

The University of Kansas (Lawrence Campus)

Executive Summary

of the

Operating Budget

For Fiscal Year Ending June 30, 2026



The University of Kansas – Lawrence Campus
Operating Budget Summary
FY 2026

Table of Contents

	Page
Operating Budget Summary	1-4
Summary Narrative for FY 2026	5
Budget and Operating Expenditures Percentage	6-7
University Summary by KU Fund	8-9
University Summary by Area of Responsibility	10
General Use Expenditure Budget – Summary by Area and Object	11
Restricted Use Expenditure Budget – Summary by Area and Object	12
Summary of FTE	13-14
Area of Responsibility Summary with Department Detail	15-84
Service Clearing Summary by Department	85
Capital Improvements	86-92

**The University of Kansas – Lawrence Campus
Operating Budget Summary
FY 2026**

The FY 2026 operating budget for the University of Kansas – Lawrence Campus as of July 1, 2025, totals \$1,151,800,919.

Changes in Appropriation Amounts and General Use Revenue

Overview of State General Fund (SGF)

Between the legislative approved FY2025 budget and FY 2026 budget, the University of Kansas was appropriated the following adjustments:

The FY 2026 Legislature passed the FY2026 2.5% Pay Plan for the state general fund and water plan funding.

Fund	Fund Description	Purpose	FY 2026
003	Operating	Certification Pay Plan	3,328,439
033	Kansas Geological Survey	Certification Pay Plan	175,484
037	Umbilical Cord Matrix Project	Certification Pay Plan	1,721
035	KS Law Enfrcmnt Trng Ctr Op Ex	Certification Pay Plan	146,623
034	Water Quantity/Aquifer	Certification Pay Plan	890
034	Water Quality	Certification Pay Plan	14,836
		Total	3,667,993

The FY 2026 Legislature eliminated the one-time sources of funding from FY2025 to include NISS, Cybersecurity, KGS reappropriation, Capital Renewal and Demolition for a total of \$13,190,359.

The FY 2026 Legislature passed the fringe rate changes expected for FY2026 for a total of \$1,066,907.

While the Operating SGF budget was reduced for the FY25 \$2M received for NISS, an estimated \$1,221,900 was included in the FY26 budget which is expected to be transferred from KBOR for the National Institute of Student Success (NISS) Academic Playbooks to improve student outcomes.

In addition to the state general fund, the FY 2026 Legislature increased the Kansas Water plan by \$1,700,000 for water quality and quantity.

Overview of General Fees

As approved by the Kansas Board of Regents, a tuition rate increase of 3% will be implemented for undergraduate standard tuition rates and the non-resident graduate tuition rate. A 5% tuition rate increase will apply to resident graduate student rates at the Lawrence campus. The Pharmacy resident tuition rate will be aligned to the standard resident graduate student rate.

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.

Eleven course fee rates will remain flat. Three course fee rates will increase starting Fall 2025. (1) School of Architecture to increase by \$50; (2) School of Education & Human Sciences to increase \$5.00 per credit hour; (3) School of Music to increase \$15.00.

General Notes. The Tuition Revenue estimate as included within the FY 2026 working budget includes the following adjustments from FY 2025 revenue collections:

- 1) The FY 2026 estimate methodology assumes a \$11.6M increase for a 3.0% rate increase and an additional \$14.7M in tuition revenue for a larger student presence on campus based on an expected larger incoming freshman class than the graduating FY2025 senior class.
- 2) The FY 2026 printed budget totals reflect an aggregate total from tuition funds of \$390,794,163.

Expected Changes in Expenditures from FY 2025 to FY 2026

Fringe Rates. The FY 2026 budget included fringe rates provided by the State Budget Division prior to June 25, 2025.

- D&D is 1% for employees covered by the Death and Disability program.
- The budgeted Kansas Public Employee Retirement System (KPERS) rate increased from 11.54% to 11.68%.
- The employer share of the Board of Regents' retirement continues at 8.5%.
- The budgeted Kansas Public Safety (KPF) rate increased from 23.18% to 24.69%.
- The budgeted Unemployment insurance (UCI) will remain 0.00%.
- The state leave reserve assessment (SLRA) for vacation and sick leave payouts upon retirement will be .47% per State Budget Division information released 06/25/2025.
- Employer share of health insurance was budgeted with a 7.3% increase.
- Budgeted Workers' compensation (WCI) decreased from .191% down to .133%.
- The budgeted Vacation Leave Payout (VLN) fringe rate remains at .45%.

