusa Research Facility		165,000	165,000	0.2%
2300424	RsCh Nichols Hall Facility		159,944	159,944	0.2%
2300425	RsCh Sbc Facility		151,106	151,106	0.2%
2300427	RsCh St Andrews Research Fac		65,000	65,000	0.1%
2300429	RsCh Isb Facility		96,380	96,380	0.1%
2300430	RsCh Strategic Investments	188,894	3,461,900	3,650,794	4.5%
2300500	RsCh Rsch Space Renovation Equ		961,000	961,000	1.2%
2300600	RsCh Res Awards, Training, Stdnt		200,000	200,000	0.2%
2300700	RsCh Hard Dollar Match		1,200,000	1,200,000	1.5%
2301000	RsCh Sup Rgs General Research	535,500		535,500	0.7%
2302000	RsCh Nfa New Faculty General		241,800	241,800	0.3%
2330230	Aai Cpyd Center For Positive Youth Development		134,889	134,889	0.2%
2330265	Aai Atlas Dynamic Learning Map		315,614	315,614	0.4%
2330450	Aai Cppr Center For Public Partnerships And Research		1,449,033	1,449,033	1.8%
2330451	Aai Cppr Operations		79,425	79,425	0.1%
2330456	Aai Ceop Center For Educational Opportunity Programs		3,820,817	3,820,817	4.7%
2330458	Aai Ats Assessment And Technology Solutions		263,324	263,324	0.3%
2330459	Aai Atlas Accessible Teaching Learning Assessment Sys		182,223	182,223	0.2%
2331000	Aai Achievement And Assessment Inst	144,000	1,922,966	2,066,966	2.6%
2331230	Aai Cgep Center For Geography Of Education Policy		6,818	6,818	0.0%
2454000	Bi Biodiversity Institute	2,983,912	1,662,556	4,646,468	5.8%
2454113	Bi School Programs		5,789	5,789	0.0%
2454131	Bi Museum Shop		14,455	14,455	0.0%
2454245	Bi Paleo Inst		22,721	22,721	0.0%
2454701	Bi Specify Consortium		371,900	371,900	0.5%
2454800	Bi F And A Biodiversity Rsch Cent		6,000	6,000	0.0%
2454887	Kpfd 41916 Bi Wilson Professorship		19,483	19,483	0.0%
2454888	Kpfd 42232 Bi Taylor Thomas		45,351	45,351	0.1%
2485000	CrI Ctr For Research On Learni		3,000	3,000	0.0%
2903000	Acu Animal Care Unit	296,700	1,426,055	1,722,755	2.1%
2903100	Acu Anim Care Admin		24,000	24,000	0.0%
2906000	Kbs Ks Biological Survey	850,121	312,500	1,162,621	1.4%
2906100	Kbs Ks Applied Remote Sensing	98,425		98,425	0.1%
2906200	Kbs Ks Field Station (Ksr)	196,975	130,783	327,758	0.4%
2906300	Kbs Monarch Watch		57,814	57,814	0.1%
2906400	Kbs Ks Natural Heritage Inventory	128,207		128,207	0.2%
2906470	Kbs F And A Ks Biological Survey		79,537	79,537	0.1%
2906500	Kbs Ks Aquatic Assessment	55,555	55,631	111,186	0.1%
2906512	Kbs Nature Conservancy		4,286	4,286	0.0%
2906600	Kbs Cer Administration	341,245		341,245	0.4%
2919100	Lsi Administration	120,185		120,185	0.1%
2930000	Bcr Bureau Of Child Research	307,738	2,436,158	2,743,896	3.4%
2930005	Bcr Kucdd		119,580	119,580	0.1%
2930100	Bcr Lawrence	1,702,678	938,537	2,641,215	3.3%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 1130 - Office of Research**

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
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	303,856		303,856	0.4%
2930333	Bcr Publications		10,000	10,000	0.0%
2930342	Bcr Atk Pilot		52,346	52,346	0.1%
2930500	Bcr Juniper Gardens		90,000	90,000	0.1%
2940000	Cresis Ctr Rem Sens Integrated Systems	162,048	509,352	671,400	0.8%
2940701	Cresis F And A		15,000	15,000	0.0%
2940708	Cresis Anechoic Chamber		1,500	1,500	0.0%
2950000	Kgs Kansas Geological Survey	2,967,920		2,967,920	3.7%
2950100	Kgs Gh2	429,820		429,820	0.5%
2950101	Kgs Geohydrology Zipper	121,287		121,287	0.2%
2950102	Kgs Geohydrology Seybold	110,956		110,956	0.1%
2950103	Kgs Geohydrology Butler	223,452		223,452	0.3%
2950104	Kgs Geohydrology Reboulet	84,100		84,100	0.1%
2950105	Kgs Gh2 Analytical Lab	107,654		107,654	0.1%
2950106	Kgs Geohydrology Two	94,712		94,712	0.1%
2950108	Kgs Geohydrology Wilson	259,938		259,938	0.3%
2950109	Kgs Geohydrology Liu	156,060		156,060	0.2%
2950110	Kgs Gh2 Office And Lab	115,013		115,013	0.1%
2950116	Kgs Geohydrology Bohling	109,925		109,925	0.1%
2950201	Kgs Stratigraphic One		21,473	21,473	0.0%
2950206	Kgs Stratigraphy Andrzejewski	93,001		93,001	0.1%
2950207	Kgs Stratigraphy Smith	173,846		173,846	0.2%
2950210	Kgs Stratigraphy Layzell	156,060		156,060	0.2%
2950303	Kgs Energy Research Six	88,651		88,651	0.1%
2950310	Kgs Energy Bode Omoleye	112,766		112,766	0.1%
2950311	Kgs Energy Ortega Ariza	126,417		126,417	0.2%
2950319	Kgs Energy Mohammadi	116,114		116,114	0.1%
2950501	Kgs Seismic Research Miller	236,695	26,299	262,994	0.3%
2950503	Kgs Electronic System	199,487		199,487	0.2%
2950504	Kgs Field Services Anderson	78,172		78,172	0.1%
2950509	Kgs Exploration Services Oh/Mi	175,793		175,793	0.2%
2950511	Kgs Software		226,609	226,609	0.3%
2950513	Kgs Field Technician Wedel	81,260		81,260	0.1%
2950514	Kgs Field Research Peterie	120,489		120,489	0.1%
2950601	Kgs Gis And It Nelson	522,692		522,692	0.6%
2950602	Kgs Cartographic Services	103,245		103,245	0.1%
2950701	Kgs Admin Director	1,023,974		1,023,974	1.3%
2950705	Kgs Admin Personnel	174,171		174,171	0.2%
2950708	Kgs Business Operations	182,101		182,101	0.2%
2950717	Kgs Seismic Monitoring	135,377		135,377	0.2%
2950802	Kgs Outreach Schneider	200,473		200,473	0.2%
2950803	Kgs Repository-Louis	184,932	76,262	261,194	0.3%
2950804	Kgs Drl	161,655		161,655	0.2%
2950805	Kgs Library And Archives Potter	143,924		143,924	0.2%

**The University of Kansas - Lawrence Campus  
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**Area 1130 - Office of Research**

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
2950810	Kgs Publication Sales	71,111		71,111	0.1%
2950888	Kpfd 38383 Odyssey Archaeal Res		239,463	239,463	0.3%
2950901	Kgs Programmer Analyst/Look	152,253		152,253	0.2%
2950904	Kgs Computing Services One	97,457		97,457	0.1%
2950905	Kgs Computing Services Programmer	97,457		97,457	0.1%
2950906	Kgs Computing Services Neighbors	118,995		118,995	0.1%
2950907	Kgs Computing Services Schneck	80,629		80,629	0.1%
2950909	Kgs Computing Services Gagnon	143,137		143,137	0.2%
2960000	Ipsr Inst For Policy And Soc Res	839,444	264,229	1,103,673	1.4%
2960701	Ipsr F And A Inst Policy And Soc Rsc		20,000	20,000	0.0%
2967000	Hall Center For The Humanities	305,199	572,082	877,281	1.1%
2967150	Hall Ctr Institute For Digital Research Humanities		46,340	46,340	0.1%
2967888	Kpfd 40698 Collaborative Human		15,133	15,133	0.0%
2974000	Nano Nanofabrication Cleanroom Ops		123,773	123,773	0.2%
2975000	Msl Mass Spec Lab		469,106	469,106	0.6%
2976000	Nmr Lab		375,289	375,289	0.5%
2977000	Xray Crystallography Lab		115,250	115,250	0.1%
2978000	Mgm Ccb Core Lab		89,016	89,016	0.1%
2979000	Psl Protein Structures Lab		444,745	444,745	0.6%
2985200	Hts High Throughput Screening		420,482	420,482	0.5%
2985231	Hts Lestr Compound Libraries		35,932	35,932	0.0%
2985260	Idad Operating		32,647	32,647	0.0%
2985265	Idad Compound Libraries		11,433	11,433	0.0%
2985300	Mail Microscopy And Analy Imagin		627,565	627,565	0.8%
2985350	Bioc Biopharm Innov And Optim Cen		370,712	370,712	0.5%
2985376	Bioc Bio Innov And Opt Kucc		279,671	279,671	0.3%
2985400	Kucr Flow Cytometry Core Facility		104,927	104,927	0.1%
2985450	Scb Synthetic Chemical Bio Lab		132,879	132,879	0.2%
2987000	Gsl Genome Sequencing Lab		338,644	338,644	0.4%
2989000	Crc Ctr Research Computing Lab		543,475	543,475	0.7%
2990000	Cebc Ctr Enviro Benefical Cata		809,157	809,157	1.0%
2990701	Cebc F And A		44,176	44,176	0.1%
2990800	Cebc Industry Partners		98,250	98,250	0.1%
2995000	I2S Institute For Information Sciences		267,129	267,129	0.3%
2995100	I2S Research Facility		798,112	798,112	1.0%
2995701	I2S F And A Telecommunications		92,180	92,180	0.1%
2995750	I2S Computer Network Fees		186,701	186,701	0.2%
2995780	I2S Tech Transfer		35,673	35,673	0.0%
	<b>Total Expenditure Budget</b>	<b>24,444,242</b>	<b>56,338,627</b>	<b>80,782,869</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
170010	Capital Asset Clearing (Cap)	250,000	5,000	255,000	0.3%
510003	Salary Budget Unclassified	11,946,306	19,288,514	31,234,820	38.7%
510005	Salary Budget Student	44,262	141,967	186,229	0.2%
510006	Fringe Budget	5,198,221	7,217,385	12,415,606	15.4%
510007	Salary Budget Gra Sra And Grad Intern	153,004	-	153,004	0.2%
510009	Salary Budget Faculty	6,025,867	4,994,922	11,020,789	13.6%

**The University of Kansas - Lawrence Campus  
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**Area 1130 - Office of Research**

**Expenditure Budget by Object (Continued)**

Dept	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
510010	Salary Shrinkage	(70,000)		(70,000)	-0.1%
520001	General Services	370,768	1,110,695	1,481,463	1.8%
520002	Supplies	1,219,180	9,120,032	10,339,212	12.8%
520003	Travel	50,298	328,882	379,180	0.5%
520005	Professional Services-Consulting	15,000	3,835,160	3,850,160	4.8%
520006	Utilities	10,000	671,304	681,304	0.8%
520008	Equipment		961,000	961,000	1.2%
520009	It Hardware-Software	137,202	851,524	988,726	1.2%
520010	Maintenance	75,000	808,854	883,854	1.1%
520011	Scholarships And Grants P1	6,264	14,500	20,764	0.0%
520012	Other	42,870	1,411,412	1,454,282	1.8%
560001	Debt Service Transfers		4,170,850	4,170,850	5.2%
570002	Interfund Transfers	(1,030,000)	1,406,626	376,626	0.5%
	<b>Total Expenditure Budget</b>	<b>24,444,242</b>	<b>56,338,627</b>	<b>80,782,869</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 1140 - Student Affairs**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
099	General Fees	4,057,986	4.6%
510	Health Service	10,588,522	11.9%
514	Stu Union Renovation Rev Fund	912,000	1.0%
520	Student Union Fund	2,485,000	2.8%
555	Housing System Operations	45,573,919	51.3%
626	Recreation Ctr Revenue	3,034,614	3.4%
700	Restricted Fees-General	179,568	0.2%
725	Endowment Reimbursements	618,306	0.7%
740	Sexual Assault And Prevention Ctr Fee	146,330	0.2%
743	Student Union Activities Fee	250,000	0.3%
745	Legal Services For Student Fee	951,966	1.1%
752	Student Media Fee	180,000	0.2%
758	Restricted Fees-Student Activ	62,757	0.1%
762	Sexuality And Gender Diversity	168,596	0.2%
767	Multicultural Resource Ctr Fee	232,755	0.3%
769	Hilltop	138,500	0.2%
770	Student Invol And Ldshp Ctr Silc	313,974	0.4%
771	Emily Taylor Center (Etc)	121,029	0.1%
777	Campus Dining	18,732,028	21.1%
906	F And A Return	20,400	0.0%
<b>Total Funding Sources</b>		<b>88,768,250</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
1140ADJ	Arsp 1140 Adjustment	3,301		3,301	0.0%
1507900	Devp Sexuality And Gender Diversity	173,655	168,596	342,251	0.4%
1902000	Vpsa Student Affairs Vice Prov	1,070,981	100,726	1,171,707	1.3%
1902003	Vpsa Student Affairs Unalloc B	62,685		62,685	0.1%
1902011	Vpsa Student Affairs Parent As	1,035		1,035	0.0%
1902300	Vpsa Student Affairs Unallocat	40,696		40,696	0.0%
1902610	Vpsa Student Affairs Execadmin	433,388		433,388	0.5%
1902701	Vpsa Student Affairs F And A		3,000	3,000	0.0%
1906000	Sape Sexual Assault And Prevention	330,163	146,330	476,493	0.5%
1906002	Sape F And A		10,000	10,000	0.0%
1931000	Caps Counseling/Psych Svcs	717,271	2,337,516	3,054,787	3.4%
1931003	Caps Clinical		3,000	3,000	0.0%
1931004	Caps Training Program		3,000	3,000	0.0%
1931005	Caps Care Services		3,000	3,000	0.0%
1931700	Caps Department F And A		4,400	4,400	0.0%
1931900	Caps Ab Bert Nash		70,000	70,000	0.1%
1935000	Oma Multicultural Affairs Oma	222,771	193,755	416,526	0.5%
1935005	Oma Assistant Director		15,000	15,000	0.0%
1935006	Oma Program Coordinator		12,000	12,000	0.0%
1935007	Oma Program Coordinator 2		12,000	12,000	0.0%
1940000	Sccs Student Conduct And Community Stan	349,609	92,308	441,917	0.5%
1941000	Sfl Sorority And Fraternity Life	260,759	133,728	394,487	0.4%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 1140 - Student Affairs**

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
1942000	Sscm Student Support Case Management	96,127	247,188	343,315	0.4%
1963000	Unions Ku Memorial Unions		19,827,000	19,827,000	22.3%
1963610	Dine Ks Unions Campus Dining M		1,581,575	1,581,575	1.8%
1963630	Dine Ks Unions Campus Dining O		624,884	624,884	0.7%
1963640	Dine Ks Unions Campus Dining G		525,569	525,569	0.6%
1984000	Silc Stu Involve And Leaders Ctr	101,281	313,974	415,255	0.5%
1985000	Hilltop Child Development Ctr	79,674	52,000	131,674	0.1%
1985100	Hilltop Childcare Scholarships		65,000	65,000	0.1%
1985200	Hilltop Facility Maintenance		21,500	21,500	0.0%
1986000	Etc Emily Taylor Center	114,590	121,029	235,619	0.3%
8100010	Dsh Housing Office Admin		3,534,339	3,534,339	4.0%
8100030	Dsh Housing Application Fees		15,000	15,000	0.0%
8100075	Dsh Crawford Community Center		311,234	311,234	0.4%
8100110	Dsh Ellsworth Rental		2,651,373	2,651,373	3.0%
8100120	Dsh Corbin Rental		2,098,435	2,098,435	2.4%
8100125	Dsh Gsp Rental		1,233,830	1,233,830	1.4%
8100130	Dsh Hashinger Rental		1,876,601	1,876,601	2.1%
8100140	Dsh Lewis Rental		1,290,651	1,290,651	1.5%
8100150	Dsh Oswald/Self Rental		4,768,657	4,768,657	5.4%
8100160	Dsh Oliver Rental		15,000	15,000	0.0%
8100170	Dsh Templin Rental		1,140,650	1,140,650	1.3%
8100180	Dsh Downs Hall		5,770,282	5,770,282	6.5%
8100185	Dsh South Dining Commons		403,000	403,000	0.5%
8100300	Dsh Amini Rental		192,866	192,866	0.2%
8100310	Dsh Battenfeld Rental		192,866	192,866	0.2%
8100315	Dsh Dennis E Rieger Rental		192,866	192,866	0.2%
8100320	Dsh Douthart Rental		192,866	192,866	0.2%
8100330	Dsh Grace Pearson Rental		192,866	192,866	0.2%
8100335	Dsh Krehbiel Rental		192,866	192,866	0.2%
8100340	Dsh Miller Rental		198,338	198,338	0.2%
8100350	Dsh Pearson Rental		192,866	192,866	0.2%
8100360	Dsh Sellards Rental		192,866	192,866	0.2%
8100370	Dsh Stephenson Rental		192,866	192,866	0.2%
8100380	Dsh Watkins Rental		198,338	198,338	0.2%
8100390	Dsh Margaret Amini Rental		192,866	192,866	0.2%
8100400	Dsh Amini Dining		10,000	10,000	0.0%
8100410	Dsh Battenfeld Dining		10,000	10,000	0.0%
8100415	Dsh Dennis E Rieger Dining		10,000	10,000	0.0%
8100420	Dsh Douthart Dining		10,000	10,000	0.0%
8100430	Dsh Grace Pearson Dining		10,000	10,000	0.0%
8100435	Dsh Krehbiel Dining		10,000	10,000	0.0%
8100450	Dsh Pearson Dining		10,000	10,000	0.0%
8100460	Dsh Sellards Dining		10,000	10,000	0.0%
8100470	Dsh Stephenson Dining		10,000	10,000	0.0%
8100490	Dsh Margaret Amini Dining		10,000	10,000	0.0%
8100510	Dsh Jayhawker Towers		2,233,299	2,233,299	2.5%
8100515	Dsh Mccarthy Hall		449,944	449,944	0.5%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY 2025**

**Area 1140 - Student Affairs**

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
8100610	Dsh Stouffer Place		6,773,838	6,773,838	7.6%
8100710	Dsh Sunflower		416,500	416,500	0.5%
8100800	Dsh Conferences		186,594	186,594	0.2%
8100810	Dsh Universtiy Guest House		120,500	120,500	0.1%
8100815	Dsh Naismith Hall		4,874,032	4,874,032	5.5%
8100820	Dsh Here Apts		1,044,511	1,044,511	1.2%
8100825	Dsh Hawker Apts		1,856,065	1,856,065	2.1%
8262000	Rec Recreation Services Recctr		2,043,426	2,043,426	2.3%
8262001	Rec Marketing		38,373	38,373	0.0%
8262002	Rec Technology		39,855	39,855	0.0%
8262200	Rec Operations		218,590	218,590	0.2%
8262201	Rec Facility Services		80,000	80,000	0.1%
8262203	Rec Custodial		26,886	26,886	0.0%
8262204	Rec Risk Management		5,500	5,500	0.0%
8262205	Rec Maintenance		50,587	50,587	0.1%
8262220	Rec Outdoor Pursuits		41,991	41,991	0.0%
8262300	Rec Sc Program		67,447	67,447	0.1%
8262399	Rec Sports Club Master		24,300	24,300	0.0%
8262401	Rec Intramural Sports		83,080	83,080	0.1%
8262402	Rec Special Events		7,094	7,094	0.0%
8262403	Rec Fitness		291,425	291,425	0.3%
8262555	Rec Sales Tax		8,000	8,000	0.0%
8300000	Lss Legal Services Students Ls		954,966	954,966	1.1%
8830000	Whs Watkins Health Svcs		2,099,060	2,099,060	2.4%
8830001	Whs Ukha		5,775,089	5,775,089	6.5%
8830003	Whs Alcohol Program		10,000	10,000	0.0%
8830025	Whs Pharmacy		39,370	39,370	0.0%
8830070	Whs Health Promotions		560,371	560,371	0.6%
8830080	Whs Wellness		67,105	67,105	0.1%
	<b>Total Expenditure Budget</b>	<b>4,057,986</b>	<b>84,710,264</b>	<b>88,768,250</b>	<b>100.0%</b>

**Expenditure Budget by Object (Continued)**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
170010	Capital Asset Clearing (Cap)		8,130,000	8,130,000	9.2%
510001	Salary Budget University Support		368,333	368,333	0.4%
510003	Salary Budget Unclassified	2,787,462	6,720,531	9,507,993	10.7%
510005	Salary Budget Student	74,787	2,738,420	2,813,207	3.2%
510006	Fringe Budget	875,985	2,325,914	3,201,899	3.6%
510007	Salary Budget Gra Sra And Grad Intern	28,891	718,961	747,852	0.8%
510010	Salary Shrinkage	(80,620)		(80,620)	-0.1%
520001	General Services	192,655	11,123,816	11,316,471	12.7%
520002	Supplies	21,012	20,898,104	20,919,116	23.6%
520003	Travel	49,200	332,155	381,355	0.4%
520005	Professional Services-Consulting		5,897,088	5,897,088	6.6%
520006	Utilities		4,662,000	4,662,000	5.3%
520008	Equipment		136,000	136,000	0.2%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 1140 - Student Affairs**

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			<b>% of Total</b>
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	
520009	It Hardware-Software	64,617	387,557	452,174	0.5%
520010	Maintenance		9,281,569	9,281,569	10.5%
520012	Other	3,301	4,259,816	4,263,117	4.8%
560001	Debt Service Transfers		6,416,000	6,416,000	7.2%
570002	Interfund Transfers	40,696	314,000	354,696	0.4%
	<b>Total Expenditure Budget</b>	<b>4,057,986</b>	<b>84,710,264</b>	<b>88,768,250</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 1150 - Information Technology**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
088	Information Technology Fees	5,911,942	15.2%
099	General Fees	27,668,926	71.3%
700	Restricted Fees-General	2,644,257	6.8%
725	Endowment Reimbursements	11,857	0.0%
731	Centralization - Ssc And It	2,569,321	6.6%
<b>Total Funding Sources</b>		<b>38,806,303</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
1541000	It Administration	639,321		639,321	1.6%
1541050	It Security And Compliance	741,704		741,704	1.9%
1541051	It Security Projects	250,000		250,000	0.6%
1541109	It Enterprise Service And Project Mgmt	499,820		499,820	1.3%
1541110	It Enterprise Payroll	278,268		278,268	0.7%
1541111	It Enterprise Financial	969,747		969,747	2.5%
1541112	It Enterprise Enrollment Mgmt	258,409		258,409	0.7%
1541113	It Enterprise Document Storage	196,588		196,588	0.5%
1541114	It Enterprise Scheduling	41,354		41,354	0.1%
1541115	It Enterprise Hcm Learning Management	36,478		36,478	0.1%
1541117	It Enterprise Database Compute And Storage	486,485		486,485	1.3%
1541119	It Enterprise Curriculum Software	51,542		51,542	0.1%
1541120	It Enterprise Document Editiing	290,992		290,992	0.7%
1541121	It Enterprise Document Services	11,000		11,000	0.0%
1541122	It Enterprise Security And Card Services	76,151		76,151	0.2%
1541123	It Enterprise Authentication Inst	15,000		15,000	0.0%
1541124	It Enterprise Authentication Ppcs	13,000		13,000	0.0%
1541126	It Enterprise Software Maint Inst	271,435		271,435	0.7%
1541127	It Enterprise Software Maint Ppcs	11,136		11,136	0.0%
1541128	It Enterprise Software Maint Acad	64,451		64,451	0.2%
1541131	It Enterprise Web Domain Renewals	21,795		21,795	0.1%
1541132	It Enterprise Asset Bldg Mgmt	109,750		109,750	0.3%
1541135	It Enterprise Course Delivery Acad	1,136,579		1,136,579	2.9%
1541136	It Enterprise Course Delivery Instr	20,158		20,158	0.1%
1541140	It Enterprise End User Support	77,992		77,992	0.2%
1541154	It Enterprise Security Network	96,551		96,551	0.2%
1541155	It Enterprise Identity Management	281,198		281,198	0.7%
1541156	It Enterprise Security Identity	51,500		51,500	0.1%
1541157	It Enterprise Security Identity Academic	58,600		58,600	0.2%
1541158	It Enterprise Security Applications	48,583		48,583	0.1%
1541159	It Enterprise Security Training	28,650		28,650	0.1%
1541171	It Enterprise Emergency Service	84,369		84,369	0.2%
1541172	It Enterprise Network Support Ppcs	887,116		887,116	2.3%
1541173	It Enterprise Disaster Recovery Business Co	36,922		36,922	0.1%
1541175	It Enterprise Equip Maint Infra Ppcs	470,533		470,533	1.2%
1541176	It Enterprise Equip Maint Infra Inst	144,353		144,353	0.4%
1541178	It Enterprise Microsoft Campus Agreement	1,524,151		1,524,151	3.9%

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**Area 1150 - Information Technology**