Salary Increases for FY 2026

Staff/Faculty

It is anticipated that staff and faculty will receive a salary increase mid-year. The details and implementation schedule have not been determined at the time of this report.

Graduate Teaching Assistants (GTAs) / Graduate Research Assistants (GRAs) / Graduate Assistants (GAs)

All returning graduate students in these job codes will see a 2.5% increase over last year's rate effective 08/18/2025.

Faculty Promotion Bonuses.

Assistant to associate rank: \$6,500 minimum increase or 9% annualized rate, whichever is greater.

Associate to full rank: \$12,000 minimum increase or 12% annualized rate, whichever is greater.

GTA Memorandum of Agreement.

The university and the Graduate Teaching Assistants Coalition active Memorandum of Agreement indicates the GTA appointments will be at a new minimum of \$20,084.01 for a .50 appointment effective the 2025-2026 academic year.

GTAs who were compensated at a salary for AY24-25 above the base minimum salary will receive a salary increase effective August 18, 2025 for AY25-26 of two and one-half percent (2.5%).

Longevity Bonuses.

The FY 2026 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 2026 printed budget amounts for the individual cost centers were based on the FY 2025 revenue amounts continuing into FY 2026.

Realignments and other budget practices

Realignments of the reporting structure for FY 2026. The following realignments to the reporting structure are included in the FY 2026 working budget. (ARSP, Area of Responsibility)

Eliminated the ARSP 1230 Diversity area

Moved the ARSP 1170 Finance budgets into the ARSP 4000 Chief Financial Officer to align with the organization structure.

Table I
University of Kansas, Lawrence Campus
State General Fund
FY 2026 Working Budget Totals

	Fund 003	Fund 007 IT Infrastructure and Cybersecurity (1000-0023)	Fund 033 Geological Survey (1000-0170)	Fund 037 Umbilical Cord Matrix (1000-0370)	Fund 011 Financial Aid (1000-0350)	Fund 035 KLETC (1000-0380)	Fund 006 Capital Renewal (1000-0420)	Fund 010 Demolition (1000-8510)	State General Fund Total	Fund 038 Water Quantity/Aquifer (1800-1820)	Fund 039 Water Quality (1800-1830)	TOTAL
FY 2025 Legislative Approved Budget	163,380,752	339,922	10,867,139	152,808	4,569,587	12,000,000	9,950,344	139,284	201,399,836	-	-	201,399,836
Certification Pay Plan (2.5 percent)	3,328,439		175,484	1,721		146,623			3,652,267	890	14,836	3,667,993
One Time NISS Cyber Removed	(2,000,000)	(339,922)					(9,950,344)	(139,284)	(12,429,550)			(12,429,550)
KGS Reappropriation removed			(760,809)						(760,809)			(760,809)
Health Insurance Rate Change	931,697		61,236	926	-	73,048			1,066,907			1,066,907
Restore NISS funding per Kansas Board of Regents' Fiscal Affairs & Audit Standing Committee	1,221,900								1,221,900			1,221,900
Water Quantity / Aquifer										740,000		740,000
Water Quality											1,000,000	1,000,000
FY 2026 Legislative Approved Budget	166,862,788	-	10,343,050	155,455	4,569,587	12,219,671	-	-	194,150,551	740,890	1,014,836	194,166,277