**Expenditure Budget by Department(Continued)**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
1541179	It Enterprise Network Ppcs	110,230		110,230	0.3%
1541181	It Enterprise Network Connectivity	767,394		767,394	2.0%
1541182	It Enterprise Network Connectivity Kumc	5,569		5,569	0.0%
1541183	It Enterprise Network Support Inst	39,328		39,328	0.1%
1541184	It Enterprise Call Centers	221,000		221,000	0.6%
1541185	It Enterprise Domain Renewals	225		225	0.0%
1541200	It Business Operations	730,823	1,521,069	2,251,892	5.8%
1541201	It Human Resources	104,790		104,790	0.3%
1541202	It Comp Ctr Operations	199,744	114,115	313,859	0.8%
1541206	It Software Acad Support	34,165		34,165	0.1%
1541300	It Support Management	189,600	26,615	216,215	0.6%
1541310	It Customer Service Center-1541310	6,220		6,220	0.0%
1541315	It Tech Support-Institutional	213,206	66,826	280,032	0.7%
1541325	It Customer Service Center-1541325	380,898		380,898	1.0%
1541326	It Tech Support-Instruction	2,210,509	1,416,347	3,626,856	9.3%
1541330	It Ws Academic Support	4,290		4,290	0.0%
1541337	It Tech Support-Acad Admin	1,405,519	274,242	1,679,761	4.3%
1541338	It Technical Support-Libr	71,201	167,183	238,384	0.6%
1541341	It Tech Supp-Student Services	146,412		146,412	0.4%
1541351	It Tech Support-Research	445,670	22,602	468,272	1.2%
1541381	It Technical Support-Aux		167,295	167,295	0.4%
1541391	It Tech Support-Facilities	53,309		53,309	0.1%
1541400	It Enterprise Management	632,262	51,200	683,462	1.8%
1541401	It Architecture And Integration	111,306		111,306	0.3%
1541402	It Enterprise Networking	644,452	85,977	730,429	1.9%
1541403	It Enterprise Platforms	763,799		763,799	2.0%
1541404	It Enterprise Systems	1,012,232		1,012,232	2.6%
1541405	It Network Ops Acad Support	406,796	23,110	429,906	1.1%
1541406	It Network Ops Inst Support	451,791	65,425	517,216	1.3%
1541407	It Infrastr And Data Ctr Support	457,698	26,337	484,035	1.2%
1541408	It Cable Plant Engineering	865	296,751	297,616	0.8%
1541409	It Network Services	359,034	173,709	532,743	1.4%
1541411	It Warehouse	347,151		347,151	0.9%
1541412	It Priority Budget Request	1,250,000		1,250,000	3.2%
1541500	It Enterprise Apps And Svc	502,358		502,358	1.3%
1541501	It Ps Student Administration	548,890		548,890	1.4%
1541502	It Ps Hr And Financials	568,631		568,631	1.5%
1541503	It Enterprise Web Development	750,075	23,027	773,102	2.0%
1541504	It System Development	658,320		658,320	1.7%
1541505	It Academic Services	502,907		502,907	1.3%
1541506	It Identity Services	570,418		570,418	1.5%
1541507	It Enterprise App Admin	854,743	83,432	938,175	2.4%
1541509	It Enterprise Database Admin	241,880		241,880	0.6%
1541510	It Department Development	839,824	361,724	1,201,548	3.1%
1541511	It Software Qa Testing	25,974		25,974	0.1%
1541515	It Card Access Tech Svcs Cats	118,378		118,378	0.3%
1541800	It Academic Technology	205,192		205,192	0.5%

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**Area 1150 - Information Technology**

**Expenditure Budget by Department(Continued)**

Dept	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
1541805	It Classroom Support	1,063,386	181,415	1,244,801	3.2%
1541810	It Media Production Studio	381,710		381,710	1.0%
1541815	It Education Technology	423,658	77,034	500,692	1.3%
1541820	It Accessibility	98,728		98,728	0.3%
1541825	It Tech Instruction Engagement	199,396		199,396	0.5%
1541900	It Governance	441,947		441,947	1.1%
2850000	Ita Info Technology Admin	525,284		525,284	1.4%
	<b>Total Expenditure Budget</b>	<b>33,580,868</b>	<b>5,225,435</b>	<b>38,806,303</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
170010	Capital Asset Clearing (Cap)	44,199		44,199	0.1%
510001	Salary Budget University Support	103,208	120,303	223,511	0.6%
510003	Salary Budget Unclassified	14,993,269	2,592,197	17,585,466	45.3%
510005	Salary Budget Student	559,205		559,205	1.4%
510006	Fringe Budget	4,887,641	935,360	5,823,001	15.0%
510010	Salary Shrinkage	(1,027,166)		(1,027,166)	-2.6%
520001	General Services	3,523,147	127,600	3,650,747	9.4%
520002	Supplies	400,505	683,795	1,084,300	2.8%
520003	Travel	116,000		116,000	0.3%
520005	Professional Services-Consulting	546,200		546,200	1.4%
520009	It Hardware-Software	9,242,260	737,180	9,979,440	25.7%
520010	Maintenance	192,400		192,400	0.5%
520012	Other		29,000	29,000	0.1%
	<b>Total Expenditure Budget</b>	<b>33,580,868</b>	<b>5,225,435</b>	<b>38,806,303</b>	<b>100.0%</b>

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**Area 1160 - Enrollment Management**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
088	Information Technology Fees	109,214	0.8%
099	General Fees	12,448,711	85.8%
700	Restricted Fees-General	1,718,954	11.9%
725	Endowment Reimbursements	10,930	0.1%
772	Student Money Mgmt (Smms)	212,511	1.5%
906	F And A Return	3,000	0.0%
	<b>Total Funding Sources</b>	<b>14,503,320</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
1160ADJ	Arsp 1160 Adjustment	(241,359)		(241,359)	-1.7%
1904000	Vpem Enrollment Management	167,474		167,474	1.2%
1904200	Ems Enrollment Mgmt Services	1,308,585		1,308,585	9.0%
1904255	Ems Annual Contracts	125,000		125,000	0.9%
1904275	Ems Professional Development		16,400	16,400	0.1%
1904300	Vpem Unallocated		3,000	3,000	0.0%
1904400	Gem Graduate Admissions	354,298		354,298	2.4%
1904455	Gem Annual Contracts		76,670	76,670	0.5%
1904475	Gem Professional Development		7,700	7,700	0.1%
1904555	Vpem Annual Contracts	177,399		177,399	1.2%
1904575	Vpem Professional Development	10,000		10,000	0.1%
1904600	Emc Enrollment Mgt And Comms	1,088,928		1,088,928	7.5%
1904601	Emc Lead Generation Digital	550,000		550,000	3.8%
1904610	Emc Freshmen Printing	400,000		400,000	2.8%
1904611	Emc Freshmen Apply Digital	150,000		150,000	1.0%
1904620	Emc Transfer Printing	50,000		50,000	0.3%
1904621	Emc Transfer Apply Digital	75,000		75,000	0.5%
1904675	Emc Professional Development		10,000	10,000	0.1%
1911000	Jhf Jayhawk Finances Operations		212,511	212,511	1.5%
1912000	Slr Student Lifecycle Technology	1,757,361		1,757,361	12.1%
1912555	Slr Annual Contracts		40,000	40,000	0.3%
1912575	Slr Professional Development		15,000	15,000	0.1%
1913000	Our University Registrar	1,565,607		1,565,607	10.8%
1913555	Our Annual Contracts		295,089	295,089	2.0%
1913575	Our Professional Development		14,700	14,700	0.1%
1915000	Adm Admissions And Scholarship Adm	2,991,660	34,189	3,025,849	20.9%
1915010	Adm Recruitment		200,615	200,615	1.4%
1915100	Adm On Campus Visits		85,000	85,000	0.6%
1915101	Adm Admissions Pipeline		266,556	266,556	1.8%
1915103	Adm Ambassadors		6,000	6,000	0.0%
1915110	Adm Admschl Kuvc Buses		97,816	97,816	0.7%
1915120	Adm Regional Recruiter		111,000	111,000	0.8%
1915200	Adm International Recruitment	354,015	200,000	554,015	3.8%
1915555	Adm Annual Contracts	100,000	32,420	132,420	0.9%
1915575	Adm Professional Development		30,000	30,000	0.2%

**Expenditure Budget by Department (Continued)**

Account	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
1920000	Fas Student Financial Aid Sfa	1,573,957		1,573,957	10.9%
1920555	Fas Annual Contracts		174,329	174,329	1.2%
1920575	Fas Professional Development		16,400	16,400	0.1%
	<b>Total Expenditure Budget</b>	<b>12,557,925</b>	<b>1,945,395</b>	<b>14,503,320</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
510001	Salary Budget University Support	134,813		134,813	0.9%
510003	Salary Budget Unclassified	8,020,266	143,000	8,163,266	56.3%
510005	Salary Budget Student	342,865	15,375	358,240	2.5%
510006	Fringe Budget	2,847,285	45,566	2,892,851	19.9%
510007	Salary Budget Gra Sra And Grad Intern	15,000		15,000	0.1%
510010	Salary Shrinkage	(207,558)		(207,558)	-1.4%
520001	General Services	1,238,000	674,507	1,912,507	13.2%
520002	Supplies	13,100	141,450	154,550	1.1%
520003	Travel	10,000	260,390	270,390	1.9%
520005	Professional Services-Consulting		40,000	40,000	0.3%
520009	It Hardware-Software	265,000	625,107	890,107	6.1%
520010	Maintenance	2,500		2,500	0.0%
570002	Interfund Transfers	(123,346)		(123,346)	-0.9%
	<b>Total Expenditure Budget</b>	<b>12,557,925</b>	<b>1,945,395</b>	<b>14,503,320</b>	<b>100.0%</b>

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**Area 1170 - Finance**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
099	General Fees	7,976,292	91.9%
731	Centralization - Ssc And It	650,049	7.5%
907	Kucr Restricted Fees	15,835	0.2%
967	Kucr Non-Federal Restricted Fees	41,816	0.5%
<b>Total Funding Sources</b>		<b>8,683,992</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
1170ADJ	Arsp 1170 Adjustment	8,793		8,793	0.1%
1501599	Finance Admin	1,769,375		1,769,375	20.4%
1505001	Budg Budget Office Operations	569,155		569,155	6.6%
1905000	Sse Finance Student Services	1,414,053	195,838	1,609,891	18.5%
1905001	Ssc Finance Administrative Support	436,579	257,936	694,515	8.0%
1905002	Ssc Finance Operations Support	403,671	72,711	476,382	5.5%
1905003	Ssc Finance Auxilliary Support	66,279	63,617	129,896	1.5%
1905100	Ssc Finance Instruction	2,300,561	59,947	2,360,508	27.2%
1905110	Ssc Finance Team 1 Support	2,400		2,400	0.0%
1905120	Ssc Finance Team 2 Support	2,400		2,400	0.0%
1905130	Ssc Finance Team 3 Support	2,400		2,400	0.0%
1905140	Ssc Finance Team 4 Support	2,400		2,400	0.0%
1905150	Ssc Finance Team 5 Support	2,400		2,400	0.0%
1905160	Ssc Finance Team 6 Support	2,400		2,400	0.0%
1905170	Ssc Finance Team 7 Support	2,400		2,400	0.0%
1905180	Ssc Finance Team 8 Support	2,400		2,400	0.0%
1905200	Ssc Finance Research	988,626	57,651	1,046,277	12.0%
<b>Total Expenditure Budget</b>		<b>7,976,292</b>	<b>707,700</b>	<b>8,683,992</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
510001	Salary Budget University Support	139,909		139,909	1.6%
510003	Salary Budget Unclassified	5,730,894	508,684	6,239,578	71.9%
510005	Salary Budget Student	60,995		60,995	0.7%
510006	Fringe Budget	1,907,432	208,915	2,116,347	24.4%
510010	Salary Shrinkage	(117,175)	(9,899)	(127,074)	-1.5%
520001	General Services	71,303		71,303	0.8%
520002	Supplies	60,218		60,218	0.7%
520003	Travel	48,000		48,000	0.6%
520005	Professional Services-Consulting	5,423		5,423	0.1%
520009	It Hardware-Software	60,500		60,500	0.7%
570002	Interfund Transfers	8,793		8,793	0.1%
<b>Total Expenditure Budget</b>		<b>7,976,292</b>	<b>707,700</b>	<b>8,683,992</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
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**Area 1180 - Inst Research and Planning**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
099	General Fees	4,854,528	97.8%
700	Restricted Fees-General	111,542	2.2%
	<b>Total Funding Sources</b>	<b>4,966,070</b>	<b>2.2%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
1523000	Aire Analytics And Institutional Researc	4,054,396	1,542	4,055,938	81.7%
1523001	Aire Software	747,402	60,000	807,402	16.3%
1523002	Aire Constituent Surveys		50,000	50,000	1.0%
1523003	Aire Memberships	10,200		10,200	0.2%
1523010	Aire Cdo Travel	15,000		15,000	0.3%
1523011	Aire Analytic Team	7,835		7,835	0.2%
1523012	Aire Strategic Initiative Team	2,605		2,605	0.1%
1523013	Aire Data Management Team	7,015		7,015	0.1%
1523014	Aire Official Reporting Team	4,575		4,575	0.1%
1523100	Aire Central Commitments	5,500		5,500	0.1%
	<b>Total Expenditure Budget</b>	<b>4,854,528</b>	<b>111,542</b>	<b>4,966,070</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
510003	Salary Budget Unclassified	3,112,613	1,300	3,113,913	62.7%
510006	Fringe Budget	926,421	242	926,663	18.7%
510010	Salary Shrinkage	(30,794)		(30,794)	-0.6%
520001	General Services	13,260	50,000	63,260	1.3%
520002	Supplies	23,396		23,396	0.5%
520003	Travel	42,530		42,530	0.9%
520005	Professional Services-Consulting	19,700		19,700	0.4%
520009	It Hardware-Software	747,402	60,000	807,402	16.3%
	<b>Total Expenditure Budget</b>	<b>4,854,528</b>	<b>111,542</b>	<b>4,966,070</b>	<b>100.0%</b>

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**Area 1210 - Academic Affairs**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
099	General Fees	18,778,168	79.8%
700	Restricted Fees-General	1,388,134	5.9%
725	Endowment Reimbursements	3,157,483	13.4%
758	Restricted Fees-Student Activ	180,147	0.8%
906	F And A Return	33,000	0.1%
<b>Total Funding Sources</b>		<b>23,536,932</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
1210ADJ	Arsp 1210 Adjustment	10,299		10,299	0.0%
1501008	Sgp Self Graduate Programs		2,612,323	2,612,323	11.1%
1501070	Prov Multicultural Scholars Pr	326,500		326,500	1.4%
1501800	Csl Center For Svc Learning	199,249		199,249	0.8%
1515500	Acad Affairs And Graduate Studies	1,253,279		1,253,279	5.3%
1515600	lige Institute For International And Glot	47,428		47,428	0.2%
1901000	Aso Academic Success Operations	102,362		102,362	0.4%
1901100	Aso Jld Program	7,114	75,000	82,114	0.3%
1903000	Ucc Universtiy Career Center	564,783	217,984	782,767	3.3%
1903301	Ucc Career Ed	10,250	10,390	20,640	0.1%
1907000	Uasc University Academic Support Cent	951,911	74,531	1,026,442	4.4%
1907200	Uasc Tutoring Services		82,053	82,053	0.3%
1907400	Uasc Ku Writing Center		8,000	8,000	0.0%
1907800	Uasc Student Access Svc	490,725		490,725	2.1%
1907801	Uasc Sas D Hh		1,000	1,000	0.0%
1907803	Uasc Sas Other Acad Accom	287,187		287,187	1.2%
1909000	Uge Undergraduate Education	1,032,642		1,032,642	4.4%
1909100	Uge Academic Programs	28,894		28,894	0.1%
1909101	Uge Ap Univ 101	18,021		18,021	0.1%
1909102	Uge First Year Seminar	60,471		60,471	0.3%
1909200	Uge Blueprint	95,336		95,336	0.4%
1909300	Uge Uccc Ku Core	12,450		12,450	0.1%
1909400	Uge Transfer Services	21,948		21,948	0.1%
1910000	Jaa Jayhawk Academic Advising	7,942,676		7,942,676	33.7%
1914000	Otp First Year Experiences	291,060	169,602	460,662	2.0%
1914100	Otp Transition Programs		20,000	20,000	0.1%
1914200	Otp Orientation		839,413	839,413	3.6%
1914300	Otp Hawk Week		55,000	55,000	0.2%
1914400	Otp Common Book		25,000	25,000	0.1%
1914800	Otp Learning Communities	27,299		27,299	0.1%
1916000	Ugr Undergraduate Research	239,487		239,487	1.0%
1916100	Ugr Undergrad Research Awards	76,650		76,650	0.3%
1916700	Ugr Fellowship Office	40,178		40,178	0.2%
1921000	Student Initiatives	1,409,920	243,715	1,653,635	7.0%
1945000	Masc Military Affiliated Student Center-	170,964	37,324	208,288	0.9%
2310000	Gs Graduate Studies	653,812	8,000	661,812	2.8%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 1210 - Academic Affairs**

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025		
		General Use	Restricted Use	Budget % of Total
2310001	Gs Fellowships	818,543		818,543 3.5%
2310003	Gs Grad Studies Impact	174,927		174,927 0.7%
2310010	Gs Ideaa	472,743		472,743 2.0%
2310030	Gs Paper Presentation Funds		168,000	168,000 0.7%
2310050	Gs Dean		106,429	106,429 0.5%
2310400	Gs Grad Stud Rsch Fund	53,550		53,550 0.2%
2310600	Gmp Ofc Grad Prof Military Ed	682,649		682,649 2.9%
2310701	Gs F And A Graduate Studies		5,000	5,000 0.0%
2520000	Air Air Force Rotc	64,721		64,721 0.3%
2524000	Army Army Rotc	72,891		72,891 0.3%
2528000	Navy Naval Rotc	65,249		65,249 0.3%
	<b>Total Expenditure Budget</b>	<b>18,778,168</b>	<b>4,758,764</b>	<b>23,536,932 100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025		
		General Use	Restricted Use	Budget % of Total
510003	Salary Budget Unclassified	11,139,368	2,111,559	13,250,927 56.3%
510005	Salary Budget Student	510,374	258,960	769,334 3.3%
510006	Fringe Budget	3,859,693	288,175	4,147,868 17.6%
510007	Salary Budget Gra Sra And Grad Intern	868,956	22,000	890,956 3.8%
510009	Salary Budget Faculty	886,161		886,161 3.8%
510010	Salary Shrinkage	(570,200)		(570,200) -2.4%
520001	General Services	336,449	1,537,626	1,874,075 8.0%
520002	Supplies	264,640	141,444	406,084 1.7%
520003	Travel	221,825	271,000	492,825 2.1%
520005	Professional Services-Consulting	11,794	57,900	69,694 0.3%
520009	It Hardware-Software	166,555	32,000	198,555 0.8%
520010	Maintenance	1,000	100	1,100 0.0%
520011	Scholarships And Grants P1	1,052,254	23,000	1,075,254 4.6%
520012	Other	10,299	7,000	17,299 0.1%
570002	Interfund Transfers	19,000	8,000	27,000 0.1%
	<b>Total Expenditure Budget</b>	<b>18,778,168</b>	<b>4,758,764</b>	<b>23,536,932 100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 1220 - Faculty Development**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
099	General Fees	1,163,848	100.0%
	<b>Total Funding Sources</b>	<b>1,163,848</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2025</b>	
				<b>Budget</b>	<b>% of Total</b>
1220ADJ	Arsp 1220 Adjustment	15,000		15,000	1.3%
1501047	Facaf Faculty Affairs Main	1,133,848		1,133,848	97.4%
1501058	Facaf Big Xii Faculty Fellowship	15,000		15,000	1.3%
	<b>Total Expenditure Budget</b>	<b>1,163,848</b>	<b>-</b>	<b>1,163,848</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2025</b>	
				<b>Budget</b>	<b>% of Total</b>
510003	Salary Budget Unclassified	197,566		197,566	17.0%
510005	Salary Budget Student	10,000		10,000	0.9%
510006	Fringe Budget	218,217		218,217	18.7%
510007	Salary Budget Gra Sra And Grad Intern	30,000		30,000	2.6%
510009	Salary Budget Faculty	595,478		595,478	51.2%
510010	Salary Shrinkage	(15,000)		(15,000)	-1.3%
520001	General Services	75,510		75,510	6.5%
520002	Supplies	5,420		5,420	0.5%
520003	Travel	25,000		25,000	2.1%
520009	It Hardware-Software	6,657		6,657	0.6%
570002	Interfund Transfers	15,000		15,000	1.3%
	<b>Total Expenditure Budget</b>	<b>1,163,848</b>	<b>-</b>	<b>1,163,848</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 1230 - Diversity & Equity**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
099	General Fees	1,334,530	100.0%
	<b>Total Funding Sources</b>	<b>1,334,530</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
1230ADJ	Arsp 1230 Adjustment	4,273		4,273	0.3%
1507000	Devp Diversity And Equity	1,330,257		1,330,257	99.7%
	<b>Total Expenditure Budget</b>	<b>1,334,530</b>	-	<b>1,334,530</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
510003	Salary Budget Unclassified	640,644		640,644	48.0%
510005	Salary Budget Student	10,000		10,000	0.7%
510006	Fringe Budget	247,446		247,446	18.5%
510009	Salary Budget Faculty	263,169		263,169	19.7%
520001	General Services	40,000		40,000	3.0%
520002	Supplies	20,000		20,000	1.5%
520003	Travel	50,000		50,000	3.7%
520005	Professional Services-Consulting	46,000		46,000	3.4%
520009	It Hardware-Software	5,000		5,000	0.4%
570002	Interfund Transfers	12,271		12,271	0.9%
	<b>Total Expenditure Budget</b>	<b>1,334,530</b>	-	<b>1,334,530</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 1250 - International Affairs**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
099	General Fees	2,576,714	23.1%
700	Restricted Fees-General	8,531,018	76.6%
908	Sponsored Research	32,222	0.3%
<b>Total Funding Sources</b>		<b>11,139,954</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
1250ADJ	Arsp 1250 Adjustment	(400,000)		(400,000)	-3.6%
1729000	Ip International Programs	1,084,154	3,256	1,087,410	9.8%
1729002	Ip Spons And Visit Student Coord		102,223	102,223	0.9%
1730000	Ige Inst For Internatl And Global Engager	400,000		400,000	3.6%
1731000	Osa Study Abroad		4,075,000	4,075,000	36.6%
1731001	Osa Administration	302,296	1,065,516	1,367,812	12.3%
1731006	Osa Outreach Admin		35,477	35,477	0.3%
1731007	Osa Passport Office		17,984	17,984	0.2%
1731008	Osa Office Support		15,205	15,205	0.1%
1741000	Russian, E Euro And Eurasian Studies	203,327	8,133	211,460	1.9%
1741001	Russian E Euro And Eurasian Studies	5,000	84,448	89,448	0.8%
1741002	Crees Russian E Euro And Eurasian Studie	5,000		5,000	0.0%
1741003	Crees Russian E Euro And Eurasian Studie	1,000		1,000	0.0%
1742000	Ks African Studies Center	146,178	1,695	147,873	1.3%
1742002	Kasc Ks African Studies Center Research I	5,000		5,000	0.0%
1743000	Center For East Asian Studies	191,576	29,089	220,665	2.0%
1743002	Ceas Center For East Asian Studies	5,000		5,000	0.0%
1744000	Latin American And Caribbean Studies	115,199		115,199	1.0%
1744002	Clacs Latin American And Caribbean Stud	5,000		5,000	0.0%
1745002	Cgis Ctr Global And Internatl Studies	5,000		5,000	0.0%
1754000	Ctr Global And Internatl Studies	82,219		82,219	0.7%
1978000	Iss Int'L Student Services	155,609	993,486	1,149,095	10.3%
1978001	Iss Orientation		145,016	145,016	1.3%
1978004	Iss Programs		5,450	5,450	0.0%
2640000	Isp International Short Programs Dept	123,645	202,914	326,559	2.9%
2640001	Isp International Short Programs		16,284	16,284	0.1%
2640005	Isp Eng Kansai Program		53,000	53,000	0.5%
2640007	Isp Eng Other Spec Programs		800	800	0.0%
2640008	Isp Van Management		1,550	1,550	0.0%
2640009	Isp Zheijang Normal University		147,725	147,725	1.3%
2640011	Isp Student Ambassador		12,163	12,163	0.1%
2640014	Isp Ohmi Program		32,140	32,140	0.3%
2640017	Isp Ceo Tomorrow		10,840	10,840	0.1%
2650000	Aec Applied English Center	141,511	1,381,216	1,522,727	13.7%
2650100	Aec Eng Tuition		90,000	90,000	0.8%
2650251	Aec Eng Lcl		25,420	25,420	0.2%

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
2650252	Aec Eng Leo		-	-	0.0%
2650254	Aec Grad Prep		10	10	0.0%
2650256	Aec Tefl Certificate		700	700	0.0%
2650257	Aec Versant Proficiency Testing		6,500	6,500	0.1%
	<b>Total Expenditure Budget</b>	2,576,714	8,563,240	11,139,954	100.0%