University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2026

Fund	Description	Salaries	Fringe	Compensation Total	OOE	Grand Total	Percentage of GU	Percentage of Compensation budgets to Total Compensation Budget
General Use								
State General Fund								
003	Operating Expenditures	137,131,252	25,167,695	162,298,947	4,563,841	166,862,788		
011	State Student Financial Aid	-	-	-	4,569,587	4,569,587		
033	Geological Survey	7,171,751	2,057,607	9,229,358	1,113,692	10,343,050		
035	Law Enforcement Training CTR SGF	5,567,296	1,671,081	7,238,377	4,981,294	12,219,671		
037	Umbilical Cord Matrix Project	60,838	11,165	72,003	83,452	155,455		
038	Water Quantity/Aquifer	-	-	-	740,890	740,890		
039	Water Quality	-	-	-	1,014,836	1,014,836		
State General Fund Subtotal		149,931,137	28,907,548	178,838,685	17,067,592	195,906,277	33%	30%
Tuition								
079	Jayhawk Global	7,272,537	1,694,147	8,966,684	3,275,268	12,241,952		
085	College of Liberal Arts Course Fees	858,173	58,745	916,918	2,206,782	3,123,700		
088	Information Technology Fees	2,691,108	795,819	3,486,927	3,221,963	6,708,890		
089	School Of The Arts Course Fees	7,716	3,539	11,255	541,945	553,200		
090	School Of Social Welfare Fee	428,126	78,574	506,700	-	506,700		
091	School Of Journalism Fee	320,914	69,186	390,100	239,000	629,100		
092	School Of Music Fee	425,681	159,285	584,966	169,134	754,100		
093	School Of Education Fee	252,175	47,271	299,446	1,170,154	1,469,600		
094	Engineering Equip Fee	1,737,409	360,100	2,097,509	3,009,491	5,107,000		
095	School Of Architecture Fee	859,261	173,657	1,032,918	1,396,881	2,429,799		
096	School Of Business Fee	7,651,882	2,264,498	9,916,380	2,991,420	12,907,800		
097	Pharm.D. Special Fees	2,403,772	697,580	3,101,352	509,648	3,611,000		
098	Law School Special Fees	714,260	156,811	871,071	2,933,029	3,804,100		
099	General Fees	169,698,923	63,969,911	233,668,834	103,278,388	336,947,222		
540	Interest On Permanent Univ Fnd	-	-	-	4,770	4,770		
Tuition Subtotal		195,321,937	70,529,123	265,851,060	124,947,873	390,798,933	67%	45%
General Use Total		345,253,074	99,436,671	444,689,745	142,015,465	586,705,210	100%	75%
Restricted Use								
190	Rehab/Rpr Prj-Disabl Act, Etc	-	-	-	16,659,400	16,659,400		
307	Fire Service Training Fund	1,099,728	344,539	1,444,267	681,000	2,125,267		
401	Faculty Of Distinction	756,162	188,719	944,881	1,408,765	2,353,646		
510	Health Service	2,163,978	611,165	2,775,143	8,541,919	11,317,062		
514	Stu Union Renovation Rev Fund	-	-	-	823,787	823,787		
520	Student Union Fund	-	-	-	3,224,000	3,224,000		
535	Jo Cnty Educ Research Triangle	5,083,842	1,304,951	6,388,793	3,842,591	10,231,384		
551	Perkins Student Loans	-	-	-	1,225,000	1,225,000		
555	Housing System Operations	5,149,126	904,382	6,053,508	45,422,600	51,476,108		
570	Research Overhead	2,440,938	834,424	3,275,362	15,000	3,290,362		
580	Service Clearing	3,655,328	1,652,321	5,307,649	4,589,509	9,897,158		
590	Parking Facilities Revenue	1,041,592	395,149	1,436,741	7,183,334	8,620,075		
626	Recreation Ctr Revenue	1,547,467	385,694	1,933,161	1,491,232	3,424,393		
700	Restricted Fees-General	10,673,725	3,323,418	13,997,143	21,468,135	35,465,278		
702	Federal Direct Loan Program	-	-	-	122,900,000	122,900,000		
709	Restricted Fees Fed Student Aid	-	-	-	28,070,000	28,070,000		
711	Alternative Education Loans	-	-	-	22,700,000	22,700,000		
712	Federal - Other Agencies	-	-	-	10,000	10,000		
714	Kan-Grow Engineering	-	-	-	3,500,000	3,500,000		
718	Restricted Fees - Non-Fed Proj	11,294	2,073	13,367	34,000	47,367		
725	Endowment Reimbursements	18,761,217	3,891,460	22,652,677	45,426,593	68,079,270		
730	Administrative Overhead	2,174,146	726,895	2,901,041	11,157,487	14,058,528		
731	Administrative Overhead - Ssc	2,443,837	901,576	3,345,413	86,171	3,431,584		
740	Sexual Assault And Prevention Ctr Fee	111,008	27,929	138,937	42,500	181,437		
742	Saferide Campus Fee	-	-	-	239,530	239,530		
745	Legal Services For Student Fee	535,448	175,805	711,253	68,500	779,753		
746	Campus Environmental Improveme	118,321	65,234	183,555	-	183,555		
755	Educational Opportunity Projec	17,784	213	17,997	166,000	183,997		
758	Restricted Fees-Student Activ	450,622	24,989	475,611	341,224	816,835		
759	Newspaper Readership Prgm Fee	45,000	541	45,541	23,093	68,634		
760	University Camps	92,055	16,724	108,779	335,162	443,941		
766	Restricted Fees-Concert Course	454,045	188,028	642,073	841,716	1,483,789		
768	Campus Infrastructure Fee	-	-	-	1,611,000	1,611,000		
769	Hilltop	-	-	-	138,500	138,500		
772	Student Money Mgmt (Smms)	87,584	30,000	117,584	11,000	128,584		
773	Student Program Funding Administratio	101,100	38,801	139,901	-	139,901		
774	Student Engagement Center	339,048	114,905	453,953	192,409	646,362		
775	Community Development Fund	-	-	-	81,570	81,570		
777	Campus Dining	72,984	35,962	108,946	22,873,433	22,982,379		
778	University Press Of Kansas	810,401	288,141	1,098,542	488,902	1,587,444		
790	KU Transit System	129,093	37,168	166,261	5,680,693	5,846,954		
801	General Use-Kumc Salaries	118,088	32,598	150,686	-	150,686		

University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2026

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	2,200	404	2,604	668,997	671,601		
906	F And A Return	2,017,341	495,753	2,513,094	3,275,184	5,788,278		
907	Kucr Restricted Fees	6,498,969	2,170,843	8,669,812	8,515,197	17,185,009		
908	Sponsored Research	23,479,648	7,158,685	30,638,333	-	30,638,333		
909	F And A Unrestricted	9,588,558	2,905,324	12,493,882	12,864,528	25,358,410		
910	Corporate Carryforward	-	-	-	745,000	745,000		
967	Kucr Non-Federal Restricted Fees	10,657,763	3,278,537	13,936,300	9,709,019	23,645,319		
968	Non-Federal Sponsored Projects	353,903	85,336	439,239	-	439,239		
Total Restricted		113,083,343	32,638,686	145,722,029	419,373,680	565,095,709		25%
Grand Total General and Restricted		458,336,417	132,075,357	590,411,774	561,389,145	1,151,800,919		100%

**Budgets above exclude the total of \$48,613,424 assigned to temporary funds in the position details.

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026
University Summary by KU Fund

Fund	Description	FY 2026 Budget	% of Total
003	Operating Expenditures	166,862,788	14.5%
011	State Student Financial Aid	4,569,587	0.4%
033	Geological Survey	10,343,050	0.9%
035	Law Enforcement Training Ctr Sgf	12,219,671	1.1%
037	Umbilical Cord Matrix Project	155,455	0.0%
038	Water Quantity/Aquifer	740,890	0.1%
039	Water Quality	1,014,836	0.1%
079	Jayhawk Global	12,241,952	1.1%
085	College Of Liberal Arts Course Fee	3,123,700	0.3%
088	Information Technology Fees	6,708,890	0.6%
089	School Of The Arts Course Fees	553,200	0.0%
090	School Of Social Welfare Fee	506,700	0.0%
091	School Of Journalism Fee	629,100	0.1%
092	School Of Music Fee	754,100	0.1%
093	School Of Education Fee	1,469,600	0.1%
094	Engineering Equip Fee	5,107,000	0.4%
095	School Of Architecture Fee	2,429,799	0.2%
096	School Of Business Fee	12,907,800	1.1%
097	Pharm.D. Special Fees	3,611,000	0.3%
098	Law School Special Fees	3,804,100	0.3%
099	General Fees	336,947,222	29.3%
190	Rehab/Rpr Prj-Disabl Act, Etc	16,659,400	1.4%
307	Fire Service Training Fund	2,125,267	0.2%
401	Faculty Of Distinction	2,353,646	0.2%
510	Health Service	11,317,062	1.0%
514	Stu Union Renovation Rev Fund	823,787	0.1%
520	Student Union Fund	3,224,000	0.3%
535	Jo Cnty Educ Research Triangle	10,231,384	0.9%
540	Interest On Permanent Univ Fnd	4,770	0.0%
551	Perkins Student Loan	1,225,000	0.1%
555	Housing System Operations	51,476,108	4.5%
570	Research Overhead	3,290,362	0.3%
580	Service Clearing	9,897,158	0.9%
590	Parking Facilities Revenue	8,620,075	0.7%
626	Recreation Ctr Revenue	3,424,393	0.3%
700	Restricted Fees-General	35,465,278	3.1%
702	Federal Direct Loan Program	122,900,000	10.7%
709	Restricted Fees-Fed Stdnt Aid	28,070,000	2.4%
711	Alternative Education Loans	22,700,000	2.0%
712	Federal - Other Agencies	10,000	0.0%
714	Kan-Grow Engineering	3,500,000	0.3%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026
University Summary by KU Fund