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
510003	Salary Budget Unclassified	1,878,421	1,843,317	3,721,738	33.4%
510004	Salary Budget Gta		30,000	30,000	0.3%
510005	Salary Budget Student	46,689	126,131	172,820	1.6%
510006	Fringe Budget	637,774	888,364	1,526,138	13.7%
510007	Salary Budget Gra Sra And Grad Intern		46,800	46,800	0.4%
510008	Salary Budget Lecturer	41,250	612,365	653,615	5.9%
510009	Salary Budget Faculty	160,881	69,514	230,395	2.1%
520001	General Services	37,830	4,421,974	4,459,804	40.0%
520002	Supplies	81,839	58,040	139,879	1.3%
520003	Travel	35,167	253,140	288,307	2.6%
520004	Travel International	15,000		15,000	0.1%
520005	Professional Services-Consulting	9,290	83,275	92,565	0.8%
520006	Utilities		15,000	15,000	0.1%
520007	Building And Improvements P1		100	100	0.0%
520008	Equipment		500	500	0.0%
520009	It Hardware-Software	16,145	83,545	99,690	0.9%
520010	Maintenance	400	3,400	3,800	0.0%
520011	Scholarships And Grants P1	2,758	18,000	20,758	0.2%
520012	Other	3,770	9,775	13,545	0.1%
520017	Tuition No F And A P1	9,500		9,500	0.1%
570002	Interfund Transfers	(400,000)		(400,000)	-3.6%
	<b>Total Expenditure Budget</b>	2,576,714	8,563,240	11,139,954	100.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 1270 - Academic Support**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
099	General Fees	3,884,494	62.1%
700	Restricted Fees-General	67,955	1.1%
725	Endowment Reimbursements	603,970	9.7%
758	Restricted Fees-Student Activ	152,536	2.4%
766	Restricted Fees-Concert Course	1,452,054	23.2%
908	Sponsored Research	97,589	1.6%
	<b>Total Funding Sources</b>	<b>6,258,598</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
2136000	Sma Spencer Museum Of Art	10,065	25,000	35,065	0.6%
2136001	Sma Insurance	34,825		34,825	0.6%
2136110	Sma Director	251,646		251,646	4.0%
2136210	Sma Academic Programs	10,238	297,862	308,100	4.9%
2136250	Sma Technology	90,191	5,944	96,135	1.5%
2136300	Sma Curatorial	418,119	95,535	513,654	8.2%
2136316	Sma Collections	243,553	62,061	305,614	4.9%
2136322	Sma Public Programs	177,149	118,586	295,735	4.7%
2136338	Sma Development	37,402	57,162	94,564	1.5%
2136352	Sma Marketing And Development	191,784	25,036	216,820	3.5%
2136362	Sma Administration	196,971		196,971	3.1%
2136363	Sma Exhibitions	275,222	33,079	308,301	4.9%
2478000	Cte Center For Teaching Excell	1,339,946		1,339,946	21.4%
8812000	Lied Lied Center	607,383	1,653,839	2,261,222	36.1%
	<b>Total Expenditure Budget</b>	<b>3,884,494</b>	<b>2,374,104</b>	<b>6,258,598</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
510003	Salary Budget Unclassified	1,828,861	752,014	2,580,875	41.2%
510005	Salary Budget Student		123,358	123,358	2.0%
510006	Fringe Budget	884,012	369,349	1,253,361	20.0%
510007	Salary Budget Gra Sra And Grad Intern	42,010		42,010	0.7%
510009	Salary Budget Faculty	966,746	255,167	1,221,913	19.5%
520001	General Services	22,442	5,000	27,442	0.4%
520002	Supplies	21,530	468,768	490,298	7.8%
520003	Travel	30,750	17,000	47,750	0.8%
520005	Professional Services-Consulting	10,260	255,948	266,208	4.3%
520009	It Hardware-Software	13,000		13,000	0.2%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 1270 - Academic Support**

**Expenditure Budget by Object (continued)**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			<b>% of Total</b>
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	
520012	Other	62,300	82,500	144,800	2.3%
570002	Interfund Transfers	2,583	45,000	47,583	0.8%
	<b>Total Expenditure Budget</b>	<b>3,884,494</b>	<b>2,374,104</b>	<b>6,258,598</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 1280 - Kansas Law Enforcement Training Center**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
035	Law Enforcement Training Ctr Sgf	12,000,000	97.6%
700	Restricted Fees-General	290,900	2.4%
<b>Total Funding Sources</b>		<b>12,290,900</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>			<b>FY 2025</b>	
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
2627000	Ced Center For Public Safety Leadershi	-	7,500	7,500	0.1%
2628000	Ced Kletc	6,513,187	4,600	6,517,787	53.0%
2628010	Ced Kletc Facilities	1,099,670		1,099,670	8.9%
2628020	Ced Kletc It	393,499		393,499	3.2%
2628030	Ced Kletc Continuing Education	217,901	173,100	391,001	3.2%
2628032	Ced Kletc Hays Office	93,495		93,495	0.8%
2628034	Ced Kletc Ne Ks Office	150,606		150,606	1.2%
2628036	Ced Kletc Dodge City Office	73,880		73,880	0.6%
2628038	Ced Kletc Se Ks Office	90,355		90,355	0.7%
2628040	Ced Kletc Basic Training	3,367,407	2,000	3,369,407	27.4%
2628100	Ced Kletc Store		40,800	40,800	0.3%
2628150	Ced Kletc Kleap		62,900	62,900	0.5%
<b>Total Expenditure Budget</b>		<b>12,000,000</b>	<b>290,900</b>	<b>12,290,900</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>			<b>FY 2025</b>	
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
170010	Capital Asset Clearing (Cap)	1,351,321		1,351,321	11.0%
510001	Salary Budget University Support	448,605		448,605	3.6%
510003	Salary Budget Unclassified	5,059,669		5,059,669	41.2%
510006	Fringe Budget	1,609,820		1,609,820	13.1%
520001	General Services	212,500	113,300	325,800	2.7%
520002	Supplies	1,277,420	64,500	1,341,920	10.9%
520003	Travel	116,000	19,000	135,000	1.1%
520005	Professional Services-Consulting	84,300	90,000	174,300	1.4%
520006	Utilities	484,800		484,800	3.9%
520007	Building And Improvements P1	321,200		321,200	2.6%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 1280 - Kansas Law Enforcement Training Center**

**Expenditure Budget by Object (continued)**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			<b>% of Total</b>
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	
520008	Equipment	210,800		210,800	1.7%
520009	It Hardware-Software	134,000	1,500	135,500	1.1%
520010	Maintenance	452,500		452,500	3.7%
520012	Other	237,065	100	237,165	1.9%
570002	Interfund Transfers		2,500	2,500	0.0%
	<b>Total Expenditure Budget</b>	<b>12,000,000</b>	<b>290,900</b>	<b>12,290,900</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 2010 - Edwards Campus**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
079	Jayhawk Global	2,509,755	13.4%
099	General Fees	6,418,215	34.4%
535	Jo Cnty Educ Research Triangle	8,425,645	45.1%
700	Restricted Fees-General	1,319,781	7.1%
<b>Total Funding Sources</b>		<b>18,673,396</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
2530000	Kuec Edwards Campus	1,652,809	241,529	1,894,338	10.1%
2530001	Kuec Edwards Campus Maintenanc	1,527,734	175,297	1,703,031	9.1%
2530002	Kuec Edwards Campus Custodial Serv	224,583	97,915	322,498	1.7%
2530005	Kuec Edwards Campus Conf Serv	120,407	54,750	175,157	0.9%
2530175	Kuec Student Resource Fund	20,000		20,000	0.1%
2530200	Kuec Edwards Campus Grad Recru	4,000		4,000	0.0%
2530300	Kuec Campus Advertising	525,650	50,641	576,291	3.1%
2530400	Kuec Edwards Campus Jayhawk Ce		174,850	174,850	0.9%
2530550	Kuec Community Engagement	79,385		79,385	0.4%
2530575	Kuec Student Services	105,492	353,622	459,114	2.5%
2530576	Kuec Undergraduate Coaching	14,850	23,750	38,600	0.2%
2530580	Edwards Campus Academic Affairs	57,750	100,548	158,298	0.8%
2530700	Kuec Academic Support Center	234,086	98,229	332,315	1.8%
2530750	Kuec Edwards Campus Info Tech	183,000		183,000	1.0%
2531000	Kuec Edwards Campus Instruct	419,403		419,403	2.2%
2531115	Kuec Law And Society	1,400		1,400	0.0%
2531120	Kuec Edwards Abs	503,646		503,646	2.7%
2531150	Kuec American Sign Language	267,930		267,930	1.4%
2531160	Kuec Sociolgy	1,400		1,400	0.0%
2531170	Kuec Edwards Campus Psychology Vc	4,700		4,700	0.0%
2535000	Jcert Admin	198,978	1,476,969	1,675,947	9.0%
2535020	Jcert Public Relations		1,330,641	1,330,641	7.1%
2535030	Jcert It/Networking Support		193,000	193,000	1.0%
2535060	Jcert Recruiting		19,900	19,900	0.1%
2535080	Jcert Building Maintenance		578,100	578,100	3.1%
2535090	Jcert Security	124,347		124,347	0.7%
2535125	Jcert Bachelor Of Health Sciences		165,852	165,852	0.9%
2535145	Jcert Environmental Assess	6,100	285,868	291,968	1.6%
2535150	Jcert Inform Technology (Bsit)		583,070	583,070	3.1%
2535160	Jcert Prof Serv Masters Prog		317,616	317,616	1.7%
2535175	Jcert Bs Exercise Science	-	223,489	223,489	1.2%
2535180	Jcert Psm Pm		613,007	613,007	3.3%
2535185	Jcert Communications Studies		131,711	131,711	0.7%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2010 - Edwards Campus**

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
2535195	Jcert Applied Statistics	916,289		916,289	4.9%
2535200	Jcert Reserves		1,640,000	1,640,000	8.8%
2535205	Jcert Civil Engineering		-	-	0.0%
2535210	Jcert Eecs Softwarecertificate		1,200	1,200	0.0%
2535215	Jcert Eecs Securitycertificate		-	-	0.0%
2535230	Jcert Environmental Geology		215,310	215,310	1.2%
2535245	Jcert Operations Management		270,331	270,331	1.4%
2535250	Jcert Data Analytics		118,714	118,714	0.6%
2535255	Jcertcybersecurity		109,874	109,874	0.6%
2535270	Jcert Human And Organization Performance Effectiven		94,043	94,043	0.5%
2535275	Jcert Professional Performance		5,600	5,600	0.0%
2537000	Sps Administration	545,254		545,254	2.9%
2537100	Sps Research	5,700		5,700	0.0%
2537202	Sps Engineering Management	299,830		299,830	1.6%
2537210	Sps Applied Biological Sciences	291,210		291,210	1.6%
2537215	School Of Professional Studies Msit	1,340		1,340	0.0%
2537220	School Of Professional Studies Mph	339,488		339,488	1.8%
2537225	School Of Professional Studies Crimina	251,209		251,209	1.3%
	<b>Total Expenditure Budget</b>	<b>8,927,970</b>	<b>9,745,426</b>	<b>18,673,396</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
170010	Capital Asset Clearing (Cap)	340,000	385,300	725,300	3.9%
510001	Salary Budget University Support	109,619	76,071	185,690	1.0%
510003	Salary Budget Unclassified	1,623,455	1,475,237	3,098,692	16.6%
510005	Salary Budget Student	14,273	13,655	27,928	0.1%
510006	Fringe Budget	949,307	1,060,768	2,010,075	10.8%
510008	Salary Budget Lecturer	535,897	74,274	610,171	3.3%
510009	Salary Budget Faculty	1,480,018	2,311,516	3,791,534	20.3%
520001	General Services	2,772,736	1,899,350	4,672,086	25.0%
520002	Supplies	141,480	1,929,055	2,070,535	11.1%
520003	Travel	153,165	71,350	224,515	1.2%
520005	Professional Services-Consulting	26,000	44,500	70,500	0.4%
520009	It Hardware-Software	178,420	214,000	392,420	2.1%
520010	Maintenance	583,600	190,350	773,950	4.1%
520012	Other	20,000		20,000	0.1%
	<b>Total Expenditure Budget</b>	<b>8,927,970</b>	<b>9,745,426</b>	<b>18,673,396</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2020 - Jayhawk Global**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
079	Jayhawk Global	5,839,566	48.7%
099	General Fees	1,159,213	9.7%
307	Fire Service Training Fund	1,872,227	15.6%
700	Restricted Fees-General	2,953,452	24.6%
725	Endowment Reimbursements	160,189	1.3%
<b>Total Funding Sources</b>		<b>11,984,647</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
1501080	Cdl Ctr Online And Distance Lrn	-		-	0.0%
2020ADJ	Arsp 2020 Adjustment	(378,885)		(378,885)	-3.2%
2600000	Ced Continuing Education Admin	879,484	417,236	1,296,720	10.8%
2600300	Ced Registration Center		55,575	55,575	0.5%
2600800	Ced General Office Supplies	1,600	4,000	5,600	0.0%
2601000	Ced Unallocated		200	200	0.0%
2604000	Ced Jayhawk Flex Admin	903,655		903,655	7.5%
2604100	Ced Jayhawk Flex Marketing	500,000		500,000	4.2%
2604200	Ced Jayhawk Flex Student Support	656,848		656,848	5.5%
2604300	Ced Jayhawk Flex Academic Programs	385,000		385,000	3.2%
2605000	Ced Aerospace Short Courses		1,592,947	1,592,947	13.3%
2606000	Ced Acad Outreach/Distance Ed	1,580,577		1,580,577	13.2%
2607000	Ced-Professional Programs		378,272	378,272	3.2%
2607100	Ced Osher Lifelong Learning		419,656	419,656	3.5%
2608000	Ced Jayhawk Online Admin	270,501		270,501	2.3%
2608100	Ced Jayhawk Online Marketing	900,000		900,000	7.5%
2608200	Ced Jayhawk Online Student Support	636,235		636,235	5.3%
2608300	Ced Jayhawk Online Academic Progar	406,000		406,000	3.4%
2609000	Ced Marketing And Communications	66,331	10,000	76,331	0.6%
2624000	Ced Ks Fire And Rescue Training	191,433	1,249,427	1,440,860	12.0%
2624025	Ced-Professional Development		31,000	31,000	0.3%
2624050	Ced Part Time Employees		196,855	196,855	1.6%
2624075	Ced Traffic Incident Management Tim		7,000	7,000	0.1%
2624100	Ced Fire Fighter Training		51,000	51,000	0.4%
2624150	Ced Fire Officer Training		12,000	12,000	0.1%
2624200	Ced-Fire Fighter Health And Wellness		75,000	75,000	0.6%
2624300	Ced-Special Operations		58,000	58,000	0.5%
2624400	Ced National Certification And Assessment		58,500	58,500	0.5%
2624500	Ced-Fire Service Instructor		18,000	18,000	0.2%
2624600	Ced Annual Conferences		51,000	51,000	0.4%
2624700	Ced Vehicles Expenses		38,500	38,500	0.3%
2624750	Ced Training Prop Expenses		115,200	115,200	1.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2020 - Jayhawk Global**

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
2624775	Ced-Training Equipment And Ppe		71,500	71,500	0.6%
2624900	Ced Kf And Rti Reserve		75,000	75,000	0.6%
	<b>Total Expenditure Budget</b>	6,998,779	4,985,868	11,984,647	100%

**Expenditure Budget by Object**

Account	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
170002	Vehicles (Cap)		50,000	50,000	0.4%
510001	Salary Budget University Support		-	-	0.0%
510003	Salary Budget Unclassified	3,597,372	1,756,706	5,354,078	44.7%
510005	Salary Budget Student	30,000	20,000	50,000	0.4%
510006	Fringe Budget	936,762	534,767	1,471,529	12.3%
510009	Salary Budget Faculty	115,474	67,351	182,825	1.5%
520001	General Services	1,527,600	735,337	2,262,937	18.9%
520002	Supplies	33,182	376,200	409,382	3.4%
520003	Travel	106,620	246,480	353,100	2.9%
520005	Professional Services-Consulting	884,450	777,845	1,662,295	13.9%
520008	Equipment		71,000	71,000	0.6%
520009	It Hardware-Software	120,944	103,732	224,676	1.9%
520010	Maintenance		83,200	83,200	0.7%
520012	Other	25,260	163,250	188,510	1.6%
570002	Interfund Transfers	(378,885)		(378,885)	-3.2%
	<b>Total Expenditure Budget</b>	6,998,779	4,985,868	11,984,647	100%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2040 - Distinguished Professors**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
099	General Fees	3,679,376	91.8%
725	Endowment Reimbursements	329,623	8.2%
<b>Total Funding Sources</b>		<b>4,008,999</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>			<b>FY 2025</b>	
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
1501102	University Professors	325,186		325,186	8.1%
1501104	Named Professors	-	296,423	296,423	7.4%
1501106	Teaching Professors		33,200	33,200	0.8%
1501107	Foundation Professors	3,354,190		3,354,190	83.7%
<b>Total Expenditure Budget</b>		<b>3,679,376</b>	<b>329,623</b>	<b>4,008,999</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>			<b>FY 2025</b>	
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
510003	Salary Budget Unclassified	703,298		703,298	17.5%
510006	Fringe Budget	454,539	51,630	506,169	12.6%
510009	Salary Budget Faculty	2,521,539	277,993	2,799,532	69.8%
<b>Total Expenditure Budget</b>		<b>3,679,376</b>	<b>329,623</b>	<b>4,008,999</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2050 - Academic Reserve**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
099	General Fees	(17,449,088)	100.0%
	<b>Total Funding Sources</b>	<b>(17,449,088)</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
1510200	Tuition And Fees	(17,449,088)		(17,449,088)	100%
	<b>Total Expenditure Budget</b>	<b>(17,449,088)</b>	<b>-</b>	<b>(17,449,088)</b>	<b>100%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
520002	Supplies	(17,449,088)	-	(17,449,088)	100%
	<b>Total Expenditure Budget</b>	<b>(17,449,088)</b>	<b>-</b>	<b>(17,449,088)</b>	<b>100%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2070 - Related Activities**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
003	Operating Expenditures	128,941	6.7%
778	University Press Of Kansas	1,791,094	93.3%
<b>Total Funding Sources</b>		<b>1,920,035</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2025</b>	
				<b>Budget</b>	<b>% of Total</b>
1501025	University Press	128,941		128,941	6.7%
8350000	Upok University Press		1,791,094	1,791,094	93.3%
<b>Total Expenditure Budget</b>		<b>128,941</b>	<b>1,791,094</b>	<b>1,920,035</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2025</b>	
				<b>Budget</b>	<b>% of Total</b>
510003	Salary Budget Unclassified		837,904	837,904	43.6%
510005	Salary Budget Student		25,000	25,000	1.3%
510006	Fringe Budget		269,525	269,525	14.0%
520001	General Services		340,372	340,372	17.7%
520002	Supplies		2,400	2,400	0.1%
520003	Travel		9,320	9,320	0.5%
520005	Professional Services-Consulting		169,493	169,493	8.8%
520009	It Hardware-Software		7,080	7,080	0.4%
520012	Other		130,000	130,000	6.8%
570002	Interfund Transfers	128,941		128,941	6.7%
<b>Total Expenditure Budget</b>		<b>128,941</b>	<b>1,791,094</b>	<b>1,920,035</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2200 - School of Architecture and Design**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
095	School Of Architecture Fee	1,664,000	15.9%
099	General Fees	8,467,179	80.9%
700	Restricted Fees-General	195,722	1.9%
725	Endowment Reimbursements	140,909	1.3%
<b>Total Funding Sources</b>		<b>10,467,810</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
2250000	Sad Arch Design	3,427,583	258,831	3,686,414	35.2%
2250046	Sad Architecture Acad Admin	475,196		475,196	4.5%
2250300	Sad Architecture Program	3,637,446		3,637,446	34.7%
2250900	Sad Ku Summer Session	186,814		186,814	1.8%
2251000	Iad Interior Arch Design	290,771		290,771	2.8%
2266000	Dsgn Design	2,113,369	77,800	2,191,169	20.9%
<b>Total Expenditure Budget</b>		<b>10,131,179</b>	<b>336,631</b>	<b>10,467,810</b>	<b>100%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
170010	Capital Asset Clearing (Cap)	70,000		70,000	0.7%
510003	Salary Budget Unclassified	792,804	11,445	804,249	7.7%
510004	Salary Budget Gta	164,584		164,584	1.6%
510005	Salary Budget Student	165,000	10,000	175,000	1.7%
510006	Fringe Budget	1,810,268	40,094	1,850,362	17.7%
510008	Salary Budget Lecturer	678,599		678,599	6.5%
510009	Salary Budget Faculty	4,496,676	107,292	4,603,968	44.0%
510010	Salary Shrinkage	(50,000)		(50,000)	-0.5%
520001	General Services	315,000	25,000	340,000	3.2%
520002	Supplies	1,222,568	127,800	1,350,368	12.9%
520003	Travel	120,000		120,000	1.1%
520005	Professional Services-Consulting		5,000	5,000	0.0%
520009	It Hardware-Software	200,000	10,000	210,000	2.0%
520010	Maintenance	145,680		145,680	1.4%
<b>Total Expenditure Budget</b>		<b>10,131,179</b>	<b>336,631</b>	<b>10,467,810</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2300 - School of Business**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
096	School Of Business Fee	12,029,000	29.5%
099	General Fees	26,396,689	64.7%
700	Restricted Fees-General	138,163	0.3%
725	Endowment Reimbursements	2,034,414	5.0%
735	Jcert Academic Programs	43,247	0.1%
908	Sponsored Research	63,102	0.2%
968	Non-Federal Sponsored Projects	69,373	0.2%
	<b>Total Funding Sources</b>	<b>40,773,988</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
1501602	Bus Adm Prov Online Everspring Bus	2,379,768		2,379,768	5.8%
2000000	Bus Adm Administration	6,399,132	102,707	6,501,839	15.9%
2000001	Bus Adm Academic Initiatives	47,434	43,247	90,681	0.2%
2000008	Bus Adm Events	99,064		99,064	0.2%
2000009	Bus Adm Building	152,320		152,320	0.4%
2000017	Bus Adm Lockton Certificate		47,636	47,636	0.1%
2000018	Bus Adm Brandmeyer Center Administ	-	44,996	44,996	0.1%
2000025	Bus Adm Professorships		1,143,918	1,143,918	2.8%
2000030	Bus Adm Masters Program	67,689		67,689	0.2%
2000040	Grad Phd Administration	233,433		233,433	0.6%
2000046	Bus Adm Associate Dean Administratic	95,623		95,623	0.2%
2000060	Bus Adm Budget Office	274,518		274,518	0.7%
2000061	Bus Adm Hr	258,345		258,345	0.6%
2000200	Bus Adm Communications	339,611		339,611	0.8%
2000511	Stusrv Bcs Staff	117,597		117,597	0.3%
2000520	Stusrv Professionalism Program Admir	243,793	198,471	442,264	1.1%
2000521	Stusrv Professionalism Program Staff	490,815		490,815	1.2%
2000526	Stusrv Professionalism Program Instru	17,596		17,596	0.0%
2000531	Stusrv Recruitment Staff	172,497		172,497	0.4%
2000541	Bus Adm Diversity And Inclusion Staff	288,692		288,692	0.7%
2000591	Stusrv Center For Global Business Stud	70,296		70,296	0.2%
2001511	Cntr Small Business Development Center Staff		256,501	256,501	0.6%
2001531	Mgmt Center For Entrepreneurship St:	268,460		268,460	0.7%
2002000	Grad Administration	106,338		106,338	0.3%
2002010	Grad Mba Administration	417,870		417,870	1.0%
2003000	Bus Desguse Business	702,052		702,052	1.7%
2003030	Grad Ms Ol	60,769		60,769	0.1%
2003105	Acctg Non Tenure Track	950,162		950,162	2.3%
2003111	Acctg Macc Lawrence	120,379		120,379	0.3%
2003205	Finc Non Tenure Track	1,132,588	177,367	1,309,955	3.2%
2003207	Finc Adjunct Instructors	95,602		95,602	0.2%
2003305	Mgmt Non Tenure Track	908,014		908,014	2.2%
2003307	Mgmt Adjunct Instructors	96,683		96,683	0.2%
2003405	Mrktg Non Tenure Track	1,029,226		1,029,226	2.5%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2300 - School of Business**