Fund	Description	FY 2026 Budget	% of Total
718	Restricted Fees - Non-Fed Proj	47,367	0.0%
725	Endowment Reimbursements	68,079,270	5.9%
730	Administrative Overhead	14,058,528	1.2%
731	Centralization - Ssc And It	3,431,584	0.3%
740	Sexual Assault And Prevention Ctr Fee	181,437	0.0%
742	Saferide Campus Fee	239,530	0.0%
745	Legal Services For Student Fee	779,753	0.1%
746	Campus Environmental Improveme	183,555	0.0%
755	Educational Opportunity Projec	183,997	0.0%
758	Restricted Fees-Student Activ	816,835	0.1%
759	Newspaper Readership Prgm Fee	68,634	0.0%
760	University Camps	443,941	0.0%
766	Restricted Fees-Concert Course	1,483,789	0.1%
768	Campus Infrastructure Fee	1,611,000	0.1%
769	Hilltop	138,500	0.0%
772	Student Money Mgmt (Smms)	128,584	0.0%
773	Student Program Funding Administration	139,901	0.0%
774	Student Engagement Center	646,362	0.1%
775	Community Development Fund	81,570	0.0%
777	Campus Dining	22,982,379	2.0%
778	University Press Of Kansas	1,587,444	0.1%
790	Ku Transit System	5,846,954	0.5%
801	General Use-Kumc Salaries	150,686	0.0%
880	Jcp Operations	671,601	0.1%
906	F And A Return	5,788,278	0.5%
907	Kucr Restricted Fees	17,185,009	1.5%
908	Sponsored Research	30,638,333	2.7%
909	F And A Unrestricted	25,358,410	2.2%
910	Corporate Carryforward	745,000	0.1%
967	Kucr Non-Federal Restricted Fees	23,645,319	2.1%
968	Non-Federal Sponsored Projects	439,239	0.0%
		1,151,800,919	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Expenditure Budget by ARSP