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	
2003407	Mrktg Adjunct Instructors	137,495		137,495	0.3%
2003501	Stusrv Associate Dean Administration	87,102		87,102	0.2%
2003510	Stusrv Honors And Leadership Program	224,136		224,136	0.5%
2003511	Stusrv Center For Business Writing Adr	106,628		106,628	0.3%
2003605	Aio Non Tenure Track	1,190,458		1,190,458	2.9%
2003607	Aio Adjunct Instructors	49,799		49,799	0.1%
2004000	Acctg Administration	144,186		144,186	0.4%
2004001	Acctg Tenure Track	4,255,636		4,255,636	10.4%
2004004	Acctg Staff	63,181		63,181	0.2%
2005000	Finc Administration	163,303		163,303	0.4%
2005001	Finc Tenure Track	4,208,072	177,424	4,385,496	10.8%
2005004	Finc Staff	226,184		226,184	0.6%
2005022	Finc Finance Scholars	37,195		37,195	0.1%
2005025	Finc Banking Certificate Program		14,137	14,137	0.0%
2006000	Mrktg Administration	120,951		120,951	0.3%
2006001	Mrktg Tenure Track	2,788,069		2,788,069	6.8%
2006004	Mrktg Staff	45,680		45,680	0.1%
2006013	Mrktg Selling Program		82,459	82,459	0.2%
2007000	Aio Administration	82,693	59,436	142,129	0.3%
2007001	Aio Tenure Track	3,624,458		3,624,458	8.9%
2007002	Aio Staff	56,864		56,864	0.1%
2008000	Mgmt Administration	136,495		136,495	0.3%
2008001	Mgmt Tenure Track	2,984,467		2,984,467	7.3%
2008002	Mgmt Staff	56,271		56,271	0.1%
	<b>Total Expenditure Budget</b>	<b>38,425,689</b>	<b>2,348,299</b>	<b>40,773,988</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	
170010	Capital Asset Clearing (Cap)	89,395		89,395	0.2%
510003	Salary Budget Unclassified	5,586,513	315,257	5,901,770	14.5%
510006	Fringe Budget	6,463,114	432,008	6,895,122	16.9%
510007	Salary Budget Gra Sra And Grad Intern	118,388		118,388	0.3%
510008	Salary Budget Lecturer	2,314,121	142,302	2,456,423	6.0%
510009	Salary Budget Faculty	18,348,984	1,458,732	19,807,716	48.6%
510010	Salary Shrinkage	(248,736)		(248,736)	-0.6%
520001	General Services	2,379,768		2,379,768	5.8%
520002	Supplies	163,131		163,131	0.4%
520003	Travel	507,104		507,104	1.2%
520005	Professional Services-Consulting	92,664		92,664	0.2%
520009	It Hardware-Software	804,148		804,148	2.0%
520011	Scholarships And Grants P1	2,000,000		2,000,000	4.9%
520012	Other	(192,905)		(192,905)	-0.5%
	<b>Total Expenditure Budget</b>	<b>38,425,689</b>	<b>2,348,299</b>	<b>40,773,988</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2350 - School of Education and Human Sciences**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
079	Jayhawk Global	171,000	0.9%
093	School Of Education Fee	1,181,000	6.3%
099	General Fees	17,013,319	91.0%
401	Faculty Of Distinction	30,266	0.2%
700	Restricted Fees-General	126,842	0.7%
725	Endowment Reimbursements	174,841	0.9%
758	Restricted Fees-Student Activ	2,210	0.0%
<b>Total Funding Sources</b>		<b>18,699,478</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
2330000	Educ Education Administration	1,828,162		1,828,162	9.8%
2330046	Educ Education Acad Admin	461,974		461,974	2.5%
2330050	Educ Admin Prof Dev Schools	38,278		38,278	0.2%
2330100	Educ Admin Marketing And Recruiting	171,997		171,997	0.9%
2330130	Educ Inclusion Initiatives	43,826		43,826	0.2%
2330150	Educ Admin Student Support Ser	150,436		150,436	0.8%
2330160	Educ Admin Advising Center	41,559		41,559	0.2%
2330550	Educ Admin Learning Resource C	20,779		20,779	0.1%
2330570	Educ Admin Tech Equipment Ops	33,540		33,540	0.2%
2330800	Educ Admin Teacher Education D	159,073		159,073	0.9%
2330850	Educ Admin Technology Services	399,962		399,962	2.1%
2332000	Elps Ed Leadership And Policy St	1,469,601	17,786	1,487,387	8.0%
2334000	Geduc Global Education Admin	138,890		138,890	0.7%
2335000	Edoo Admin	2,259,523		2,259,523	12.1%
2335100	Edoo Sped	435,401		435,401	2.3%
2335200	Edoo C And T	137,187		137,187	0.7%
2335500	Edoo Epsy	45,755		45,755	0.2%
2338000	Epsy Educational Psychology	2,626,335	29,639	2,655,974	14.2%
2338888	Kpfd 31995 Counpsyc/Williamson		15,133	15,133	0.1%
2340000	C And T Curriculum And Teaching	2,473,132		2,473,132	13.2%
2340200	C And T Admissions	64,563		64,563	0.3%
2342000	Sped Special Education	2,620,690	106,730	2,727,420	14.6%
2342300	Sped Tpe Program		126,842	126,842	0.7%
2342888	Kpfd 38392 Sped/Williamson		15,133	15,133	0.1%
2348000	Hses Health,Sport, And Exercise Sc	2,744,656	22,896	2,767,552	14.8%
<b>Total Expenditure Budget</b>		<b>18,365,319</b>	<b>334,159</b>	<b>18,699,478</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
510001	Salary Budget University Support	77,469		77,469	0.4%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2350 - School of Education and Human Sciences**

**Expenditure Budget by Object (Continued)**

<b>Account</b>	<b>Description</b>			<b>FY 2025</b>	
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
510003	Salary Budget Unclassified	2,140,371	136,058	2,276,429	12.2%
510004	Salary Budget Gta	809,750	-	809,750	4.3%
510005	Salary Budget Student	94,309	-	94,309	0.5%
510006	Fringe Budget	3,181,807	75,169	3,256,976	17.4%
510007	Salary Budget Gra Sra And Grad Intern	41,000		41,000	0.2%
510008	Salary Budget Lecturer	1,073,787		1,073,787	5.7%
510009	Salary Budget Faculty	8,078,549	101,632	8,180,181	43.7%
510010	Salary Shrinkage	(33,677)		(33,677)	-0.2%
520001	General Services	2,563,964		2,563,964	13.7%
520002	Supplies	228,723	21,300	250,023	1.3%
520003	Travel	90,561		90,561	0.5%
520005	Professional Services-Consulting	419,146		419,146	2.2%
520009	It Hardware-Software	48,440		48,440	0.3%
520011	Scholarships And Grants P1	370,000		370,000	2.0%
520012	Other	3,120		3,120	0.0%
570002	Interfund Transfers	(822,000)		(822,000)	-4.4%
	<b>Total Expenditure Budget</b>	<b>18,365,319</b>	<b>334,159</b>	<b>18,699,478</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2400 - School of Engineering**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
079	Jayhawk Global	103,020	0.3%
094	Engineering Equip Fee	5,070,000	14.7%
099	General Fees	21,247,163	61.4%
401	Faculty Of Distinction	73,568	0.2%
700	Restricted Fees-General	802,653	2.3%
714	Kan-Grow Engineering	3,500,000	10.1%
725	Endowment Reimbursements	2,276,407	6.6%
730	Administrative Overhead	754,600	2.2%
758	Restricted Fees-Student Activ	12,000	0.0%
906	F And A Return	335,898	1.0%
968	Non-Federal Sponsored Projects	419,825	1.2%
	<b>Total Funding Sources</b>	<b>34,595,134</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
2210000	Engr Engineering Administratio	5,689,326	486,548	6,175,874	17.9%
2210033	Engr Commerce Grant		4,254,600	4,254,600	12.3%
2210046	Engr Engineering Acad Admin	696,262	26,606	722,868	2.1%
2210100	Engr Computing Services	48,801		48,801	0.1%
2210200	Engr Career Services	2,553	96,541	99,094	0.3%
2210300	Engr Diversity Programs	21,820		21,820	0.1%
2210360	Engr Survivor Camp		239,056	239,056	0.7%
2210410	Engr Ugrd Academic	43,694		43,694	0.1%
2210425	Engr Ugrd Recruit Retention	54,577		54,577	0.2%
2210567	Engr Grad Recruit And Research	81,068		81,068	0.2%
2210594	Engr Gea		1,780	1,780	0.0%
2210700	Engr M2Sec Building	530		530	0.0%
2210701	Engr Leep2 Building Research	610		610	0.0%
2210702	Engr Leep2 Bldg Instruction	790		790	0.0%
2210703	Engr Leep2 Bldg Student	300		300	0.0%
2210704	Engr Highbay Research	320		320	0.0%
2210705	Engr F And A School Of Engineering		188,398	188,398	0.5%
2210800	Berc Inst Bioengineering Rsch	57,169		57,169	0.2%
2210801	Berc F And A Inst Bioengin Rsch		10,800	10,800	0.0%
2210810	Berc Inst Bioe Rsch Service		23,000	23,000	0.1%
2210888	Kpfd 38394 Eng/Spahr		30,267	30,267	0.1%
2210900	Engr Bioengineering Grad Prog	346,476		346,476	1.0%
2210905	Engr Ku Summer Session	359,629		359,629	1.0%
2221000	Ae Aerospace Engineering	2,358,484	285,165	2,643,649	7.6%
2221706	Ae F And A Aerospace Engineering		19,500	19,500	0.1%
2221799	Ae F And A Ascend Program		4,000	4,000	0.0%
2223000	C And Pe Chemical And Petroleum Engr	3,174,391	134,808	3,309,199	9.6%
2223010	C And Pe Chemical And Petroleum Engineering Beren Center		1,824	1,824	0.0%
2223020	C And Pe Recruitment	5,314		5,314	0.0%
2223030	C And Pe Events Community Bldg	102		102	0.0%
2223040	C And Pe Equipment And Software	5,402		5,402	0.0%
2223050	C And Pe Student Support	5,085		5,085	0.0%
2223060	C And Pe Faculty Support	1,271		1,271	0.0%
2223070	C And Pe Facilities And Renovations	7,761		7,761	0.0%
2223080	C And Pe Department Support	4,540		4,540	0.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2400 - School of Engineering**

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
2223703	C And Pe F And A Chemical And Petroleum		11,400	11,400	0.0%
2223888	Kpfd 40447 Chemical And Petroleum Engr-Green		27,987	27,987	0.1%
2224109	Torp Outreach		5,000	5,000	0.0%
2224303	Etri Seed Funds		25,677	25,677	0.1%
2225000	Ceae Civil/Environ/Arch Eng	4,091,599	875,886	4,967,485	14.4%
2225715	Ceae F And A Civil Env Arch Engr		19,000	19,000	0.1%
2226700	Inst For Sustainable Engr F And A		29,500	29,500	0.1%
2228000	Eecs Electrical Engr And Comp Sci	6,307,574	683,936	6,991,510	20.2%
2228806	Eecs F And A Electrical E And Comp Sci		12,000	12,000	0.0%
2228888	Kpfd 41606 Eecs/Udgl Teaching		15,314	15,314	0.0%
2234000	Me Mechanical Engineering	3,054,735	458,737	3,513,472	10.2%
2234306	Me Senior Design Projects		171,321	171,321	0.5%
2234702	Me F And A Mechanical Engineering		6,300	6,300	0.0%
2963700	Kutc F And A Transportation Center		30,000	30,000	0.1%
	<b>Total Expenditure Budget</b>	<b>26,420,183</b>	<b>8,174,951</b>	<b>34,595,134</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
170002	Vehicles (Cap)	530		530	0.0%
510001	Salary Budget University Support	110,537		110,537	0.3%
510003	Salary Budget Unclassified	4,004,267	365,195	4,369,462	12.6%
510004	Salary Budget Gta	1,839,165		1,839,165	5.3%
510005	Salary Budget Student	362,780	84,705	447,485	1.3%
510006	Fringe Budget	4,901,860	595,381	5,497,241	15.9%
510007	Salary Budget Gra Sra And Grad Intern		15,000	15,000	0.0%
510008	Salary Budget Lecturer	574,782	18,750	593,532	1.7%
510009	Salary Budget Faculty	13,097,501	2,100,490	15,197,991	43.9%
510010	Salary Shrinkage	(1,038,419)		(1,038,419)	-3.0%
520001	General Services	1,266,229	240,700	1,506,929	4.4%
520002	Supplies	2,907,310	263,758	3,171,068	9.2%
520003	Travel	210,522	86,694	297,216	0.9%
520005	Professional Services-Consulting	132,499	17,600	150,099	0.4%
520009	It Hardware-Software	257,913	9,305	267,218	0.8%
520010	Maintenance	79,424	44,700	124,124	0.4%
520011	Scholarships And Grants P1		3,000	3,000	0.0%
520012	Other	51,202	100	51,302	0.1%
560001	Debt Service Transfers		754,600	754,600	2.2%
570002	Interfund Transfers	(2,337,919)	3,574,973	1,237,054	3.6%
	<b>Total Expenditure Budget</b>	<b>26,420,183</b>	<b>8,174,951</b>	<b>34,595,134</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2450 - School of Music**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
092	School Of Music Fee	524,000	5.7%
099	General Fees	7,887,631	86.1%
401	Faculty Of Distinction	15,133	0.2%
700	Restricted Fees-General	158,666	1.7%
725	Endowment Reimbursements	338,391	3.7%
758	Restricted Fees-Student Activ	50,000	0.5%
760	University Camps	161,204	1.8%
906	F And A Return	24,914	0.3%
<b>Total Funding Sources</b>		<b>9,159,939</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
2260000	Som Music Administration	376,717	1,834	378,551	4.1%
2260009	Som Communications	20,000		20,000	0.2%
2260012	Som Lied Center Fees	44,678		44,678	0.5%
2260029	Som Summer Session Salary	90,588		90,588	1.0%
2260046	Som Music Acad Admin	640,003		640,003	7.0%
2260400	Musc Roust Ad	5,000		5,000	0.1%
2260405	Musc Leisring Ad	5,000		5,000	0.1%
2260410	Musc Smith Ad	3,000		3,000	0.0%
2260415	Musc Marco Ad	3,000		3,000	0.0%
2260420	Musc Grady Ad	3,000		3,000	0.0%
2260700	Musadmin Fee		91,225	91,225	1.0%
2260999	Som School Of Music Dp Account		96,188	96,188	1.1%
2279000	Music Music Department	6,778,985	264,108	7,043,093	76.9%
2279003	Music Choral	10,000		10,000	0.1%
2279005	Music Jazz	5,000		5,000	0.1%
2279006	Music Memt	5		5	0.0%
2279007	Music Voice Opera	5		5	0.0%
2279008	Music Orchestra	5		5	0.0%
2279009	Music Piano Maintenance	5		5	0.0%
2279011	Music Tech Services	3,000		3,000	0.0%
2279013	Music Music Theory And Comp	1,000		1,000	0.0%
2279014	Music Copiers	10,000		10,000	0.1%
2279015	Music Musicology	1,000		1,000	0.0%
2279030	Music Recording And Recitals		38,902	38,902	0.4%
2279033	Music Woodwinds	3,000		3,000	0.0%
2279037	Music Brass And Percussion	5,000		5,000	0.1%
2279042	Music String Division	3,000		3,000	0.0%
2279100	Kpfd 38638 Organ/Bales		15,133	15,133	0.2%
2279801	Music F And A Return		8,801	8,801	0.1%
2279802	Music F And A Hanson Abromeit,D		22	22	0.0%
2279803	Music F And A Johnson,Christo		16,000	16,000	0.2%
2279807	Music F And A Gumbel Roberta		91	91	0.0%
2280000	Music Marching Band	177,801	54,800	232,601	2.5%
2280100	Music Concert Band	32,612		32,612	0.4%
2280500	Music Band Instruments	87,290		87,290	1.0%
2280600	Music Band Uniforms	40,600		40,600	0.4%

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
2280900	Music Band Gta Resources	62,337		62,337	0.7%
8800000	Som Mwc Midwestern Camps		161,204	161,204	1.8%
	<b>Total Expenditure Budget</b>	<b>8,411,631</b>	<b>748,308</b>	<b>9,159,939</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
170010	Capital Asset Clearing (Cap)	127,890		127,890	1.4%
510003	Salary Budget Unclassified	865,263	40,783	906,046	9.9%
510004	Salary Budget Gta	725,127	173,273	898,400	9.8%
510005	Salary Budget Student	4,000	56,530	60,530	0.7%
510006	Fringe Budget	1,737,381	38,055	1,775,436	19.4%
510008	Salary Budget Lecturer	344,852	-	344,852	3.8%
510009	Salary Budget Faculty	4,354,605	86,431	4,441,036	48.5%
510010	Salary Shrinkage	(319,384)		(319,384)	-3.5%
520001	General Services	176,014	10,091	186,105	2.0%
520002	Supplies	194,580	84,746	279,326	3.0%
520003	Travel	46,087	109,412	155,499	1.7%
520005	Professional Services-Consulting	35,985	27,584	63,569	0.7%
520007	Building And Improvements P1	12,000		12,000	0.1%
520009	It Hardware-Software	8,000	2,000	10,000	0.1%
520010	Maintenance	56,319	10,022	66,341	0.7%
520012	Other	42,912	97,209	140,121	1.5%
570002	Interfund Transfers		12,172	12,172	0.1%
	<b>Total Expenditure Budget</b>	<b>8,411,631</b>	<b>748,308</b>	<b>9,159,939</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2500 - Journalism/Mass Communications**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
079	Jayhawk Global	120,489	1.9%
091	School Of Journalism Fee	585,000	9.2%
099	General Fees	5,181,493	81.7%
401	Faculty Of Distinction	29,643	0.5%
700	Restricted Fees-General	101,306	1.6%
725	Endowment Reimbursements	225,067	3.5%
760	University Camps	52,800	0.8%
908	Sponsored Research	44,374	0.7%
<b>Total Funding Sources</b>		<b>6,340,172</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
2350000	Jour Journalism	4,325,321	371,473	4,696,794	74.1%
2350002	Jour Journalism Camp		52,800	52,800	0.8%
2350110	Jour Edwards Campus	120,489		120,489	1.9%
2350907	Jour Ku Summer Session	121,535		121,535	1.9%
2355000	Jour Journalism Administration	841,241		841,241	13.3%
2355046	Jour Journalism Acad Admin	478,396		478,396	7.5%
8224800	Jour Cehcup		28,917	28,917	0.5%
<b>Total Expenditure Budget</b>		<b>5,886,982</b>	<b>453,190</b>	<b>6,340,172</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
170010	Capital Asset Clearing (Cap)	45,000		45,000	0.7%
510003	Salary Budget Unclassified	978,546	134,160	1,112,706	17.6%
510004	Salary Budget Gta	153,750		153,750	2.4%
510005	Salary Budget Student	100,000		100,000	1.6%
510006	Fringe Budget	1,134,379	70,020	1,204,399	19.0%
510008	Salary Budget Lecturer	546,121		546,121	8.6%
510009	Salary Budget Faculty	2,333,708	166,210	2,499,918	39.4%
520001	General Services	88,000	15,000	103,000	1.6%
520002	Supplies	220,000	55,800	275,800	4.4%
520003	Travel	55,000	2,000	57,000	0.9%
520005	Professional Services-Consulting	45,000	10,000	55,000	0.9%
520009	It Hardware-Software	140,000		140,000	2.2%
520010	Maintenance	34,000		34,000	0.5%
520012	Other	13,478		13,478	0.2%
<b>Total Expenditure Budget</b>		<b>5,886,982</b>	<b>453,190</b>	<b>6,340,172</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2510 - University Daily Kansan**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
700	Restricted Fees-General	87,401	36.9%
759	Newspaper Readership Prgm Fee	149,511	63.1%
<b>Total Funding Sources</b>		<b>236,912</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	General Use	Restricted Use	FY 2025	
				Budget	% of Total
8224000	Udk University Daily Kansan		236,912	236,912	100.0%
<b>Total Expenditure Budget</b>		-	<b>236,912</b>	<b>236,912</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	General Use	Restricted Use	FY 2025	
				Budget	% of Total
510003	Salary Budget Unclassified		68,162	68,162	28.8%
510005	Salary Budget Student		89,000	89,000	37.6%
510006	Fringe Budget		20,450	20,450	8.6%
520001	General Services		16,500	16,500	7.0%
520002	Supplies		500	500	0.2%
520003	Travel		2,000	2,000	0.8%
520005	Professional Services-Consulting		20,700	20,700	8.7%
520009	It Hardware-Software		1,500	1,500	0.6%
520011	Scholarships And Grants P1		17,100	17,100	7.2%
520012	Other		1,000	1,000	0.4%
<b>Total Expenditure Budget</b>		-	<b>236,912</b>	<b>236,912</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2550 - School of Law**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
079	Jayhawk Global	173,171	1.3%
098	Law School Special Fees	3,859,000	29.8%
099	General Fees	8,201,315	63.4%
401	Faculty Of Distinction	1,576	0.0%
700	Restricted Fees-General	82,000	0.6%
725	Endowment Reimbursements	544,969	4.2%
908	Sponsored Research	82,414	0.6%
<b>Total Funding Sources</b>		<b>12,944,445</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
2379000	Law School Administration	1,584,425		1,584,425	12.2%
2379010	Law School Admission Fee		62,000	62,000	0.5%
2379046	Law Law Acad Admin	509,029		509,029	3.9%
2380000	Law School General	6,223,139	647,383	6,870,522	53.1%
2380010	Law School Dcla	61,325	-	61,325	0.5%
2380020	Law School Journal	5,000		5,000	0.0%
2380030	Law School Review	5,000		5,000	0.0%
2380050	Law School Scholarships	2,443,682		2,443,682	18.9%
2380120	Law Homeland Security Program	173,171		173,171	1.3%
2380410	Law School Proj For Innocence	49,799		49,799	0.4%
2380500	Law Ku Summer Session	136,357		136,357	1.1%
2380885	Kpfd 41844 Law Brenneisen		835	835	0.0%
2380886	Kpfd 41959 Law Scott		440	440	0.0%
2380888	Kpfd 38345 Const Law/Smith		301	301	0.0%
2824000	Law Library	642,559		642,559	5.0%
2824500	Law Lib Acquisitions	400,000		400,000	3.1%
<b>Total Expenditure Budget</b>		<b>12,233,486</b>	<b>710,959</b>	<b>12,944,445</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	<b>% of Total</b>
510001	Salary Budget University Support	163,231	-	163,231	1.3%
510003	Salary Budget Unclassified	1,853,845	242,000	2,095,845	16.2%
510005	Salary Budget Student	111,796		111,796	0.9%
510006	Fringe Budget	1,692,440	149,326	1,841,766	14.2%
510008	Salary Budget Lecturer	245,759	33,802	279,561	2.2%
510009	Salary Budget Faculty	4,521,804	275,864	4,797,668	37.1%
510010	Salary Shrinkage	(200,000)		(200,000)	-1.5%
520001	General Services	475,000	50,000	525,000	4.1%
520002	Supplies	95,000	2,000	97,000	0.7%
520003	Travel	80,000	27,000	107,000	0.8%
520005	Professional Services-Consulting	30,000	3,000	33,000	0.3%
520009	It Hardware-Software	305,000		305,000	2.4%
520010	Maintenance	10,500		10,500	0.1%
520011	Scholarships And Grants P1	2,843,682		2,843,682	22.0%
520012	Other	5,429	(72,033)	(66,604)	-0.5%
<b>Total Expenditure Budget</b>		<b>12,233,486</b>	<b>710,959</b>	<b>12,944,445</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2600 - College of Liberal Arts & Sciences**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
079	Jayhawk Global	1,908,314	1.4%
085	College Of Liberal Arts Course Fee	3,500,000	2.6%
089	School Of The Arts Course Fees	550,000	0.4%
099	General Fees	106,404,298	79.8%
401	Faculty Of Distinction	1,013,709	0.8%
700	Restricted Fees-General	4,749,536	3.6%
712	Federal - Other Agencies	10,000	0.0%
725	Endowment Reimbursements	12,223,594	9.2%
758	Restricted Fees-Student Activ	94,000	0.1%
760	University Camps	230,000	0.2%
801	General Use-Kumc Salaries	147,302	0.1%
906	F And A Return	1,224,095	0.9%
908	Sponsored Research	1,246,657	0.9%
	<b>Total Funding Sources</b>	<b>133,301,505</b>	<b>100%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
2100000	Clas College Of La And S	(3,221,299)	11,318,338	8,097,039	6.1%
2100001	Clas Unallocated Reserve	121,800		121,800	0.1%
2100002	Clas Chair/Director Travel	32,480		32,480	0.0%
2100003	Clas Non-Base	7,280,082		7,280,082	5.5%
2100007	Clas Instructional Reserve	3,002,290		3,002,290	2.3%
2100010	Clas Recognition Ceremonies	8,120		8,120	0.0%
2100011	Clas Departmental Reviews	8,121		8,121	0.0%
2100012	Clas Memberships	10,150		10,150	0.0%
2100046	Clas La And S Acad Admin	582,689		582,689	0.4%
2100050	Clas Tech Support	661,447		661,447	0.5%
2100060	Clas External Relations	9,136		9,136	0.0%
2100061	Clas Communications	1,015		1,015	0.0%
2100071	Clas College Onlinescholarship	25,000		25,000	0.0%
2100075	Clas Student Recruiting	386,884		386,884	0.3%
2100099	Clas Faculty Prof Dev Travel	263,198		263,198	0.2%
2100100	Clas Undergrad Acad Serv	802,044	3,500	805,544	0.6%
2100110	Clas Diversity Equity Inclusion	2,030		2,030	0.0%
2100150	Clas The Commons	141,952		141,952	0.1%
2100200	Clas Office Of Grad Affairs	1,307,026		1,307,026	1.0%
2100300	Clas Digital Media Services	65,520		65,520	0.0%
2100450	Clas Mini College		25,000	25,000	0.0%
2100600	Hnrs University Honors Program	811,193	40,573	851,766	0.6%
2100602	Hnrs 190 Instructional Payments	94,380		94,380	0.1%
2100688	Hnrs Instructional Technology	1,343		1,343	0.0%
2100886	Kpfd 43443 Judy James Professorship Addiction		1,238	1,238	0.0%
2100887	Kpfd 38236 Internl Cult Price-2100887		30,300	30,300	0.0%
2100900	Clas Start Up	964,113		964,113	0.7%
2100902	Clas Budget Cuts	(1,650,000)		(1,650,000)	-1.2%
2100903	Clas Ku Summer Session	1,482,138		1,482,138	1.1%
2105000	Eeb Ecology And Evol Biology	4,307,603	190,749	4,498,352	3.4%
2105018	Eeb Beard Foundation Prof	58,566		58,566	0.0%
2107000	Aaas African/African Amer Stds	1,387,093	44,598	1,431,691	1.1%
2107088	Aaas Instructional Technology	1,343		1,343	0.0%
2109000	Cgis Ctr Global And Intrntl Stds	159,764		159,764	0.1%
2109600	Cgis Global Interagency Stds	122,561		122,561	0.1%

**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 2025			% of Total
		General Use	Restricted Use	Budget	
2110000	Anth Anthropology	1,425,170	291,770	1,716,940	1.3%
2110500	Anth Publications In Anthro		50	50	0.0%
2110900	Anth Archaeological Field Schl		6,200	6,200	0.0%
2111000	Cb Bioinformatics	508,149	1,400	509,549	0.4%
2111088	Cb Instructional Technology	1,343		1,343	0.0%
2112000	Chem Chemistry	4,188,626	193,845	4,382,471	3.3%
2112001	Chem Chemistry Stockroom	51,625	148,505	200,130	0.2%
2112007	Chem Teaching Assistants	1,221,928		1,221,928	0.9%
2112100	Chem Lab Fees		57,766	57,766	0.0%
2112888	Kpfd 43174 Chemistry-Busch		30,267	30,267	0.0%
2113000	Econ Economics	2,548,142	527,335	3,075,477	2.3%
2113884	Kpfd 40018 Econometrics/Oswald		87,449	87,449	0.1%
2113885	Kpfd 38454 Economics/Ise		118,345	118,345	0.1%
2113887	Kpfd 31853 Microecon/Oswald		96,524	96,524	0.1%
2113888	Kpfd 31854 Macroecon/Oswald		99,978	99,978	0.1%
2114000	Isp Indigenous Studies	491,971	100	492,071	0.4%
2115000	Engl English	5,234,970	113,994	5,348,964	4.0%
2115088	Engl Instructional Technology	4,604		4,604	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	Kpfd 41638 Engl Melville		24,006	24,006	0.0%
2115887	Kpfd 38439 Engl/Stiefel Teach		17,540	17,540	0.0%
2115888	Kpfd 32032 Humanities/Hall		15,133	15,133	0.0%
2116000	Evrn Environmental Studies Prg	1,413,221		1,413,221	1.1%
2116001	Evrn Student Graders	20,632		20,632	0.0%
2116088	Evrn Instructional Technology	1,343		1,343	0.0%
2116100	Evrn Field Course Expenses	3,045		3,045	0.0%
2116110	Evrn 160 Lab	3,045		3,045	0.0%
2117000	Ams American Studies	1,057,575	66,157	1,123,732	0.8%
2117088	Ams Instructional Technology	1,343		1,343	0.0%
2119000	Fms Film And Media Studies	1,718,032	135,081	1,853,113	1.4%
2120000	Ff And I French,Franco And Ital	1,552,111	4,500	1,556,611	1.2%
2120020	Ff And I Icn Lect Series	3,045		3,045	0.0%
2120088	Ff And I Instructional Technology	1,918		1,918	0.0%
2120900	Ff And I Seafig Admin Support	148,259	14,834	163,093	0.1%
2121000	Geog Geography And Atmo Science	2,596,632	28,100	2,624,732	2.0%
2121088	Geog Instructional Technology	1,535		1,535	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	141,389		141,389	0.1%
2121200	Geog Lab Fees		12,614	12,614	0.0%
2121500	Geog Cartographic Service		10,567	10,567	0.0%
2124000	Geol Geology	3,259,695	216,977	3,476,672	2.6%
2124050	Geol Geology 360 Field Trip	4,874	7,800	12,674	0.0%
2124088	Geol Instructional Technology	7,673		7,673	0.0%
2124100	Geol Geology Field Camp	4,767	10,036	14,803	0.0%
2124200	Geol Lab Fees		18,631	18,631	0.0%
2124222	Geol Stable Isotope Lab		76,724	76,724	0.1%
2124255	Geol Eeec Operating Costs	23,741		23,741	0.0%
2124887	Kpfd 40595 Geology/Hall		30,250	30,250	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 2025			% of Total
		General Use	Restricted Use	Budget	
2124888	Kpfd 31922 Geology/Ritchie		23,563	23,563	0.0%
2128000	Rees Russian/E Euro/Eurasian	74,796		74,796	0.1%
2130000	Hist History	2,984,012	121,214	3,105,226	2.3%
2130088	Hist Instructional Technology	1,918		1,918	0.0%
2130150	Hist Western History Assoc		111,286	111,286	0.1%
2130200	Hist Line Charges	2,474		2,474	0.0%
2130300	Hist Supplies And Expenses	36,451		36,451	0.0%
2130887	Kpfd 42322 Pittway David Prof In Military History		15,133	15,133	0.0%
2130888	Kpfd 39011 Hist/Batley Modbrit		18,160	18,160	0.0%
2130889	Kpfd 32488 West Civ Howard-2130889		15,606	15,606	0.0%
2131000	Jwsh Jewish Studies	418,801		418,801	0.3%
2133000	Absc Applied Behavioral Scienc	1,658,048	111,563	1,769,611	1.3%
2133088	Absc Instructional Technology	1,918		1,918	0.0%
2133200	Absc Child Development Center	130,876	124,675	255,551	0.2%
2133210	Absc Sunnyside Preschool		132,214	132,214	0.1%
2133220	Absc Educare Preschool		185,350	185,350	0.1%
2133230	Absc Ls Keap		69,786	69,786	0.1%
2133240	Absc Ls Early Intervention Program		224,958	224,958	0.2%
2134000	Kasc Ks African Studies Center	61,599		61,599	0.0%
2138000	Ha History Of Art	1,476,779	185,142	1,661,921	1.2%
2139000	Clxs Classics	1,249,140	1,000	1,250,140	0.9%
2139002	Clxs Slide Room	1,559		1,559	0.0%
2139006	Clxs Wilcox Collection	8,219		8,219	0.0%
2140000	Ling Linguistics	1,650,356	19,500	1,669,856	1.3%
2140010	Ling Linguistics Conferences		100	100	0.0%
2142000	Math Mathematics	7,004,547	31,200	7,035,747	5.3%
2142060	Math Kap Tutors	114,788		114,788	0.1%
2142061	Math Papergraders	57,587		57,587	0.0%
2142088	Math Instructional Technology	7,673		7,673	0.0%
2142887	Kpfd 43491 G Bailey Price In Mathematics		2,117	2,117	0.0%
2142888	Kpfd 32383 Math Black Babcock		50,505	50,505	0.0%
2143000	Ealc East Asian Lang And Culture	1,261,819	61,558	1,323,377	1.0%
2143088	Ealc Instructional Technology	1,343		1,343	0.0%
2144000	Mb Molecular Biosciences	4,476,465	994,951	5,471,416	4.1%
2144008	Mb Storeroom		100,000	100,000	0.1%
2144088	Mb Instructional Technology	7,673		7,673	0.0%
2144888	Kpfd 38262 Moleclr Bio Johnson		45,810	45,810	0.0%
2144889	Kpfd 42700 Molecular Bio Carr And Carr		24,532	24,532	0.0%
2145000	Phil Philosophy	2,292,151	3,700	2,295,851	1.7%
2146000	Ceas Center For East Asian Std	62,274		62,274	0.0%
2147000	Muse Museum Studies	329,950	500	330,450	0.2%
2147088	Muse Instructional Technology	1,343		1,343	0.0%
2147201	Muse Welsh Progam Dev	8,120		8,120	0.0%
2151000	Phsx Physics And Astronomy	4,674,403	218,470	4,892,873	3.7%
2151030	Phsx Delivery Student	8,109		8,109	0.0%
2151200	Phsx Lab Fees		100,129	100,129	0.1%
2151700	Phsx Labs		12,000	12,000	0.0%
2151710	Phsx Machine Shop		17,150	17,150	0.0%
2151715	Phsx Electronics Shop		32,542	32,542	0.0%
2151716	Phsx Instrument Design Lab		92,364	92,364	0.1%
2151888	Kpfd 41393 Physics/Stranathan		55,254	55,254	0.0%

**The University of Kansas - Lawrence Campus  
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**Area 2600 - College of Liberal Arts & Sciences**

**Expenditure Budget by Department (Continued)**

Dept	Description			FY 2025	% of Total
		General Use	Restricted Use	Budget	
2157000	Pols Political Science	2,565,004	80,804	2,645,808	2.0%
2157002	Pols D C Internship		25,000	25,000	0.0%
2157088	Pols Instructional Technology	3,069		3,069	0.0%
2157888	Kpfd 38699 Pub Op/Worcester		60,631	60,631	0.0%
2160000	Psyc Psychology	4,398,128	200,178	4,598,306	3.4%
2160200	Psyc Student Hrly	3,078		3,078	0.0%
2160500	Psyc Addiction Research Center		83,053	83,053	0.1%
2160800	Psyc Psychology Clinic	15,652	37,726	53,378	0.0%
2160888	Kpfd 41439 Psychology Weary		30,267	30,267	0.0%
2161000	Ccpp Clinical Child Psychology Program	916,917	500	917,417	0.7%
2161088	Ccpp Instructional Tech	1,343		1,343	0.0%
2161800	Ccpp Clinical Child Psychology Clinic	36,034	38,590	74,624	0.1%
2162000	Spaa Public Affairs And Admin	2,390,417	22,300	2,412,717	1.8%
2162088	Spaa Instructional Technology	1,918		1,918	0.0%
2162200	Spaa Urban Planning	433,048		433,048	0.3%
2162300	Spaa Distinguished Faculty	13,855		13,855	0.0%
2162400	Spaa Public Management Center	73,866		73,866	0.1%
2162410	Spaa Pmc Conferences		59,214	59,214	0.0%
2162411	Spaa Pmc Aashto		131,692	131,692	0.1%
2162420	Spaa Pmc Cert Public Mgr Prgm		301,877	301,877	0.2%
2162430	Spaa Pmc Emerging Leaders Acad		206,132	206,132	0.2%
2162440	Spaa Pmc Custom Courses		10,000	10,000	0.0%
2162450	Spaa Pmc Lela Command School		104,663	104,663	0.1%
2162460	Spaa Pmc Slit		98,287	98,287	0.1%
2162470	Spaa Lela Supervisor School		35,000	35,000	0.0%
2162480	Spaa Lela Intro To Supervision		10,000	10,000	0.0%
2162490	Spaa Pmc Consulting		469,724	469,724	0.4%
2162888	Kpfd 42252 Spaa Kipp		15,133	15,133	0.0%
2164000	Rel Religious Studies	600,118	600	600,718	0.5%
2164002	Rel Studies Gtas	92,291		92,291	0.1%
2164088	Rel Instructional Technology	1,343		1,343	0.0%
2166000	Span Spanish And Portuguese	2,680,023	24,300	2,704,323	2.0%
2166088	Span Instructional Technology	3,069		3,069	0.0%
2167000	Olrcl Open Language Resource Center	301,182	160,651	461,833	0.3%
2168000	Clacs Latin Amer And Caribbean Stds	145,654		145,654	0.1%
2172000	Soc Sociology	2,543,988	147,902	2,691,890	2.0%
2172887	Kpfd 40926 Sociology Rooft		15,133	15,133	0.0%
2172888	Kpfd 32419 Mdn Jwsh St/Beren		30,267	30,267	0.0%
2174000	Sges Slavic German And Eurasian Studies	2,001,577	12,744	2,014,321	1.5%
2174088	Sges Instructional Technology	1,343		1,343	0.0%
2175000	Thr Theatre	1,525,107	8,314	1,533,421	1.2%
2175100	Thr Univ Theatre		57,000	57,000	0.0%
2175101	Thr Ut Income: Ticket Sales		42,250	42,250	0.0%
2175200	Thr Admin Supplies And Exp	54,545		54,545	0.0%
2175215	Thr Ut Admin Salaries And Wages	619,403	30,187	649,590	0.5%
2175300	Thrda Dance	493,812	12,600	506,412	0.4%
2177000	Coms Communication Studies	3,814,094	21,330	3,835,424	2.9%
2177003	Coms Debate	74,447	25,000	99,447	0.1%
2177004	Coms Speech Camp		230,000	230,000	0.2%
2177010	Coms Stds Misc Income		13,000	13,000	0.0%
2179000	Ilsl Inst Leadership Studies	421,347	135,801	557,148	0.4%
2181000	Splh Speech Language Hearing	1,885,857	52,322	1,938,179	1.5%
2181088	Splh Instructional Technology	4,412		4,412	0.0%

**The University of Kansas - Lawrence Campus  
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**Area 2600 - College of Liberal Arts & Sciences**

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
2181211	Sph Clinic	736,384	240,511	976,895	0.7%
2181888	Kpfd 32339 Advanced St Merrill		30,301	30,301	0.0%
2182000	Wgss Women, Gender And Sexuality	1,130,629		1,130,629	0.8%
2182088	Wgss Instructional Technology	1,343		1,343	0.0%
2183000	Ugb Undergrad Biology Program	2,289,044	33,100	2,322,144	1.7%
2183088	Ugb Instructional Technology	7,674		7,674	0.0%
2183300	Ugb Lab Fees		107,992	107,992	0.1%
2269000	Art Visual Art	2,986,656	109,744	3,096,400	2.3%
2269002	Art Office	5,564		5,564	0.0%
2269088	Art Instructional Technology	3,069		3,069	0.0%
2269100	Art Common Shop	150,932		150,932	0.1%
2269888	Kpfd 43318 Visual Art-Fischer		30,267	30,267	0.0%
<b>Total Expenditure Budget</b>		<b>112,362,612</b>	<b>20,938,893</b>	<b>133,301,505</b>	<b>100%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
170010	Capital Asset Clearing (Cap)	488,180	50,000	538,180	0.4%
510001	Salary Budget University Support	374,488	62,551	437,039	0.3%
510003	Salary Budget Unclassified	18,633,749	3,466,474	22,100,223	16.6%
510004	Salary Budget Gta	14,516,116	474,438	14,990,554	11.2%
510005	Salary Budget Student	1,193,665	213,611	1,407,276	1.1%
510006	Fringe Budget	21,969,881	1,728,296	23,698,177	17.8%
510007	Salary Budget Gra Sra And Grad Intern	261,744		261,744	0.2%
510008	Salary Budget Lecturer	5,431,077	67,539	5,498,616	4.1%
510009	Salary Budget Faculty	53,273,639	4,290,340	57,563,979	43.2%
510010	Salary Shrinkage	(9,826,870)		(9,826,870)	-7.4%
520001	General Services	802,896	958,715	1,761,611	1.3%
520002	Supplies	3,287,998	3,265,219	6,553,217	4.9%
520003	Travel	722,169	976,915	1,699,084	1.3%
520005	Professional Services-Consulting	180,279	522,697	702,976	0.5%
520006	Utilities	508		508	0.0%
520008	Equipment	18,715		18,715	0.0%
520009	It Hardware-Software	765,426	157,017	922,443	0.7%
520010	Maintenance	171,575	107,096	278,671	0.2%
520011	Scholarships And Grants P1	86,245	3,980,000	4,066,245	3.1%
520012	Other	11,132	271,028	282,160	0.2%
520017	Tuition No F And A P1		145,000	145,000	0.1%
570002	Interfund Transfers		201,957	201,957	0.2%
<b>Total Expenditure Budget</b>		<b>112,362,612</b>	<b>20,938,893</b>	<b>133,301,505</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 2700 - School of Pharmacy**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
037	Umbilical Cord Matrix Project	152,808	1.3%
097	Pharm.D. Special Fees	3,841,000	31.9%
099	General Fees	7,256,894	60.3%
401	Faculty Of Distinction	5,883	0.0%
700	Restricted Fees-General	339,917	2.8%
725	Endowment Reimbursements	220,300	1.8%
906	F And A Return	110,056	0.9%
908	Sponsored Research	107,419	0.9%
	<b>Total Funding Sources</b>	<b>12,034,277</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
2500000	PHAR SCHOOL OF PHARMACY ADMIN	1,576,751	117,687	1,694,438	14.1%
2500046	PHAR PHARMACY ACAD ADMIN	1,016,640		1,016,640	8.4%
2500701	PHAR ADMIN F AND A ACY, SCHO		16,250	16,250	0.1%
2500801	PHAR ADMIN IT EXPENSE	5,137		5,137	0.0%
2500888	KPFD 38281 PHARMACY/MOSSBERG		3,908	3,908	0.0%
2500999	PHAR SCHOOL OF PHARM DP ACCT	-	64,868	64,868	0.5%
2504000	PHCH PHARM CHEM	2,264,668	176,841	2,441,509	20.3%
2504150	PHCH CHEM DIST LEARNING PROG		49,548	49,548	0.4%
2504707	PHCH F AND A PHARMACEUTICAL CHEMIS		93,806	93,806	0.8%
2504750	PHCH CHEM JRNL SCIENCES		250	250	0.0%
2504888	KPFD 39271 PHARM CHEM/STELLA		1,975	1,975	0.0%
2504900	PHCH STARKEY FUNDS	35,826	20,289	56,115	0.5%
2505000	P AND TX PHARMACOLOGY AND TOXICOL	1,737,643	200	1,737,843	14.4%
2505567	P AND TX GRAD APP FEES		1,000	1,000	0.0%
2506000	MDCM MEDICINAL CHEMISTRY	1,360,537	202,753	1,563,290	13.0%
2507000	PHPR PHARMACY PRACTICE	2,867,727	20,500	2,888,227	24.0%
2507125	PHPR SUPPLEMENTAL TUITION	343		343	0.0%
2507200	PHPR PHARM SKILLS LAB LAWRENCE	7,013		7,013	0.1%
2507225	PHPR PHARM SKILLS LAB WICHITA	1,000		1,000	0.0%
2507650	PHPR SKILLS BASED L AND A	1,395		1,395	0.0%
2507800	PHPR EXPERIENTIAL EDUCATION	227,392		227,392	1.9%
2508000	PHAR WICHITA PHARM PRAC	9,800	13,700	23,500	0.2%
2508100	PHAR WICHITA DIRECT BILL	138,830		138,830	1.2%
	<b>Total Expenditure Budget</b>	<b>11,250,702</b>	<b>783,575</b>	<b>12,034,277</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
510003	Salary Budget Unclassified	1,166,424	213,594	1,380,018	11.5%
510005	Salary Budget Student	-	51,198	51,198	0.4%
510006	Fringe Budget	2,275,573	114,358	2,389,931	19.9%
510007	Salary Budget Gra Sra And Grad Intern	35,345	32,918	68,263	0.6%
510008	Salary Budget Lecturer	75,338		75,338	0.6%
510009	Salary Budget Faculty	7,124,091	176,147	7,300,238	60.7%
510010	Salary Shrinkage	(76,000)		(76,000)	-0.6%
520001	General Services	191,336	11,250	202,586	1.7%

**The University of Kansas - Lawrence Campus  
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**Area 2700 - School of Pharmacy**

**Expenditure Budget by Object (Continued)**

Account	Description			FY 2025	
		General Use	Restricted Use	Budget	% of Total
520002	Supplies	166,217	175,405	341,622	2.8%
520003	Travel	41,466	241	41,707	0.3%
520005	Professional Services-Consulting	197,096	225	197,321	1.6%
520009	It Hardware-Software	25349	13	25,362	0.2%
520010	Maintenance	15650		15,650	0.1%
520012	Other	4000	226	4,226	0.0%
570002	Interfund Transfers	8,817	8,000	16,817	0.1%
	<b>Total Expenditure Budget</b>	<b>11,250,702</b>	<b>783,575</b>	<b>12,034,277</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
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**Area 2750 - School of Social Welfare**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
079	Jayhawk Global	904,000	12.6%
090	School Of Social Welfare Fee	536,000	7.5%
099	General Fees	5,322,901	74.4%
700	Restricted Fees-General	324,230	4.5%
906	F And A Return	70,191	1.0%
<b>Total Funding Sources</b>		<b>7,157,322</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
2509000	Sw Social Welfare Admin	277,441	200	277,641	3.9%
2509046	Sw Social Welfare Acad Admin	726,469		726,469	10.2%
2509100	Sw Western Kansas Msw Program	110,087		110,087	1.5%
2510000	Sw Social Welfare	5,876,335	324,030	6,200,365	86.6%
2510010	Sw Summer Session	93,924		93,924	1.3%
2510734	Sw Social Welfare Research Ofc		70,191	70,191	1.0%
2510760	Sw Field Practicum Fee	174,645		174,645	2.4%
2750ADJ	Arsp 2750 Adjustment	(496,000)		(496,000)	-6.9%
<b>Total Expenditure Budget</b>		<b>6,762,901</b>	<b>394,421</b>	<b>7,157,322</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
510003	Salary Budget Unclassified	1,734,501	-	1,734,501	24.2%
510004	Salary Budget Gta	65,588		65,588	0.9%
510005	Salary Budget Student	15,561	14,000	29,561	0.4%
510006	Fringe Budget	1,444,352	17,661	1,462,013	20.4%
510008	Salary Budget Lecturer	1,001,587	94,076	1,095,663	15.3%
510009	Salary Budget Faculty	2,848,632		2,848,632	39.8%
510010	Salary Shrinkage	(269,523)		(269,523)	-3.8%
520001	General Services	11,460		11,460	0.2%
520002	Supplies	(6,918)	214,038	207,120	2.9%
520003	Travel	119,117	26,000	145,117	2.0%
520005	Professional Services-Consulting	69,658	751	70,409	1.0%
520009	It Hardware-Software	88,753	6,000	94,753	1.3%
520010	Maintenance	8,236	68	8,304	0.1%
520011	Scholarships And Grants P1	100,000	21,000	121,000	1.7%
520012	Other	27,897	750	28,647	0.4%
570002	Interfund Transfers	(496,000)	77	(495,923)	-6.9%
<b>Total Expenditure Budget</b>		<b>6,762,901</b>	<b>394,421</b>	<b>7,157,322</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 2800 - Libraries**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
099	General Fees	21,250,201	98.9%
700	Restricted Fees-General	240,622	1.1%
<b>Total Funding Sources</b>		<b>21,490,823</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
2800010	Libr General	11,775,184	177,865	11,953,049	55.6%
2800020	Libr Admin Postage/Freight	40,000		40,000	0.2%
2800026	Libr Admin Office Supplies	60,000		60,000	0.3%
2800028	Libr Admin Computer Supplies	2,500		2,500	0.0%
2800030	Libr Admin Services Misc	4,900		4,900	0.0%
2800031	Libr Admin Rental Equipment	20,000		20,000	0.1%
2800032	Libr Admin Operating Supplies	44,999		44,999	0.2%
2800033	Libr Admin Public Computers	55,000		55,000	0.3%
2800034	Libr Admin Staff Computers	109,999		109,999	0.5%
2800035	Libr Admin Printing General	500		500	0.0%
2800036	Libr Adm Sftware/Periph/Repair	3,000		3,000	0.0%
2800037	Libr Admin Repairs/Maint	20,000		20,000	0.1%
2800038	Libr Admin Equipment/Facility	90,000		90,000	0.4%
2800039	Libr Admin One Time Equip Fac	199,990		199,990	0.9%
2800040	Libr Admin Vehicle Expenses	5,000		5,000	0.0%
2800044	Libr Admin Sponsorships	15,000		15,000	0.1%
2800045	Libr Admin Memberships Critical	193,500		193,500	0.9%
2800046	Libr Admin Memberships Noncritical	5,000		5,000	0.0%
2800050	Libr Access Services		62,757	62,757	0.3%
2800052	Libr Access Circulation	400		400	0.0%
2800056	Libr Access Fines(Cashier'S O)	200		200	0.0%
2800057	Libr Access Fines (Libraries)	200		200	0.0%
2800058	Libr Access Lost Books/Fee Co	1,000		1,000	0.0%
2800059	Libr Access Lost Books/Fee Lib	200		200	0.0%
2800101	Libr Audio/Visual Supplies	12,000		12,000	0.1%
2800159	Libr Coll Acqrs Pc Number 1	165,600		165,600	0.8%
2800161	Libr Coll Acqrs Pc Number 3	103,000		103,000	0.5%
2800162	Libr As/Rs Collections	7,368		7,368	0.0%
2800163	Libr-Coll-Acqrs Number 1	1,288,150		1,288,150	6.0%
2800165	Libr-Coll-Acqrs Number 3	5,784,400		5,784,400	26.9%
2800183	Libr As/Rs Presv Boxes	4,500		4,500	0.0%
2800212	Libr Access Photocopy	9,800		9,800	0.0%
2800311	Libr Syst Major Systems	600,000		600,000	2.8%
2800552	Libr Presv Cons Insourcing	1,500		1,500	0.0%
2800653	Libr Project 3 Common Book	15,000		15,000	0.1%
2800654	Libr Project 4 Makerspace	20,000		20,000	0.1%
2800658	Libr Project 8 Libart	100		100	0.0%
2800664	Libr Project 14 24 Hr Library Svc	35,500		35,500	0.2%
2800669	Libr Project 19 Innovation Fund	20,000		20,000	0.1%
2800670	Libr Project 20 Ai Support	6,000		6,000	0.0%
2800683	Libr Special Project Number 33	20,000		20,000	0.1%
2800687	Libr Project 37 Deans Startup Funds	50,000		50,000	0.2%