Area	Description	General Use	Restricted Use	FY 2026	% of Total
1000	Office Of The Chancellor - Arsp	13,162,096	1,686,884	14,848,980	1.3%
1010	Public Affairs - Arsp	7,409,427	2,436,835	9,846,262	0.9%
1100	Provost - Arsp	4,392,248	193,744	4,585,992	0.4%
1130	Office Of Research - Arsp	29,027,276	103,331,579	132,358,855	11.5%
1140	Student Affairs - Arsp	4,568,039	102,236,137	106,804,176	9.3%
1150	Information Technology - Arsp	37,806,887	4,186,099	41,992,986	3.6%
1160	Enrollment Management - Arsp	13,852,792	2,406,045	16,258,837	1.4%
1180	Aire Analytics Institutional Research And Effectiveness	6,512,536	111,540	6,624,076	0.6%
1210	Academic Affairs - Arsp	21,543,772	7,769,216	29,312,988	2.5%
1220	Faculty Development - Arsp	1,617,281	-	1,617,281	0.1%
1250	International Affairs - Arsp	2,621,821	8,464,707	11,086,528	1.0%
1270	Academic Support - Arsp	4,452,446	4,643,283	9,095,729	0.8%
1280	Kansas Law Enforcement Training Center - Primary Ars	12,219,671	563,870	12,783,541	1.1%
2010	Edwards Campus - Arsp	8,693,690	10,582,448	19,276,138	1.7%
2020	Jayhawk Global	7,313,546	6,193,756	13,507,302	1.2%
2040	Distinguished Professors - Arsp	3,745,795	329,017	4,074,812	0.4%
2050	Academic Reserve - Arsp	(45,290,544)	-	(45,290,544)	-3.9%
2070	Related Activities - Arsp	128,941	1,587,444	1,716,385	0.1%
2200	School Of Architecture And Design - Arsp	11,757,919	739,913	12,497,832	1.1%
2300	School Of Business - Arsp	40,510,424	6,150,497	46,660,921	4.1%
2350	School Of Education And Human Sciences - Arsp	19,354,357	1,649,412	21,003,769	1.8%
2400	School Of Engineering - Arsp	26,580,444	18,156,386	44,736,830	3.9%
2450	School Of Music - Arsp	9,138,461	2,141,112	11,279,573	1.0%
2500	Journalism/Mass Communications - Arsp	6,404,253	1,671,776	8,076,029	0.7%
2510	University Daily Kansan - Arsp	-	180,814	180,814	0.0%
2550	School Of Law - Arsp	12,473,276	3,540,921	16,014,197	1.4%
2600	College Of Lib Arts And Sciences - Arsp	114,726,133	24,031,355	138,757,488	12.0%
2700	School Of Pharmacy - Arsp	11,570,891	2,594,735	14,165,626	1.2%
2750	School Of Social Welfare - Arsp	7,180,627	731,618	7,912,245	0.7%
2800	Libraries - Arsp	22,944,010	1,381,659	24,325,669	2.1%
3000	Jayhawk Community Partners - Arsp	-	896,601	896,601	0.1%
4000	Chief Financial Officer - Arsp	20,022,788	4,784,869	24,807,657	2.2%
4100	Operations - Arsp	32,321,850	28,969,112	61,290,962	5.3%
4200	Provost Obligations - Arsp	5,411,863	-	5,411,863	0.5%
4300	Provost Strategic Investments	35,479,175	5,518,733	40,997,908	3.6%
4500	Human Resources - Primary Arsp	10,515,037	209,255	10,724,292	0.9%
5000	Ukans Corp - Arsp	(8,580,020)	8,580,020	-	0.0%
8980	Insurance Primary - Arsp	1,795,000	-	1,795,000	0.2%
9140	Student Organizations - Arsp	-	573,953	573,953	0.0%
9160	Student Financial Aid - Arsp	34,838,513	175,970,100	210,808,613	18.3%
9180	Utilities - Arsp	20,004,000	1,303,920	21,307,920	1.8%
9980	Debt Service - Arsp	15,778,489	1,936,944	17,715,433	1.5%
9990	Capital Construction - Arsp	2,700,000	16,659,400	19,359,400	1.7%
		586,705,210	565,095,709	1,151,800,919	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2026	% of Total
510001	University Support Staff Salaries	12,373,307	5,173,438	17,546,745	1.5%
510003	Unclassified Salaries	167,877,755	77,533,308	245,411,063	21.3%
510004	Student Salaries (inc GTA/GRA/GA)	24,825,429	9,749,203	34,574,632	3.0%
510006	Fringe_Benefits	99,436,671	32,638,686	132,075,357	11.5%
510009	Faculty Lecturer Salaries	155,813,921	20,637,293	176,451,214	15.3%
510010	SALARY SHRINKAGE	(15,637,338)	(9,899)	(15,647,237)	-1.4%
520000	Other Operating Expenses	142,015,465	419,373,680	561,389,145	48.7%
	Total Expenditure Budget	586,705,210	565,095,709	1,151,800,919	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