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
2800709	Libr Spencer Royalties	300		300	0.0%
2800825	Libr Open Access Author Fund	10,000		10,000	0.0%
2800851	Libr Travel Dean	10,000		10,000	0.0%
2800852	Libr Travel Sr Admin Staff	8,500		8,500	0.0%
2800855	Libr Travel Professional Dev	127,000		127,000	0.6%
2800859	Libr Travel General Admin	130,000		130,000	0.6%
2800902	Libr Annex Supplies	26,100		26,100	0.1%
2800904	Libr Annex Misc	500		500	0.0%
2800950	Libr Campus Mail	148,311		148,311	0.7%
	<b>Total Expenditure Budget</b>	<b>21,250,201</b>	<b>240,622</b>	<b>21,490,823</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
170010	Capital Asset Clearing (Cap)	4,257		4,257	0.0%
510001	Salary Budget University Support	309,950		309,950	1.4%
510003	Salary Budget Unclassified	4,994,413	86,898	5,081,311	23.6%
510005	Salary Budget Student	796,463		796,463	3.7%
510006	Fringe Budget	3,077,919	34,939	3,112,858	14.5%
510009	Salary Budget Faculty	3,874,003		3,874,003	18.0%
510010	Salary Shrinkage	(941,152)		(941,152)	-4.4%
520001	General Services	4,608,199		4,608,199	21.4%
520002	Supplies	1,341,949	118,785	1,460,734	6.8%
520003	Travel	300,500		300,500	1.4%
520005	Professional Services-Consulting	937,133		937,133	4.4%
520009	It Hardware-Software	2,025,077		2,025,077	9.4%
520010	Maintenance	70,868		70,868	0.3%
520012	Other	93,399		93,399	0.4%
570002	Interfund Transfers	(242,777)		(242,777)	-1.1%
570002	<b>Total Expenditure Budget</b>	<b>21,250,201</b>	<b>240,622</b>	<b>21,490,823</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
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**Area 3000 - Jayhawk Community Partners Ops**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
725	Endowment Reimbursements	25,000	2.7%
880	Jcp Operations	898,035	97.3%
<b>Total Funding Sources</b>		<b>923,035</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
3000000	Jayhawk Community Partners Ops		700,875	700,875	75.9%
3000100	Jayhawk Hospitality		222,160	222,160	24.1%
<b>Total Expenditure Budget</b>		-	<b>923,035</b>	<b>923,035</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
510003	Salary Budget Unclassified		1,768	1,768	0.2%
510006	Fringe Budget		892	892	0.1%
520001	General Services		14,500	14,500	1.6%
520002	Supplies		2,000	2,000	0.2%
520003	Travel		47,500	47,500	5.1%
520005	Professional Services-Consulting		651,375	651,375	70.6%
520009	It Hardware-Software		63,500	63,500	6.9%
520012	Other		141,500	141,500	15.3%
<b>Total Expenditure Budget</b>		-	<b>923,035</b>	<b>923,035</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 4000 - Chief Financial Officer**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
099	General Fees	9,633,015	66.7%
700	Restricted Fees-General	1,745,372	12.1%
725	Endowment Reimbursements	12,155	0.1%
730	Administrative Overhead	2,945,483	20.4%
906	F And A Return	96,018	0.7%
	<b>Total Funding Sources</b>	<b>14,432,043</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
1502000	Audit Internal Audit	1,143,229		1,143,229	7.9%
1502500	Oarc Audit Risk And Compliance	1,017,916	12,155	1,030,071	7.1%
1502501	Office Of Policy Administration	122,042		122,042	0.8%
1502600	Nagpra 2	125,680		125,680	0.9%
1508000	Ic Integrity And Compliance	249,372		249,372	1.7%
1510000	Cont Controllers Office	96,235	71,125	167,360	1.2%
1510001	Cont Controllers Office Ops	230,902	244,520	475,422	3.3%
1510016	Cont Returned Check Charge		1,075	1,075	0.0%
1510100	Cont Payables	1,000	581,886	582,886	4.0%
1510300	Cont Payroll	442,461	73,061	515,522	3.6%
1510500	Comp Systems Coordination	393,852	586,621	980,473	6.8%
1510600	Comp Financial Reporting	500	238,927	239,427	1.7%
1510650	Comp Financial Mgmt F And A Prep		156,070	156,070	1.1%
1510700	Cont Student Accounts And Receivables	418,149	102,266	520,415	3.6%
1510701	Cont Payment Plan Enrollment Fee		100,000	100,000	0.7%
1510800	Cont Accounting Services	126,084	199,966	326,050	2.3%
1510900	Cont Help Desk Support	500	552,261	552,761	3.8%
1510950	Cont Travel Support	200		200	0.0%
1513000	Cfo Administration	1,642,199	400,000	2,042,199	14.2%
1513100	Jayhawks Elevate	357,167	261,000	618,167	4.3%
1513800	Ctp Service Agent Fee	250,000		250,000	1.7%
1518000	Busfp Business And Financial Pla	341,994	250,000	591,994	4.1%
1518800	Gops Global Operations	728,782	-	728,782	5.0%
1524000	Prch Purchasing Office	1,359,089	404,668	1,763,757	12.2%
1525000	Vpaf Finance	106,547		106,547	0.7%
1525998	Cfo Contingency Reserve	594,077	305,923	900,000	6.2%
1554001	Fin Svcs Ku Card Center	4,000	257,504	261,504	1.8%
4000ADJ	Arsp 4000 Adjustment	(118,962)		(118,962)	-0.8%
	<b>Total Expenditure Budget</b>	<b>9,633,015</b>	<b>4,799,028</b>	<b>14,432,043</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
510001	Salary Budget University Support	53,513	184,532	238,045	1.6%
510003	Salary Budget Unclassified	5,502,965	1,888,780	7,391,745	51.2%
510005	Salary Budget Student	80,206	65,169	145,375	1.0%
510006	Fringe Budget	1,560,177	699,696	2,259,873	15.7%
510010	Salary Shrinkage	(21,414)		(21,414)	-0.1%
520001	General Services	901,473	769,575	1,671,048	11.6%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 4000 - Chief Financial Officer**

**Expenditure Budget by Object (Continued)**

<b>Account</b>	<b>Description</b>	<b>FY 2025</b>			<b>% of Total</b>
		<b>General Use</b>	<b>Restricted Use</b>	<b>Budget</b>	
520002	Supplies	51,310	98,657	149,967	1.0%
520003	Travel	182,697	6,125	188,822	1.3%
520005	Professional Services-Consulting	147,449	268,080	415,529	2.9%
520009	It Hardware-Software	143,050	511,991	655,041	4.5%
520010	Maintenance	1,500	500	2,000	0.0%
520012	Other	64,587		64,587	0.4%
570002	Interfund Transfers	965,502	305,923	1,271,425	8.8%
	<b>Total Expenditure Budget</b>	<b>9,633,015</b>	<b>4,799,028</b>	<b>14,432,043</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 4100 - Operations**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
088	Information Technology Fees	266,844	0.6%
099	General Fees	30,308,019	65.4%
590	Parking Facilities Revenue	5,681,684	12.3%
700	Restricted Fees-General	3,678,439	7.9%
718	Restricted Fees - Non-Fed Proj	4,900	0.0%
742	Saferide Campus Fee	280,000	0.6%
746	Campus Environmental Improveme	338,750	0.7%
790	Ku Transit System	5,776,034	12.5%
	<b>Total Funding Sources</b>	<b>46,334,670</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
1501700	Cfs Campus Plan And Sustainability	52,429	116,179	168,608	0.4%
1504000	Cfs Ku Recycling	140,946	295,871	436,817	0.9%
1504001	Surplus Property	61,630	60,104	121,734	0.3%
1517000	Sm Space Management	144,095		144,095	0.3%
2905000	Ehs Administration	117,888	16,552	134,440	0.3%
2905100	Ehs Training-Development	151,614		151,614	0.3%
2905200	Ehs Asbestos-Lead-Mold	184,968		184,968	0.4%
2905300	Ehs Radiation Safety	145,656		145,656	0.3%
2905400	Ehs Hazmat/Ep	454,884		454,884	1.0%
2905450	Ehs Chemical Waste	119,500		119,500	0.3%
2905500	Ehs Lab Safety	347,142		347,142	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	1,592,261	313,629	1,905,890	4.1%
7000005	Fpd Design Fees	-	10,743	10,743	0.0%
7001201	Fs Director'S Office	476,604	36,212	512,816	1.1%
7001211	Obo Work Management	244,401		244,401	0.5%
7001405	Fs Steam Plant	1,184,392	170,000	1,354,392	2.9%
7001417	Fs Special Services	275,356	288,893	564,249	1.2%
7001422	Fs Instrumentation	720,064	60,000	780,064	1.7%
7001423	Fs Plumbing	1,972,126	294,819	2,266,945	4.9%
7001424	Fs Carpentry And Paint	897,862	643,094	1,540,956	3.3%
7001427	Fs Refrig And Air Conditioning	2,344,626	314,897	2,659,523	5.7%
7001428	Fs Preventive Maintenance	166,804		166,804	0.4%
7001439	Fs Electrical	982,785	141,449	1,124,234	2.4%
7001529	Fs Grounds	1,519,948	51,500	1,571,448	3.4%
7001614	Fs Storeroom	1,126,274		1,126,274	2.4%
7001735	Fs Vehicle Maintenance	15,000	439,868	454,868	1.0%
7001801	Fs Custodial Services	6,785,328		6,785,328	14.6%
7002000	Obo Administration	945,040		945,040	2.0%
7002100	Obo Systems Management	392,776		392,776	0.8%
7002200	Obo Administrative Support	86,578		86,578	0.2%
7002500	Lasts Lock Access And Security Technology	578,913	-	578,913	1.2%
7006000	Ts Parking And Transit		5,681,684	5,681,684	12.3%
7007000	Ts Ku Transit System		3,772,616	3,772,616	8.1%
7007010	Ts Kutransitsystem Bus Pass S	400,000	298,618	698,618	1.5%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 4100 - Operations**

**Expenditure Budget by Department (Continued)**

Dept	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
7007020	Ts Ku Transit System Bus Purc		1,422,000	1,422,000	3.1%
7007030	Ts Ku Transit System Lift Van		152,800	152,800	0.3%
7007040	Ts Kutransitsystem Secondary		130,000	130,000	0.3%
7007050	Ts Ku Transit System Saferide	225,000	280,000	505,000	1.1%
7009000	Pd Police Department	25,440		25,440	0.1%
7009100	Pd University Police	3,251,918	461,675	3,713,593	8.0%
7009300	Pd Emergency Communications	2,119,732	306,604	2,426,336	5.2%
7009350	Pd Security Device Services	36,625		36,625	0.1%
7009500	Pd Emergency Operations Mgmt	270,447		270,447	0.6%
7009901	Pd Admin Director Travel	1,000		1,000	0.0%
	<b>Total Expenditure Budget</b>	<b>30,574,863</b>	<b>15,759,807</b>	<b>46,334,670</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
170010	Capital Asset Clearing (Cap)	200,000	1,240,000	1,440,000	3.1%
510001	Salary Budget University Support	10,048,188	1,301,778	11,349,966	24.5%
510003	Salary Budget Unclassified	7,282,824	1,059,517	8,342,341	18.0%
510005	Salary Budget Student	29,119	298,177	327,296	0.7%
510006	Fringe Budget	6,836,289	967,807	7,804,096	16.8%
510010	Salary Shrinkage	(57,680)		(57,680)	-0.1%
520001	General Services	333,104	49,671	382,775	0.8%
520002	Supplies	1,013,531	1,806,386	2,819,917	6.1%
520003	Travel	80,997	14,658	95,655	0.2%
520005	Professional Services-Consulting	645,807	3,514,780	4,160,587	9.0%
520006	Utilities	35,000	343,425	378,425	0.8%
520007	Building And Improvements P1	760,554		760,554	1.6%
520009	It Hardware-Software	136,525	189,702	326,227	0.7%
520010	Maintenance	2,995,458	727,122	3,722,580	8.0%
520012	Other	235,147	1,871,738	2,106,885	4.5%
560001	Debt Service Transfers		1,688,256	1,688,256	3.6%
570002	Interfund Transfers		686,790	686,790	1.5%
	<b>Total Expenditure Budget</b>	<b>30,574,863</b>	<b>15,759,807</b>	<b>46,334,670</b>	<b>100.0%</b>

\* Service Clearing (Fund 580) is not included in the totals. Area 4100 total is \$9,643,319.00

**The University of Kansas - Lawrence Campus  
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**Area 4200 - Provost Obligations**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
099	General Fees	7,061,863	100.0%
	<b>Total Funding Sources</b>	<b>7,061,863</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
1501007	Prov Provost Office Searches	61,989		61,989	0.9%
1501012	Employee Tuition Assistance	551,085		551,085	7.8%
1501014	Kulc Gta Kumc Fee Sponser	134,589		134,589	1.9%
1501051	Prov Doctoral Hooding Software	8,000		8,000	0.1%
1501053	Prov Senior Leadership Training Program	205,054		205,054	2.9%
1501056	Prov Email Marketing Solution	32,300		32,300	0.5%
1501082	Prov Shorelight Agency	750,000		750,000	10.6%
1501116	Campus Bldg Insurance Premium	1,072,000		1,072,000	15.2%
1501117	Campus Cyber Insurance Premium	378,000		378,000	5.4%
1501211	Staff Dependent Tuition Assistance	855,250		855,250	12.1%
1501214	Kulc Gta Campus Fee Sponser	544,751		544,751	7.7%
1501300	27Th Pay Period - State Assessment	291,447		291,447	4.1%
1510204	Cc Charges Central	60,900		60,900	0.9%
1515802	Omani Sultanate	110,000		110,000	1.6%
1515805	Provost Office Leadership Stipends	32,013		32,013	0.5%
1525001	State Processing And Bank Fees	600,000		600,000	8.5%
1525152	Disability Retirement Pool	120,000		120,000	1.7%
1525401	Rental: Kansas Union	715,412		715,412	10.1%
1525705	E-Commerce Manager	214,073		214,073	3.0%
1525706	Educational Opp Act Ku Match	325,000		325,000	4.6%
	<b>Total Expenditure Budget</b>	<b>7,061,863</b>	-	<b>7,061,863</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
520001	General Services	3,582,237		3,582,237	50.7%
520002	Supplies	737,447		737,447	10.4%
520005	Professional Services-Consulting	1,632,546		1,632,546	23.1%
520009	It Hardware-Software	254,373		254,373	3.6%
520011	Scholarships And Grants P1	855,250		855,250	12.1%
520012	Other	10		10	0.0%
	<b>Total Expenditure Budget</b>	<b>7,061,863</b>	-	<b>7,061,863</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 4300 - Provost Strategic Investments**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
088	Information Technology Fees	64,001	0.2%
099	General Fees	25,411,143	90.5%
730	Administrative Overhead	46,932	0.2%
768	Campus Infrastructure Fee	1,611,000	5.7%
906	F And A Return	943,000	3.4%
<b>Total Funding Sources</b>		<b>28,076,076</b>	<b>3.4%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
1501010	Provost Commitments	4,121,668		4,121,668	14.7%
1501151	Te Faculty Startup	6,000,000		6,000,000	21.4%
1501221	Hlc Higher Learning Commission Accreditic	125,780		125,780	0.4%
1515000	Academic Reserve	3,050,624	-	3,050,624	10.9%
1515013	Misc Comm	5,115		5,115	0.0%
1515014	Rsrv General Counsel Obligations	1,015,000		1,015,000	3.6%
1515015	Membership Reserve	98,151		98,151	0.3%
1515016	Graduate Assistance Tuition Support Reser	541,790		541,790	1.9%
1515021	Merit Pool Reserve	9,094,179	46,932	9,141,111	32.6%
1515023	Jayhawk Welcome Center Reserve	665,000		665,000	2.4%
1515024	Provost Fellows	87,504		87,504	0.3%
1515030	Foundation Professor Discretionary	380,333		380,333	1.4%
1515034	Faculty Retention	290,000		290,000	1.0%
1515043	Infrastructure Fee		1,611,000	1,611,000	5.7%
1525702	Provost Contingency F And A		943,000	943,000	3.4%
<b>Total Expenditure Budget</b>		<b>25,475,144</b>	<b>2,600,932</b>	<b>28,076,076</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
170010	Capital Asset Clearing (Cap)		1,611,000	1,611,000	5.7%
510003	Salary Budget Unclassified	10,317,555	39,581	10,357,136	36.9%
510006	Fringe Budget	1,916,076	7,351	1,923,427	6.9%
520001	General Services	1,305,941	500,000	1,805,941	6.4%
520002	Supplies	10,834,870		10,834,870	38.6%
520003	Travel	5,000		5,000	0.0%
520005	Professional Services-Consulting	1,041,952	58,000	1,099,952	3.9%
520009	It Hardware-Software	3,000		3,000	0.0%
520012	Other	50,750	385,000	435,750	1.6%
<b>Total Expenditure Budget</b>		<b>25,475,144</b>	<b>2,600,932</b>	<b>28,076,076</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
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**Area 4500 - Human Resources**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
099	General Fees	8,514,120	98.4%
731	Centralization - Ssc And It	136,708	1.6%
<b>Total Funding Sources</b>		<b>8,650,828</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025		Budget	% of Total
		General Use	Restricted Use		
1511500	Hrm Provost Commitments	402,751		402,751	4.7%
1520000	Hrm Human Resources	418,160		418,160	4.8%
1520005	Hrm Employee Wellness	15,000		15,000	0.2%
1520100	Hr Administration	1,668,727		1,668,727	19.3%
1520110	Hr Talent Acquisition	1,806,727		1,806,727	20.9%
1520120	Hr People Support	1,466,102	136,708	1,602,810	18.5%
1520140	Hr Total Rewards	1,238,942		1,238,942	14.3%
1520150	Hr Employee Relations	398,950		398,950	4.6%
1520160	Hr Systems & Technology	474,353		474,353	5.5%
1520170	Hr Learning And Organizational Effectiveness	597,408		597,408	6.9%
1520600	Hr Employee Of The Month/Yr	27,000		27,000	0.3%
<b>Total Expenditure Budget</b>		<b>8,514,120</b>	<b>136,708</b>	<b>8,650,828</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025		Budget	% of Total
		General Use	Restricted Use		
510003	Salary Budget Unclassified	5,640,939	95,750	5,736,689	66.3%
510006	Fringe Budget	1,739,670	40,958	1,780,628	20.6%
520001	General Services	83,300		83,300	1.0%
520002	Supplies	97,000		97,000	1.1%
520003	Travel	63,600		63,600	0.7%
520005	Professional Services-Consulting	25,000		25,000	0.3%
520009	It Hardware-Software	375,166		375,166	4.3%
520012	Other	489,445		489,445	5.7%
<b>Total Expenditure Budget</b>		<b>8,514,120</b>	<b>136,708</b>	<b>8,650,828</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 5000 - UKANS Corp**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2025</b>	
		<b>Budget</b>	<b>% of Total</b>
003	Operating Expenditures	160,038,811	98.2%
099	General Fees	(162,944,901)	-100.0%
730	Administrative Overhead	2,906,090	1.8%
<b>Total Funding Sources</b>		-	0.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 9140 Student Organizations**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
755	Educational Opportunity Projec	237,100	36.2%
758	Restricted Fees-Student Activ	418,776	63.8%
<b>Total Funding Sources</b>		<b>655,876</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
1902021	Eof Master Of Public Admin Program		5,000	5,000	0.8%
1902024	Eof Grants		60,000	60,000	9.1%
1902025	Eof Child Care Grants		50,000	50,000	7.6%
1902030	Eof Journalism Scholarship		5,000	5,000	0.8%
1902032	Eof Student Access Center		9,600	9,600	1.5%
1902044	Eof Trio Ses And Stem Scholarships		21,000	21,000	3.2%
1902050	Eof Service Learning		3,000	3,000	0.5%
1902054	Eof Trio Ses And Stem Tutors		10,000	10,000	1.5%
1902070	Eof Mcnair Scholars		12,000	12,000	1.8%
1902072	Eof Urban Planning		6,500	6,500	1.0%
1902076	Eof African Am Studies Schl		15,000	15,000	2.3%
1902078	Eof Research Scholarships		10,000	10,000	1.5%
1902084	Eof Nonrad Scholarships		10,000	10,000	1.5%
1902092	Eof T And L Scholarships		20,000	20,000	3.0%
8200000	Stusen Student Senate Stusenat		133,027	133,027	20.3%
8200010	Stusen Wednesday Night Groups		80,000	80,000	12.2%
8200019	Stusen Center Comm Outreach		68,669	68,669	10.5%
8200020	Stusen Line Item Allocations		102,615	102,615	15.6%
8200085	Stusen Alternative Breaks		23,460	23,460	3.6%
8200850	Stusen Dei Line Item Allocations		11,005	11,005	1.7%
<b>Total Expenditure Budget</b>		-	<b>655,876</b>	<b>655,876</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
510005	Salary Budget Student		193,276	193,276	29.5%
510006	Fringe Budget		2,630	2,630	0.4%
520002	Supplies		219,770	219,770	33.5%
520003	Travel		11,000	11,000	1.7%
520006	Utilities		1,680	1,680	0.3%
520011	Scholarships And Grants P1		217,500	217,500	33.2%
520012	Other		10,020	10,020	1.5%
<b>Total Expenditure Budget</b>		-	<b>655,876</b>	<b>655,876</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 9160 - Student Financial Aid**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
011	State Student Financial Aid	4,569,587	13.5%
099	General Fees	14,694,300	43.4%
535	Jo Cnty Educ Research Triangle	50,000	0.1%
700	Restricted Fees-General	789,700	2.3%
711	Alternative Education Loans	13,757,700	40.6%
<b>Total Funding Sources</b>		<b>33,861,287</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
1920050	Fas Grants And Scholarships		13,760,500	13,760,500	40.6%
1920100	Fas State Of Kansas Scholarsh		236,200	236,200	0.7%
1920101	Fas Ethnic Minority Ug Sch		155,000	155,000	0.5%
1920108	Fas Kstss Ks Teacher Service		61,900	61,900	0.2%
1920109	Fas Ksmss Ks Military Service		167,400	167,400	0.5%
1920111	Fas Gi Yellow Ribbon Program		80,000	80,000	0.2%
1920113	Fas Ks Army Rotc Scholarship		44,800	44,800	0.1%
1920115	Fas Need Based State Of Kansas Sgf	4,569,587		4,569,587	13.5%
1920200	Fas Scholarships	2,000		2,000	0.0%
1920350	Fas Kutg Ku Tuition Grant	13,162,300		13,162,300	38.9%
1920351	Fas Kuectg Kuec Tuition Grant	80,000		80,000	0.2%
1920353	Fas Kutg Ku Tuition Grant Int	100,000		100,000	0.3%
1920357	Fas Kutg Law Students	400,000		400,000	1.2%
1920358	Fas Kutg Pharmacy Students	130,000		130,000	0.4%
1920400	Fas Cf School Of Journalism		41,600	41,600	0.1%
1920481	Fas Kutg Graduate Program	760,000		760,000	2.2%
1920535	Fas Jcert Assistance Grant		50,000	50,000	0.1%
1920600	Fas Gta Child Care Grant	60,000		60,000	0.2%
<b>Total Expenditure Budget</b>		<b>19,263,887</b>	<b>14,597,400</b>	<b>33,861,287</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
520002	Supplies	62,000	14,547,400	14,609,400	43.1%
520011	Scholarships And Grants P1	19,201,887	50,000	19,251,887	56.9%
<b>Total Expenditure Budget</b>		<b>19,263,887</b>	<b>14,597,400</b>	<b>33,861,287</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY 2025**

**Area 9180 - Utilities**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
003	Operating Expenditures	3,213,000	15.4%
099	Ku Edwards	17,187,000	82.4%
535	General Fees	135,843	0.7%
700	Jo Cnty Educ Research Triangle	328,077	1.6%
<b>Total Funding Sources</b>		<b>20,863,920</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
7001102	Fs Electricity	11,577,000	64,656	11,641,656	55.8%
7001103	Fs Natural Gas	5,192,000	26,187	5,218,187	25.0%
7001131	Fs Sewer And Landfill	1,066,300	141,389	1,207,689	5.8%
7001132	Fs Domestic Water	1,295,000	146,388	1,441,388	6.9%
7001133	Fs Water Sampling	11,300		11,300	0.1%
7001134	Fs Stormwater	434,700	72,177	506,877	2.4%
7001135	Fs Refuse/Landfill	381,600	13,123	394,723	1.9%
7001136	Legionella Prevention And Mitigation	142,100		142,100	0.7%
7001137	Fs Kai Utilities	300,000		300,000	1.4%
<b>Total Expenditure Budget</b>		<b>20,400,000</b>	<b>463,920</b>	<b>20,863,920</b>	<b>100%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
520006	Utilities	20,400,000	463,920	20,863,920	100.0%
<b>Total Expenditure Budget</b>		<b>20,400,000</b>	<b>463,920</b>	<b>20,863,920</b>	<b>100%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 9980 - Debt Service**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
099	General Fees	15,653,435	89.0%
626	Recreation Ctr Revenue	413,750	2.4%
730	Administrative Overhead	1,516,744	8.6%
<b>Total Funding Sources</b>		<b>17,583,929</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025		Budget	% of Total
		General Use	Restricted Use		
1518210	Bond Bond Related Transactions		413,750	413,750	2.4%
1525131	Eeec Bond Reserve 2017 A		1,516,744	1,516,744	8.6%
1525141	Kucdc Lease Payments	11,545,167		11,545,167	65.7%
1525142	Kucdc Other Fees	83,100		83,100	0.5%
1525143	Kucdc Maintenance	2,270,918		2,270,918	12.9%
7001151	Fs Energy Perf Contract Esco	1,754,250		1,754,250	10.0%
<b>Total Expenditure Budget</b>		<b>15,653,435</b>	<b>1,930,494</b>	<b>17,583,929</b>	<b>100%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025		Budget	% of Total
		General Use	Restricted Use		
560001	Debt Service Transfers	15,653,435	1,930,494	17,583,929	100.0%
<b>Total Expenditure Budget</b>		<b>15,653,435</b>	<b>1,930,494</b>	<b>17,583,929</b>	<b>100%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
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**Area 9990 - Capital Construction**

**Funding Sources**

Fund	Description	FY 2025	
		Budget	% of Total
006	Facilities Capital Renewal	5,374,000	21.7%
099	General Fees	2,700,000	10.9%
190	Rehab/Rpr Prj-Disabl Act, Etc	16,659,400	67.4%
<b>Total Funding Sources</b>		<b>24,733,400</b>	<b>100.0%</b>

**Expenditure Budget by Department**

Dept	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
1518100	Cic Capital Construction Proje	2,700,000	16,659,400	19,359,400	78.3%
9000000	Deferred Maint Hold Acct	5,374,000		5,374,000	21.7%
<b>Total Expenditure Budget</b>		<b>8,074,000</b>	<b>16,659,400</b>	<b>24,733,400</b>	<b>100%</b>

**Expenditure Budget by Object**

Account	Description	FY 2025			
		General Use	Restricted Use	Budget	% of Total
170010	Capital Asset Clearing (Cap)	5,374,000	10,000,000	15,374,000	62.2%
520002	Supplies		15,000	15,000	0.1%
520005	Professional Services-Consulting		200,000	200,000	0.8%
520009	It Hardware-Software		57,000	57,000	0.2%
520010	Maintenance	2,700,000	6,387,400	9,087,400	36.7%
<b>Total Expenditure Budget</b>		<b>8,074,000</b>	<b>16,659,400</b>	<b>24,733,400</b>	<b>100%</b>

**The University of Kansas - Lawrence Campus  
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**Fund 580 - Service Clearing**

**Expenditure Budget by Department**

Dept	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
7001201	Fs Director'S Office		29,388	29,388	0.3%
7001211	Obo Work Management		88,958	88,958	0.9%
7001405	Fs Steam Plant		61,210	61,210	0.6%
7001422	Fs Instrumentation		179,092	179,092	1.9%
7001423	Fs Plumbing		755,022	755,022	7.8%
7001424	Fs Carpentry And Paint		826,006	826,006	8.6%
7001427	Fs Refrig And Air Conditioning		985,952	985,952	10.2%
7001428	Fs Preventive Maintenance		78,241	78,241	0.8%
7001439	Fs Electrical		333,128	333,128	3.5%
7001529	Fs Grounds		473,388	473,388	4.9%
7001735	Fs Vehicle Maintenance		55,771	55,771	0.6%
7001801	Fs Custodial Services		2,619,160	2,619,160	27.2%
7001881	Cd Central District Custodial		810,000	810,000	8.4%
7001882	Cd Central District Maint		2,281,608	2,281,608	23.7%
7002500	Lasts Lock Access And Security Technology Services		66,395	66,395	0.7%
<b>Total Expenditure Budget</b>		-	9,643,319	9,643,319	100.0%

**Expenditure Budget by Object**

Account	Description	FY 2025			% of Total
		General Use	Restricted Use	Budget	
510001	Salary Budget University Support		2,918,944	2,918,944	30.3%
510003	Salary Budget Unclassified		603,089	603,089	6.3%
510006	Fringe Budget		1,531,777	1,531,777	15.9%
520001	General Services		200,000	200,000	2.1%
520002	Supplies		575,195	575,195	6.0%
520010	Maintenance		3,814,314	3,814,314	39.6%
<b>Total Expenditure Budget</b>		-	9,643,319	9,643,319	100.0%

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
FY 2025 CAPITAL IMPROVEMENTS**

<b>Fund Description</b>	<b>Cash Balance</b>	<b>New Appropriation</b>	<b>FY 2025 Budget</b>	<b>Total Budget</b>
<b>EDUCATIONAL BUILDING FUND AND STATE INSTITUTIONS BUILDING FUND</b>				
REPAIRS AND REHABILITATION FUND KU Fund #190 (Schedule A)	17,997,717.26	16,659,000.00	34,656,717.26	50,104,716.00
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)	3,503,352.77	400,000.00	3,903,352.77	4,239,149.00
<b>SUBTOTAL, EBF AND STATE INSTITUTIONS BUILDING FUND</b>	<b>21,501,070.03</b>	<b>17,059,000.00</b>	<b>38,560,070.03</b>	<b>54,343,865.00</b>

<b>Fund Description</b>	<b>Cash Balances</b>	<b>Encumbrances</b>	<b>Projected</b>	<b>FY 2025 Budget</b>	<b>Total Budget</b>
<b>KU Fund #006</b>					
9112599 CIC BUDIG MASNRY RESTORATION	111,492.66	111,492.66		222,985.32	1,189,763.38
9112613 CIC SNOW HALL TUCKPNT CLN SEAL	733.17	733.17		1,466.34	8,700.00
9113137 CIC PWR PLNT TKPT CLN SEAL	114,188.61	114,188.61		228,377.22	360,770.00
9122822 CIC ROBINSON ADD BCKUP GNRTR	4,100.00	4,100.00		8,200.00	14,596.00
9122823 CIC ROBINSON FIRE ALARM SYSTEM	40,130.00	40,130.00		80,260.00	83,720.00
9123071 CIC MARVIN HALL REPL FIRE ALRM	50,065.06	50,065.06		100,130.12	504,577.00
9123072 CIC MARVIN ST FIRE ALARM IMPRV	9,063.20	9,063.20		18,126.40	93,981.73
9143096 CIC ANSCHUTZ SCI LIB DDC CNTRL	8,610.00	8,610.00		17,220.00	94,532.00
9153100 CIC DYCHE REPLACE TRANSFORMER	8,250.00	8,250.00		16,500.00	31,500.00
9153120 CIC CHALMERS REPL OVRHD BUSS D	3,490.00	3,490.00		6,980.00	8,725.00
9182821 CIC POWER PLANT ADD GENERATOR	4,000.00	4,000.00		8,000.00	9,000.00
9182847 CIC PWR PLNT REPL COMPRESSOR	32,984.00	32,984.00		65,968.00	37,329.00
9182851 CIC POWER PL STK DMPR CNTRL	-	2,074.00		2,074.00	42,550.00
9212693 CIC DYCHE HALL EXT PATH CEMENT	2,289.40	2,289.40		4,578.80	73,600.00
9213437 CIC SRL REPAIR N PLAZA STAIRS	4,500.00	4,500.00		9,000.00	26,000.00
9213543 CIC SUNNYSIDE RECON PHASE 3	889,897.47	889,897.47		1,779,794.94	900,000.00
9213577 CIC SMA REPAVE DOCK	64.50	64.50		129.00	55,200.00
9263129 CIC MARVIN LIGHTNG FIX RENEW	105,932.08	105,932.08		211,864.16	714,221.00
9272871 CIC SPENCER RSCH LIB REROOF	9,734.58	9,734.58		19,469.16	913,721.00
9273121 CIC DOLE HDC REROOF	18,414.83	18,414.83		36,829.66	992,822.00
9273130 CIC MAX KADE CTR REROOF 2	6,525.00	6,525.00		13,050.00	237,681.00
9273494 CIC ROBINSON REROOF OVER POOLS	340,721.50	340,721.50		681,443.00	822,368.00
9273495 CIC TWENTE HALL REROOF	416,460.80	416,460.80		832,921.60	625,000.00
9310382 CIC ZONE CHILLED WATER PLANT	1,735,951.34	1,735,951.34		3,471,902.68	1,735,951.00
9312595 CIC PRICE CC REPL CRAC UNIT	6,300.00	6,300.00		12,600.00	42,000.00
9312704 CIC LINDLEY REPL ROOFTOP HVAC	474,586.09	459,211.09		933,797.18	711,550.00
9313144 CIC MOORE DX RENEWAL	71,595.00	71,595.00		143,190.00	216,756.00
9913242 CIC MOORE REPL COOLING TOWER	1,200.00	1,200.00		2,400.00	143,594.00
9913279 CIC LINDLEY REPL SAN SWR PIPNG	105,065.00	105,065.00		210,130.00	280,850.00
subtotal	4,576,344.29	4,563,043.29		9,139,387.58	10,971,058.11
<b>KU Fund #009</b>					
9911338 CIC MEM STADIUM RENO CHALLENGE GRANT	20,005,326.61	-		20,005,326.61	50,000,000.00
subtotal	20,005,326.61	-		20,005,326.61	50,000,000.00
<b>KU Fund #010</b>					
9382231 CIC RAZE FACILITIES ADMIN BUILDING	48,343.56	-		48,343.56	843,000.00
9382232 CIC ENTOMOLOGY RES LAB RAZE	90,940.54	-		90,940.54	120,000.00
subtotal	139,284.10	-		139,284.10	963,000.00
<b>KU Fund #012</b>					
9913319 CIC GEO CORE LIBRARY ADDITION	2,961,291.14	12,241.14		2,973,532.28	3,000,000.00
9913444 CIC STRONG RM 133 RENOVATION	21,000.00	-		21,000.00	21,000.00
9913527 CIC GEO COR LIB INSTL ELEC SRV	6,000.00	2,600.00		8,600.00	6,000.00
9913533 CIC GEO CORE LIB 200A PERM PWR D	7,000.00	2,540.00		9,540.00	7,000.00
9913601 CIC STRONG RM 210 RENOVATION	53,000.00	53,000.00		106,000.00	53,000.00
subtotal	3,048,291.14	70,381.14		3,118,672.28	3,087,000.00

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
FY 2025 CAPITAL IMPROVEMENTS**

<b>Fund Description</b>	<b>Cash Balances</b>	<b>Encumbrances</b>	<b>Projected</b>	<b>FY 2025 Budget</b>	<b>Total Budget</b>
KU Fund #033 (Geological Survey)	-	-		-	-
KU Fund #069 (KU Edwards funds)	-	-		-	-
KU Fund #084 (Engineering Expansion BOEI)	-	-		-	-
KU Fund #088 (Information Technology Fees) (Schedule D)					
9902532 CIC LOT 61 RECONSTRUCTION	33,264.25	-		33,264.25	97,000.00
9913419 CIC TEST JRP ADA DOOR OPERATOR	11,800.00	6,800.00		18,600.00	12,500.00
9913594 CIC SMITH HALL EXTERIOR CCTV	18,155.00	15,608.32		33,763.32	19,555.00
9913649 CIC LOT 72 BURGE ADD EXT CCTV	19,141.00	-		19,141.00	19,141.00
9913655 CIC MEMRIAL DR ADD CTV CAMERAS	43,847.00	40,062.00		83,909.00	43,847.00
9913664 CIC JRP INSTALL INT EXT CCTV	38,102.00	-		38,102.00	38,102.00
9913665 CIC WEST CAMPUS ADD EXT CCTV	38,102.00	37,194.80		75,296.80	38,102.00
9913702 CIC BUDIG RM 10 ELECT ACC CTRL	6,124.98	4,713.86		10,838.84	8,500.00
9913768 CIC STRONG ACCESS CTRL UPGRADE	45,667.60	-		45,667.60	45,667.60
Subtotal	254,203.83	104,378.98		358,582.81	322,414.60
KU Fund #089 (School of Fine Arts Course Fee)					
9913425 CIC SUMMERFELD RM 401 REDESIGN	5,731.76	-		5,731.76	11,500.00
Subtotal	5,731.76	-		5,731.76	11,500.00
KU Fund #092 (School of Music Fee)	-	-		-	-
KU Fund #094 (Engineering Equip Fee)					
9913502 CIC LEARNED ADD CONF RM AV INF	76,243.77	71,403.77		147,647.54	85,000.00
9913731 CIC MALOTT 3013 FIX ELECTRICAL	2,000.00	-		2,000.00	2,000.00
Subtotal	78,243.77	71,403.77		149,647.54	87,000.00
KU Fund #095 (School of Architecture Fee)					
9913173 CIC SPACE PLAN CONCEPT DEVELOP	77,519.03	140.00		77,659.03	650,540.00
9913546 CIC MALOTT CREATE NEW STUDIOS	481,578.57	188,909.00		670,487.57	495,000.00
Subtotal	559,097.60	189,049.00		748,146.60	1,145,540.00
KU Fund #097 (Pharm. D. Special Fees)	-	-		-	-
KU Fund #098 (Law School Special Fees)	-	-		-	-
KU Fund #099 (Schedule F)					
General Fees	4,273,807.49	2,931,882.08	(2)	7,205,689.57	5,239,003.75
Subtotal	4,273,807.49	2,931,882.08		7,205,689.57	5,239,003.75

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
FY 2025 CAPITAL IMPROVEMENTS**

Fund Description	Cash Balances	Encumbrances	Projected	FY 2025 Budget	Total Budget
KU Fund #510 (Health Service)					
9913509 CIC WATKINS MEM INT REN OPT 2	(28.00)	-		(28.00)	-
Subtotal	(28.00)	-		(28.00)	-
KU Fund #512 (Health Fac Maint Rep&Equip Res)	-	-		-	-
KU Fund #529 (Law Enforcement Training Ctr)	-	-		-	-
KU Fund #535 (Jo Cnty Educ Research Triangle)					
9913733 CIC BEST BLDG ADD EXT CCTV	24,108.00	17,752.47		41,860.47	24,108.00
Subtotal	24,108.00	17,752.47		41,860.47	24,108.00
KU Fund #555 (Housing System Operations)					
8100310 BATTENFIELD SCHOLARSHIP HALL Analyze Deteriorating Retair	10,700.00	9,700.00		20,400.00	10,700.00
8100320 DOUTHART Foundation Drainage Repair	22,590.00	22,590.00		45,180.00	54,890.00
8100330 GRACE PEARSON Foundation Drainage Repair	22,590.00	22,590.00		45,180.00	47,568.00
8100340 MILLER HALL Replace Sleeping Porch and Sun Porch Roof	22,590.00	22,590.00		45,180.00	123,247.00
8100360 SELLARDS Roof Replacement	22,590.00	22,590.00		45,180.00	60,522.00
8100515 McCarthy Hall, Clean Exterior of Building	32,567.24	28,590.00		61,157.24	34,500.00
8100380 WATKINS HALL Replace Sleeping Porch and Sun Porch Roof	22,590.00	22,590.00		45,180.00	103,000.00
Subtotal	156,217.24	151,240.00		307,457.24	434,427.00
KU Fund #556 (Housing System Rep & Replace)					
8100905 LEWIS RESIDENCE HALL Fire Alarm Replacement	70,000.00	64,532.04		134,532.04	70,000.00
8100934 Margaret Amini Elevator Replacement	248,300.00	206,495.00		454,795.00	250,000.00
8100922 KK AMINI Wood Replacement	75,754.50	69,720.50		145,475.00	87,502.00
8100927 KREHBIEL SCHOLARSHIP HALL Add Fluid Cooler	102,946.00	39,317.00		142,263.00	111,250.00
8100924 RIEGER SCHOLARSHIP HALL Add Fluid Cooler	278,097.00	122,074.00		400,171.00	280,650.00
8100934 MARGARET AMINI Wood Replacement	78,754.50	69,720.50		148,475.00	87,502.00
8100930 PEARSON SCHOLARSHIP HALL Levels 2&3 Shower Leaks	62,335.00	6,235.00		68,570.00	63,000.00
8100907 Templin Residence Hall Elevator Modernization	98,600.00	90,887.00		189,487.00	100,000.00
8100903 Gertrude Sellards Pearson Hall; Create Tour Room Spaces	147,700.00	10,800.00		158,500.00	150,000.00
Subtotal	1,162,487.00	679,781.04		1,842,268.04	1,199,904.00
KU Fund #570 (Research Overhead)	-	-		-	-
KU Fund #580 (Service Clearing)	-	-		-	-
KU Fund #590 (Parking Facilities Revenue)	-	-		-	-
KU Fund #595 (Parking Facilities Surplus)					
9902029 CIC LOT 72 RECONSTRUCTION	1,196,420.00	1,014,627.00		2,211,047.00	1,142,650.00
9902532 CIC LOT 61 RECONSTRUCTION	6,588.50	2,943.52		9,532.02	1,935,000.00
9913086 CIC MOBILE LPR CAMERA	2,400.00	-		2,400.00	2,400.00
9913259 CIC PARKING OFF STRG FA REPLC	55,853.24	45,655.23		101,508.47	181,000.00
9913404 CIC ALLEN F 302 FIX WALL DOOR	18,150.00	10,120.00		28,270.00	19,550.00
9913485 CIC EMERGENCY HOLE FIX LOT 52	6,127.50	2,926.72		9,054.22	20,700.00
9913511 CIC PRICE PARKING LOT STUDY	1,000.00	-		1,000.00	8,000.00
9913545 CIC LOT 51 TEMPORARY REPAIRS	4,100.00	-		4,100.00	27,025.00
9913684 CIC LOT 50 AND 52 MILL OVERLAY	277,544.00	205,032.00		482,576.00	293,000.00
9913738 CIC JRP LOT 11 PAVEMENT REPAIR	26,012.00	23,587.20		49,599.20	26,012.00
9913740 CIC LOT 109 CRACK SEAL	27,600.00	23,035.80		50,635.80	27,600.00
9913741 CIC LOT 110 CRACK SEAL	16,100.00	13,056.10		29,156.10	16,100.00
9913742 CIC L113 PAVEMNT DRAIN REPAIRS	17,000.00	11,436.00		28,436.00	17,000.00
9913743 CIC LOT 128 CRACK SEAL	11,000.00	7,738.80		18,738.80	11,000.00
9913744 CIC LOT 200 CRACK SEAL	10,500.00	7,449.60		17,949.60	10,500.00
Subtotal	1,676,395.24	1,367,607.97		3,044,003.21	3,737,537.00

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
FY 2025 CAPITAL IMPROVEMENTS**

Fund Description	Cash Balances	Encumbrances	Projected	FY 2025 Budget	Total Budget
KU Fund #626 (Recreation Ctr Revenue)					
9913091 CIC AMBLER ADD REHEAT COILS	150,650.00	-		150,650.00	150,650.00
Subtotal	150,650.00	-		150,650.00	150,650.00
KU Fund #700 (Schedule G)	(12,236,665.91)	84,993,373.52	1,500,000.00	74,256,707.61	3,086,557.00
Subtotal	(12,236,665.91)	84,993,373.52	1,500,000.00	74,256,707.61	3,086,557.00
KU Fund #714 (KAN-GROW Engineering)	-	-		-	-
KU Fund #746 (Campus Environmental Improvement)					
9913692 CIC STU SENATE SP TREE PLANTNG	10,000.00	-		10,000.00	10,000.00
9902322 CIC ADD SOLAR COLLECTORS PLAZA WALKWAY	2,128.04	-		2,128.04	2,128.04
Subtotal	12,128.04	-		12,128.04	12,128.04
KU Fund #757 (Campus Lighting Fund)					
9130000 CIC CAMPUS LIGHTING IMPROVE	36,682.48	-		36,682.48	36,682.48
Subtotal	36,682.48	-		36,682.48	36,682.48
KU Fund #758 (RESTRICTED FEES-STUDENT ACTIV)	-	-		-	-
KU Fund #767 (Multicultural Resource Ctr Fee)	-	-		-	-
KU Fund #768 (Campus Infrastructure Fee)					
1518101 CIC DEFERRED MAINTENANCE	-	7,824.60		7,824.60	7,824.60
9223163 CIC LINDLEY RM 412 CLSSRM RENO	47,477.00	46,007.00		93,484.00	420,000.00
9223208 CIC LINDLEY RM 317 CLSRM RENOV	17,586.00	17,586.00		35,172.00	165,000.00
9223210 CIC WESCOE COMBINE RMS	5,069.00	4,262.00		9,331.00	433,000.00
9223461 CIC BLAKE HALL 211 RENOVATION	105,689.21	106,389.21		212,078.42	132,000.00
9223462 CIC BLAKE HALL 212 RENOVATION	103,539.21	103,539.21		207,078.42	119,000.00
9223463 CIC JRP ROOM 145 RENOVATION	83,158.00	83,158.00		166,316.00	130,000.00
9223464 CIC JRP RM 247 RENOVATION	128,405.15	129,105.15		257,510.30	150,000.00
9223465 CIC MALOTT 1001 RENOVATION	269,020.68	269,720.68		538,741.36	400,000.00
9223466 CIC MALOTT RM 2048 RENOVATION	248,347.85	249,047.85		497,395.70	400,000.00
9223468 CIC SUMMERFIELD 507 RENOVATION	176,570.19	176,570.19		353,140.38	276,000.00
Subtotal	1,184,862.29	1,193,209.89		2,378,072.18	2,632,824.60
KU Fund #789 (KU Transit System Capital Fund)					
9913557 CIC MOVE SIGN 15TH AND NAISMITH	1,050.00	-		1,050.00	3,050.00
Subtotal	1,050.00	-		1,050.00	3,050.00
KU Fund #790 (KU Transit System)					
9902648 CIC TF EXP BUS CHARGE STATIONS	(6,750.00)	1,450.00		(5,300.00)	79,000.00
9913611 CIC TF EXPAND BUS CHARGE STAT	204,300.00	3,900.00		208,200.00	220,000.00
Subtotal	197,550.00	5,350.00		202,900.00	299,000.00
New State Funding (Schedule H)	-	-	20,788,000.00	20,788,000.00	20,788,000.00
Subtotal	-	-	20,788,000.00	20,788,000.00	20,788,000.00
<b>SUBTOTAL, NON-EBF</b>	<b>46,806,837.00</b>	<b>113,397,453.15</b>	<b>22,288,000.00</b>	<b>182,492,290.15</b>	<b>158,575,249.58</b>
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>68,307,907.03</b>	<b>130,456,453.15</b>	<b>22,288,000.00</b>	<b>221,052,360.18</b>	<b>212,919,114.58</b>

(1) no info on 185 funds

(2) Annual Tuition Enhancement funds - \$0

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
FY 2025 CAPITAL IMPROVEMENTS**

**SCHEDULE A**

Fund 190 consists of the following projects

<b>PROJECT NAME</b>	<b>Cash Balance</b>	<b>Encumbrance</b>	<b>Projected</b>	<b>FY 2025 Budget</b>	<b>Total Budget</b>
1518100 CIC CAPITAL CONSTRUCTION PROJE		-		-	-
1518101 CIC DEFERRED MAINTENANCE	-	85,000.00		85,000.00	-
9900010 CIC SPACE MGMT HOLD ACCT	589.00	589.00		1,178.00	-
9000000 DEFERRED MAINT HOLD ACCT	(3,008,130.31)	-		(3,008,130.31)	-
9100000 CIC ADA	-	-		-	-
9110000 CIC TUCKPOINT	-	-		-	-
9120000 CIC FIRE CODE IMPROV HOLDING	-	-		-	-
9130000 CIC CAMPUS LIGHTING IMPROVE	-	-		-	-
9140000 CIC BLDG INFRASTRUCT HOLDING	-	-		-	-
9150000 CIC ELECTRICAL IMPROV	-	-		-	-
9180000 CIC POWER PLANT IMPROV	-	-		-	-
9190000 CIC ELEVATOR UPGRADES	-	-		-	-
9210000 CIC STREET/SIDEWALK IMPR	-	-		-	-
9220000 CIC CLASSROOM LAB OFFICE IMPR	21,881.56	21,881.56		43,763.12	-
9260000 CIC LIGHTING PROTECT HOLDING	-	-		-	-
9270000 CIC ROOF REPAIR/REPLACEMENT	-	-		-	-
9300000 CIC TUNNEL IMPROVEMENTS	(50,000.00)	-		(50,000.00)	-
9310000 CIC HVAC IMPROVEMENTS	(230,000.00)	-		(230,000.00)	-
9350000 CIC UTILITY SYSTEM IMPROVEMENT	-	-		-	-
9370000 CIC MECHANICAL IMPROVEMENT	-	-		-	-
9380000 CIC RAZE BDGS HOLDING	-	-		-	-
9400000 CIC RMDL/RENOVATE HOLDING	82,500.00	112,500.00		195,000.00	-
9101614 CIC STAUF FLINT ACCESS IMPROVE	11,941.70	5,556.50		17,498.20	45,000.00
9102759 CIC GREEN HALL RESTRM STUDY	336,946.01	336,946.01		673,892.02	345,000.00
9103303 CIC MURPHY CREATE ALL GNDR RR	2,385.59	1,662.00		4,047.59	79,044.00
9103541 CIC HAWORTH ACCESS IMPROVEMENT	20,318.08	-		20,318.08	25,300.00
9103597 CIC JRP GENDER NEUT RESTROOMS	145,127.50	73,910.50		219,038.00	150,000.00
9103772 CIC HAWORTH 1002 DOOR OPERATOR	6,700.00	4,682.69		11,382.69	6,700.00
9112599 CIC BUDIG MASNRY RESTORATION	150,541.63	153,907.23		304,448.86	700,259.00
9112614 CIC STRONG HALL MASONRY REP	487,192.88	487,192.88		974,385.76	2,250,000.00
9113447 CIC BLAKE ANCHOR STONE POINT	452,260.81	274,742.31		727,003.12	490,525.00
9113452 CIC NICHOLS POINT CLEAN SEAL	220,955.15	209,523.65		430,478.80	350,000.00
9113456 CIC WATSON STONE WIND PNT SEAL	102,641.66	1,491.66		104,133.32	120,000.00
9113474 CIC STAUFER FLINT REPAIR STONE	902.27	442.27		1,344.54	11,500.00
9113510 CIC SPOONER HALL STONE REPAIRS	600.00	-		600.00	12,350.00
9122365 CIC LIED CTR FIRE ALARM REPL	47,837.00	47,837.00		95,674.00	603,000.00
9122929 CIC BUDIG HALL RLOCAT KNOX BOX	1,000.00	1,000.00		2,000.00	4,000.00
9122947 CIC TWENTE HALL RLOCAT KNOX BOX	2,900.00	2,900.00		5,800.00	3,850.00
9123573 CIC PSO ROOM 198 ADD SPRINKLER	4,500.00	2,500.00		7,000.00	4,500.00
9123615 CIC BAILEY INSTL MAG HOLDOPENS	13,600.00	10,825.11		24,425.11	15,000.00
9133424 CIC L126 PARKING LOT LIGHTING	35,000.00	13,700.00		48,700.00	35,000.00
9133739 CIC SITE LIGHTING ON 11TH STR	60,000.00	49,680.00		109,680.00	60,000.00
9143201 CIC JRP REPL DDC CNTRLS	500,000.00	377,160.00		877,160.00	500,000.00
9152634 CIC FRASER ELECT SERV ENTRY	62,631.42	62,631.42		125,262.84	500,000.00
9152657 CIC REPLACE MVCIRCUIT W CAMPUS	1,200.00	1,200.00		2,400.00	11,500.00
9153097 CIC BUDIG REPLACE TRANSFORMER	2,850.00	2,850.00		5,700.00	15,800.00
9153101 CIC FRASER ELEC SVC BRNCH WRNG	268,607.67	260,479.40		529,087.07	1,800,000.00
9153103 CIC MOORE TRNFRMR RNWL	268,752.04	268,752.04		537,504.08	380,000.00
9153120 CIC CHALMERS REPL OVRHD BUSS D	15,310.00	15,310.00		30,620.00	53,000.00
9153193 CIC CHALMERS REPLACE INVERTER	176,950.00	176,950.00		353,900.00	287,600.00
9213003 CIC WESCI DRIVE RECON	60,000.00	60,000.00		120,000.00	328,000.00
9213111 CIC NAISMITH DR ASPHALT REP	4,409.55	4,409.55		8,819.10	156,000.00
9213112 CIC SUNNYSIDE NAISMITH RCN PH2	83,904.24	83,904.24		167,808.48	2,600,000.00
9213338 CIC ZONE E2 SIDEWALK AND ADA	11,457.59	11,457.59		22,915.18	65,000.00
9213347 CIC WESCOE FIX DRAINAGE ISSUE	9,850.00	1,000.00		10,850.00	24,150.00
9213382 CIC BLAKE HALL W STAIR REPAIR	2,450.00	450.00		2,900.00	5,600.00

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS**  
**FY 2025 CAPITAL IMPROVEMENTS**  
**SCHEDULE A continued**

Fund 190 consists of the following projects

Fund Description	Cash Balances	Encumbrances	Projected	FY 2025 Budget	Total Budget
9213400 CIC FIX FIRE ACC RD LIED CTR	604.35	604.35		1,208.70	51,000.00
9213437 CIC SRL REPAIR N PLAZA STAIRS	195,100.00	184,282.00		379,382.00	195,100.00
9213443 CIC SMA LOWER LVL EXIT STUDY	12,850.61	9,500.00		22,350.61	33,450.00
9213446 CIC REGENTS CNTR SIDEWALK FIX	2,516.39	2,516.39		5,032.78	88,650.00
9213708 CIC REPAIR STAIRS NORTH WESCOE	7,612.00	-		7,612.00	40,250.00
9213797 CIC ALUMNI PLACE DRIVE REPAIRS	258,750.00	180,116.14		438,866.14	258,750.00
9263129 CIC MARVIN LIGHTNG FIX RENEW	11,205.17	11,205.17		22,410.34	410,000.00
9263414 CIC CARRUTH FIX CORIDOR LIGHTS	19,497.73	-		19,497.73	25,300.00
9263426 CIC WAT LIB REDSIGN STAIR LGHT	9,675.00	-		9,675.00	15,000.00
9272778 CIC FRASER ROOF REP AND SNOW GRD	67,712.00	67,712.00		135,424.00	62,736.00
9272845 CIC PARKER REPL HTNG WTR PIPNG	2,125.00	2,125.00		4,250.00	483,000.00
9273493 CIC LINDLEY HALL REROOF	1,019.42	1,019.42		2,038.84	7,000.00
9303602 CIC NAISMITH TUN H2O PROOFING	17,250.00	10,985.00		28,235.00	17,250.00
9303766 CIC UNIV UTILY TUN STRUCT EVAL	50,000.00	40,000.00		90,000.00	50,000.00
9310382 CIC ZONE CHILLED WATER PLANT	9,984,611.97	8,309,103.09		18,293,715.06	10,920,000.00
9312704 CIC LINDLEY REPL ROOFTOP HVAC	4,663,488.91	4,449,513.91		9,113,002.82	2,180,000.00
9312763 CIC PUBLIC SFTY BLDG RFTP UNIT	2,850.00	2,850.00		5,700.00	379,500.00
9312809 CIC STRONG W WING WATER DST	511,174.38	291,500.00		802,674.38	750,000.00
9312853 CIC PSB RPL ENGNRD AIR RTU	34,525.65	4,150.00		38,675.65	783,000.00
9313146 CIC NICHOLS 400 T CHILLER RNWL	3,963.00	3,963.00		7,926.00	690,000.00
9313645 CIC PU SA BLDG REPLACE BOILERS	34,037.40	27,103.87		61,141.27	88,420.00
9353249 CIC TWENTE REPL SAN SWR MNHOLE	114,730.00	65,490.00		180,220.00	118,000.00
9353367 CIC SAN SEWER EVAL PH 5	41,333.00	-		41,333.00	168,000.00
9353501 CIC GREEN HAL REPLACE H2O LINE	94,034.00	7,100.00		101,134.00	163,150.00
9403004 CIC PRICE CC REVIEW FLR STRCTR	4,109.00	-		4,109.00	145,200.00
9403361 CIC ROBINSON LINER LAP POOL	381,772.00	358,721.00		740,493.00	605,305.00
9403403 CIC MALOTT RENOV VAR SPACES	352,264.58	119,237.13		471,501.71	980,000.00
9403430 CIC LINDLEY BLDG RESET MOVE	25,993.51	5,293.51		31,287.02	570,000.00
9403478 CIC ROBNSN 128 REVIEW WALL SET	22,582.89	2,500.00		25,082.89	40,000.00
9403537 CIC SMITH HALL MOTHBALL BLDG	34,027.49	-		34,027.49	86,250.00
9403539 CIC STUDY KURATA FLR SETTLEMENT	5,705.00	2,005.00		7,710.00	16,100.00
9403553 CIC GREEN 3RD FLR REN SOC WEL	169,538.60	1,229,988.00		1,399,526.60	274,500.00
9403607 CIC PARKER HALL STRUCT EVAL	5,562.50	2,262.50		7,825.00	11,800.00
9403613 CIC GREEN LAW SCL RENOVATIONS	248,141.00	237,714.39		485,855.39	395,500.00
9403680 CIC JRP FIX FLR SETTILING ISSUE	5,545.80	4,445.80		9,991.60	7,500.00
9403695 CIC BAILEY ROOM 3 RENOVATION	30,000.00	30,000.00		60,000.00	30,000.00
9403707 CIC HIGUCHI LACTATION ROOM	2,588.00	-		2,588.00	8,500.00
9900621 CIC POTTER LAKE IMPROV	3,830.87	31,506.87		35,337.74	83,000.00
9902029 CIC LOT 72 RECONSTRUCTION	176,827.00	-		176,827.00	176,827.00
Reserve			16,659,000.00		16,659,000.00
Total	17,997,717.26	18,919,538.15	16,659,000.00	36,917,255.41	50,104,716.00

**SCHEDULE B**

Fund 185 and FY25 Fund 190 Def Maint Alloc consists of the following projects:

PROJECT NAME	Reappropriation	Allocation	FY 2025 Budget	Total Budget
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**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
FY 2025 CAPITAL IMPROVEMENTS**

**SCHEDULE C**

Fund 180 consists of the following projects:

<b>PROJECT NAME</b>	<b>Cash Balance</b>	<b>Encumbrance</b>	<b>Projected</b>	<b>FY 2025 Budget</b>	<b>Total Budget</b>
9153631 CIC CAMPANILE NEW ELECT SERV	48,700.00	16,080.00		64,780.00	55,000.00
9193515 CIC HANGAR 1 ELEVATOR UPDATE	5,519.00	-		5,519.00	156,778.00
9213347 CIC WESCOE FIX DRAINAGE ISSUE	105,850.00	76,578.00		182,428.00	105,850.00
9213543 CIC SUNNYSIDE RECON PHASE 3	1,170,000.00	1,170,000.00		2,340,000.00	1,170,000.00
9373560 CIC CARUTH FIX DOMESTIC PIPING	869,550.00	16,260.00		885,810.00	905,090.00
9403539 CIC STUDY KURATA FLR SETTLEMENT	217,542.99	178,573.50		396,116.49	238,900.00
9403613 CIC GREEN LAW SCL RENOVATIONS	993,885.00	921,764.50		1,915,649.50	1,100,000.00
9900463 CIC INTEGRATED SCI BLDG NUMBER 1	781.00	781.00		1,562.00	781.00
9900621 CIC POTTER LAKE IMPROV	60,008.78	60,008.78		120,017.56	72,250.00
9901354 CIC ADAMS ALUMNI CTR JAYHAWK WELCOME CTR Reserve	31,516.00	27,401.00		58,917.00	34,500.00
Total	3,503,352.77	2,467,446.78	400,000.00	6,370,799.55	4,239,149.00

**SCHEDULE D**

Fund 088 consists of the following projects:

<b>PROJECT NAME</b>	<b>Cash Balance</b>	<b>Encumbrance</b>	<b>Projected</b>	<b>FY 2025 Budget</b>	<b>Total Budget</b>
9902532 CIC LOT 61 RECONSTRUCTION	33,264.25	-		33,264.25	97,000.00
9913419 CIC TEST JRP ADA DOOR OPERATOR	11,800.00	6,800.00		18,600.00	12,500.00
9913594 CIC SMITH HALL EXTERIOR CCTV	18,155.00	15,608.32		33,763.32	19,555.00
9913649 CIC LOT 72 BURGE ADD EXT CCTV	19,141.00	-		19,141.00	19,141.00
9913655 CIC MEMRIAL DR ADD CTV CAMERAS	43,847.00	40,062.00		83,909.00	43,847.00
9913664 CIC JRP INSTALL INT EXT CCTV	38,102.00	-		38,102.00	38,102.00
9913665 CIC WEST CAMPUS ADD EXT CCTV	38,102.00	37,194.80		75,296.80	38,102.00
9913702 CIC BUDIG RM 10 ELECT ACC CTRL	6,124.98	4,713.86		10,838.84	8,500.00
9913768 CIC STRONG ACCESS CTRL UPGRADE	45,667.60	-		45,667.60	45,667.60
Total	254,203.83	104,378.98	-	358,582.81	322,414.60

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
FY 2025 CAPITAL IMPROVEMENTS**

**SCHEDULE E**

Fund 096 consists of the following projects:

<b>PROJECT NAME</b>	<b>Cash Balance</b>	<b>Encumbrance</b>	<b>Projected</b>	<b>FY 2025 Budget</b>	<b>Total Budget</b>
KU Fund #096 (School of Business Fee)					
9913658 CIC CAP FED NEW CORRIDOR CARPT	225,000.00	165,645.00		390,645.00	225,000.00
Total	225,000.00	165,645.00		390,645.00	225,000.00

**SCHEDULE F**

Fund 099 consists of the following projects:

<b>PROJECT NAME</b>	<b>Cash Balance</b>	<b>Encumbrance</b>	<b>Projected</b>	<b>FY 2025 Budget</b>	<b>Total Budget</b>
1518100 CIC CAPITAL CONSTRUCTION PROJE	360,315.03	360,315.03		720,630.06	(716,414.67)
1518101 CIC DEFERRED MAINTENANCE	-	20,481.78		20,481.78	-
9102759 CIC GREEN HALL RESTRM STUDY	64,682.75	40,622.99		105,305.74	63,500.00
9113632 CIC CAMPANILE STONE EVALUATION	9,334.00	5,584.00		14,918.00	28,750.00
9123503 CIC MCCOLLUM 1C1 ADD EMER LITE	4,500.00	-		4,500.00	5,000.00
9123516 CIC MURPHY 3C7 ADD LIGHTING	3,975.00	-		3,975.00	6,000.00
9123582 CIC MAINT SURPL ADD EMER LIGHT	5,000.38	-		5,000.38	6,000.00
9143200 CIC EATON HALL REPL DDC CNTRLS	7,884.31	7,884.31		15,768.62	33,450.00
9143231 CIC PRICE CC INSTL METASYS SRV	129,308.68	110,207.00		239,515.68	288,001.68
9182850 CIC POWER PLANT REPL PUMP	171,514.00	15,562.00		187,076.00	104,414.00
9193624 CIC ANCHTZ LIB HAWK ELEV PATH	1,048.00	-		1,048.00	5,000.00
9213400 CIC FIX FIRE ACC RD LIED CTR	(4,950.00)	-		(4,950.00)	60,000.00
9213446 CIC REGENTS CNTR SIDEWALK FIX	9,532.10	-		9,532.10	11,250.00
9213543 CIC SUNNYSIDE RECON PHASE 3	1,459,427.00	1,097,883.28		2,557,310.28	1,500,000.00
9310382 CIC ZONE CHILLED WATER PLANT	6,117.63	6,117.63		12,235.26	6,117.63
9312704 CIC LINDLEY REPL ROOFTOP HVAC	430,275.00	430,275.00		860,550.00	711,550.00
9313401 CIC LIBR ANNEX 200A NEW BOILER	212,750.00	214,000.00		426,750.00	212,750.00
9313645 CIC PU SA BLDG REPLACE BOILERS	59,301.10	34,801.10		94,102.20	155,500.00
9313663 CIC CHALMERS NEW EXHAUST SYS	42,404.00	42,404.00		84,808.00	42,404.00
9901733 CIC STRONG WEST PLANTING PLAN	17,577.37	-		17,577.37	44,160.00
9901961 CIC NESA MAINTENANCE SHOP	30,987.37	23,916.37		54,903.74	50,000.00
9902202 CIC SRL HVAC CTL IMPROVEMENTS	-	-		-	2,600.00
9902287 CIC ISB 1 ADD GRAY LITTLE NAME TO BLDG	2,844.90	30.00		2,874.90	14,000.00
9902436 CIC 2024 MASTER PLAN	41,658.21	-		41,658.21	406,467.92
9902844 CIC MRB RTRN CONDEN TO PLANT	108,079.00	93,785.00		201,864.00	113,245.00
9902909 CIC CHALMERS RM 200A RENO	20,000.00	-		20,000.00	20,000.00
9902910 CIC CHALMERS RM 200C RENO	41,500.00	-		41,500.00	41,500.00
9902911 CIC CHALMERS HALL RM 316 RENO	27,000.00	-		27,000.00	27,000.00
9902912 CIC CHALMERS RM 317 RENO	27,500.00	-		27,500.00	24,999.32
9902913 CIC CHALMERS RM 321 RENO	27,500.00	-		27,500.00	24,392.38
9902914 CIC CHALMERS RM 340 RENO	24,001.00	-		24,001.00	20,143.06
9902915 CIC CHALMERS RM 343 RENO	32,000.00	-		32,000.00	28,395.20
9902916 CIC CHALMERS RM 350 RENO	50,000.00	-		50,000.00	46,866.38
9902989 CIC CHANCELLOR RES HVAC UPGRD	16,630.00	16,630.00		33,260.00	16,843.00
9913051 CIC ANSCHUTZ LB EXPND WRTG CTR	7,791.75	-		7,791.75	130,528.00
9913078 CIC ANSCHUTZ ENT ACCESS IMPROV	3,529.00	-		3,529.00	3,471.00
9913233 CIC SNOW 252 ADD ADVISING OFF	6,487.26	-		6,487.26	20,000.00
9913236 CIC REPLACE GALV WATER PIPING	2,250.00	2,250.00		4,500.00	9,000.00
9913244 CIC WESCOE CREATE LARGER BKRM	(1,625.79)	-		(1,625.79)	3,000.00
9913246 CIC LIPPINCOTT CONCEPT DESIGN	9,343.64	4,987.00		14,330.64	45,000.00
9913262 CIC SNOW SPACE RNV INDGNS STDY	3,144.10	-		3,144.10	66,800.00
9913275 CIC STRONG RMDL 307 309 IIGE	21,238.58	21,328.23		42,566.81	185,626.00
9913286 CIC CAPACITOR BANKS PROJECT	21,865.35	15,300.00		37,165.35	27,600.00
9913287 CIC LEARNED 4165 LOUNGE RENO	79,261.79	72,690.00		151,951.79	84,000.00
9913306 CIC LEARNED RM 1161 MEZZ ELECT	-	-		-	14,422.00
9913310 CIC WATSON LIB 3C1 RPL N EN DR	(1,859.60)	-		(1,859.60)	55,000.00
9913316 CIC SPENCER LIB REP S ENT DOOR	12,316.26	-		12,316.26	38,000.00
9913327 CIC MOORE BOILER FDWTR PMP LVL	9,832.00	-		9,832.00	35,160.00
9913351 CIC CHALMERS STE 300 UPGRADE	-	-		-	22,025.00
9913354 CIC ANSCHUTZ LIB PIPING	-	-		-	236,270.00
9913364 CIC ANSCHUTZ LB ALL GNDR RSTRM	16,000.00	-		16,000.00	16,000.00

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
FY 2025 CAPITAL IMPROVEMENTS**

**SCHEDULE F continued**

Fund 099 consists of the following projects:

<b>PROJECT NAME</b>	<b>Cash Balance</b>	<b>Encumbrance</b>	<b>Projected</b>	<b>FY 2025 Budget</b>	<b>Total Budget</b>
9913365 CIC FRASER HALL ALL GNDR RSTRM	-	-	-	-	14,000.00
9913370 CIC ROBINSON CR ALL GNDR RSTRM	(5,116.56)	-	-	(5,116.56)	10,000.00
9913374 CIC REPL SIDEWALK N DOLE HDC	33,100.00	28,000.00	-	61,100.00	28,000.00
9913379 CIC SRL AV SYSTEM INSTALL	(9.09)	-	-	(9.09)	40,250.00
9913381 CIC PSO ROOM 100 BUILD WALL	75,189.00	6,205.00	-	81,394.00	110,000.00
9913383 CIC COURTYARD STAIR REPAIR	-	-	-	-	50,285.00
9913397 CIC BAILEY MULTI ROOM REMODEL	906.20	-	-	906.20	6,000.00
9913435 CIC SUMMERFIELD INT DIR SIGNGE	4,000.00	-	-	4,000.00	4,000.00
9913444 CIC STRONG RM 133 RENOVATION	4,229.90	-	-	4,229.90	30,600.00
9913499 CIC CHALMERS 3C5 ADD DAY LITE	5,100.00	-	-	5,100.00	5,500.00
9913502 CIC LEARNED ADD CONF RM AV INF	4,246.48	4,194.63	-	8,441.11	10,581.85
9913562 CIC LEARNED 4163 INFILL DOORS	1,684.82	-	-	1,684.82	5,000.00
9913601 CIC STRONG RM 210 RENOVATION	20,000.00	20,000.00	-	40,000.00	20,000.00
9913609 CIC SUMERFELD 108 COILING DOOR	19,300.00	2,697.24	-	21,997.24	20,000.00
9913614 CIC SUMRFLD 201 203 1C5 AC CTL	45,000.00	-	-	45,000.00	45,000.00
9913618 CIC STRONG CARD ACCESS PROVOST	38,750.00	1,102.21	-	39,852.21	38,750.00
9913640 CIC SFH RESOURCE RM RENOVATION	97,898.18	73,843.60	-	171,741.78	98,000.00
9913643 CIC MURPHY 5TH FLR W BATH UPGR	72,000.00	-	-	72,000.00	72,000.00
9913651 CIC PRICE MOD SPACE TEST CNTR	138,000.00	95,402.53	-	233,402.53	138,000.00
9913673 CIC STRONG 222B ADD 3RD OFFICE	53,500.00	36,969.00	-	90,469.00	53,500.00
9913676 CIC CARRUTH RM 101 RENOVATION	9,382.41	1,253.29	-	10,635.70	14,000.00
9913679 CIC HAWORTH 6001 6002 RENOVAT	20,000.00	21,200.00	-	41,200.00	20,000.00
9913704 CIC HAWORTH RM 4144 CARD READR	5,374.98	3,959.86	-	9,334.84	7,750.00
9913731 CIC MALOTT 3013 FIX ELECTRICAL	2,000.00	-	-	2,000.00	2,000.00
<b>Total</b>	<b>4,273,807.49</b>	<b>2,931,882.08</b>	<b>-</b>	<b>7,205,689.57</b>	<b>5,239,003.75</b>

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
FY 2025 CAPITAL IMPROVEMENTS**

**SCHEDULE G**

Fund 700 consists of the following projects:

<b>PROJECT NAME</b>	<b>Cash Balance</b>	<b>Encumbrance</b>	<b>Projected</b>	<b>FY 2025 Budget</b>	<b>Total Budget</b>
9000000 DEFERRED MAINT HOLD ACCT	413,199.05	-		413,199.05	(432,980.08)
9223466 CIC MALOTT RM 2048 RENOVATION	72,358.54	72,358.54		144,717.08	72,358.54
9310382 CIC ZONE CHILLED WATER PLANT	456,093.11	163,402.00		619,495.11	456,093.11
9900010 CIC SPACE MGMT HOLD ACCT	64,577.45	49,030.57		113,608.02	240,231.41
9900621 CIC POTTER LAKE IMPROV	403,748.00	403,748.00		807,496.00	440,000.00
9901862 CIC CD CUP ADDITIONAL OFFICE SPACE	750.00	-		750.00	750.00
9902037 CIC LAWRENCE CITY TRANSIT HUB	(24,637.51)	-		(24,637.51)	9,750.00
9902290 CIC CHANCELLORS EXT REPAIRS PH2	(209.00)	-		(209.00)	25,858.62
9902436 CIC 2024 MASTER PLAN	90,300.00	90,300.00		180,600.00	99,330.00
9902477 CIC PARKER HALL RM 10 LDG DOCK	13,000.00	9,000.00		22,000.00	9,000.00
9902687 CIC BLK HILLS GAS MAIN REPLC	2,873.29	2,873.29		5,746.58	18,344.75
9902747 CIC UNION LVL2 PED BRIDGE EVAL	6,475.00	2,950.00		9,425.00	2,950.00
9902789 CIC MOORE REMODEL RM 219	-	-		-	40.00
9902791 CIC MOORE HALL RMDL RM 607	77,864.72	64,775.30		142,640.02	50,716.00
9902873 CIC BTBC SIGN UPDATE TEXT	6,200.00	4,578.50		10,778.50	1,912.50
9911338 CIC MEM STADIUM RENO CHALLENGE GRANT	(14,151,066.38)	82,747,954.97		68,596,888.59	-
9911339 CIC MEM STADIUM RENO OTHER	(2,083.72)	705,794.75		703,711.03	-
9913019 CIC MOORE HALL RM 214 AND 216	169,284.49	131,250.00		300,534.49	185,000.00
9913256 CIC CAMPANILE LANDSCAPE IMPRV	-	521,459.00		521,459.00	-
9913258 CIC RITCHIE INSTALL CNTRL JNTS	21,000.00	-		21,000.00	21,000.00
9913375 CIC STRONG STE 230 RENOVATION	48,830.00	-		48,830.00	50,000.00
9913381 CIC PSO ROOM 100 BUILD WALL	30,031.23	-		30,031.23	37,660.00
9913408 CIC CHAN RES CHIMNEY RESTORE	11,187.52	-		11,187.52	219,522.00
9913445 CIC CHANCE RES ADD CAR CHARGE	2,783.55	-		2,783.55	19,317.00
9913449 CIC DHDC CORR 1C1 1C7 ACC CTRL	1,135.00	-		1,135.00	1,135.00
9913450 CIC HAWORTH 1105 1107 ACC CTRL	17,000.00	7,600.00		24,600.00	18,400.00
9913502 CIC LEARNED ADD CONF RM AV INF	9,789.75	4,561.60		14,351.35	15,918.15
9913570 CIC LEARNED 2117 NEW STORAGE	6,600.00	7,750.00		14,350.00	8,000.00
9913583 CIC MALOTT RM B008 HOLD OPEN	6,500.00	3,987.00		10,487.00	6,500.00
9913706 CIC ROBINSON 130 CARD READER	9,750.00	-		9,750.00	9,750.00
Subtotal	(12,236,665.91)	84,993,373.52		72,756,707.61	1,586,557.00
IRF funds			1,000,000.00		1,000,000.00
Tax Credits			500,000.00		500,000.00
<b>Total</b>	<b>(12,236,665.91)</b>	<b>84,993,373.52</b>	<b>1,500,000.00</b>	<b>74,256,707.61</b>	<b>3,086,557.00</b>

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
 FY 2025 CAPITAL IMPROVEMENTS

SCHEDULE H

New State Funding

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2025 Budget	Total Budget
State Deferred Maintenance (006)			5,374,000.00	5,374,000.00	5,374,000.00
State SWAM (010)			-	-	-
KU Deferred Maintenance Match			5,374,000.00	5,374,000.00	5,374,000.00
SIF funds (768)			1,800,000.00	1,800,000.00	1,800,000.00
Operations (099)			2,700,000.00	2,700,000.00	2,700,000.00
Business funds for AV improv (KUIT)			700,000.00	700,000.00	700,000.00
Parking (595)			1,000,000.00	1,000,000.00	1,000,000.00
ArchD studio space need (099)			750,000.00	750,000.00	750,000.00
Haworth lab renovations (4) departmental funds			1,200,000.00	1,200,000.00	1,200,000.00
Capital Federal Corridor Flooring - School of Business			300,000.00	300,000.00	300,000.00
JRP 7 <sup>th</sup> Floor Renovations departmental funds			500,000.00	500,000.00	500,000.00
Strong Hall Room 210 - various			90,000.00	90,000.00	90,000.00
Misc Departmental Projects			1,000,000.00	1,000,000.00	1,000,000.00
Subtotal			15,414,000.00	15,414,000.00	15,414,000.00
Total			20,788,000.00	20,788,000.00	20,788,000.00