General Use Expenditure Budget

Area	Description	Faculty Lecturer Salaries	University			Student Salaries	Fringe	Salary Shrinkage	Total Salary and Fringe	Other Operating Expenses	Total
			Unclassified Salaries	Support Staff Salaries							
1000	OFFICE OF THE CHANCELLOR - ARSP	565,022.00	7,233,809.00	220,069.00	10,432.00	2,024,002.00	-	-	10,053,334.00	3,108,762.00	13,162,096.00
1010	PUBLIC AFFAIRS - ARSP	-	3,721,430.00	-	68,441.00	1,206,004.00	-	-	4,995,875.00	2,413,552.00	7,409,427.00
1100	PROVOST - ARSP	1,090,409.00	1,321,594.00	-	6,120.00	560,661.00	(121,968.00)	-	2,796,816.00	1,595,432.00	4,392,248.00
1130	OFFICE OF RESEARCH - ARSP	6,829,265.00	11,422,846.00	-	193,348.00	5,574,391.00	(28,365.00)	-	23,991,485.00	5,035,791.00	29,027,276.00
1140	STUDENT AFFAIRS - ARSP	-	2,864,611.00	-	96,208.00	917,731.00	(80,620.00)	-	3,797,930.00	770,109.00	4,568,039.00
1150	INFORMATION TECHNOLOGY - ARSP	-	15,436,781.00	60,326.00	570,391.00	5,102,048.00	(1,374,218.00)	-	19,795,328.00	18,011,559.00	37,806,887.00
1160	ENROLLMENT MANAGEMENT - ARSP	-	8,434,064.00	137,434.00	349,826.00	3,007,500.00	(207,558.00)	-	11,721,266.00	2,131,526.00	13,852,792.00
1180	AIRE ANALYTICS INSTITUTIONAL RESEARCH AND EFFEC	-	3,308,694.00	-	-	973,264.00	(30,794.00)	-	4,251,164.00	2,261,372.00	6,512,536.00
1210	ACADEMIC AFFAIRS - ARSP	898,154.00	12,646,300.00	-	1,290,790.00	4,468,417.00	(570,200.00)	-	18,733,461.00	2,810,311.00	21,543,772.00
1220	FACULTY DEVELOPMENT - ARSP	778,898.00	371,318.00	-	14,200.00	292,249.00	(15,000.00)	-	1,441,665.00	175,616.00	1,617,281.00
1250	INTERNATIONAL AFFAIRS - ARSP	268,900.00	1,890,837.00	-	46,338.00	654,800.00	-	-	2,860,875.00	(239,054.00)	2,621,821.00
1270	ACADEMIC SUPPORT - ARSP	1,156,203.00	1,922,692.00	-	43,060.00	952,021.00	-	-	4,073,976.00	378,470.00	4,452,446.00
1280	KANSAS LAW ENFORCEMENT TRAINING CENTER - PRIN	-	5,076,165.00	491,131.00	-	1,671,081.00	-	-	7,238,377.00	4,981,294.00	12,219,671.00
2010	EDWARDS CAMPUS - ARSP	2,436,457.00	1,407,137.00	159,652.00	27,900.00	1,087,109.00	-	-	5,118,255.00	3,575,435.00	8,693,690.00
2020	JAYHAWK GLOBAL	166,559.00	3,582,137.00	-	75,000.00	1,008,338.00	-	-	4,832,034.00	2,481,512.00	7,313,546.00
2040	DISTINGUISHED PROFESSORS - ARSP	-	3,289,119.00	-	-	456,676.00	-	-	3,745,795.00	-	3,745,795.00
2050	ACADEMIC RESERVE - ARSP	-	-	-	-	-	-	-	-	(45,290,544.00)	(45,290,544.00)
2070	RELATED ACTIVITIES - ARSP	-	-	-	-	-	-	-	-	128,941.00	128,941.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	6,289,677.00	988,868.00	-	336,499.00	2,119,627.00	(50,000.00)	-	9,684,671.00	2,073,248.00	11,757,919.00
2300	SCHOOL OF BUSINESS - ARSP	22,301,423.00	7,194,729.00	-	121,348.00	7,308,041.00	(240,810.00)	-	36,684,731.00	3,825,693.00	40,510,424.00
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES - ARSP	8,997,523.00	2,855,874.00	90,410.00	805,594.00	3,502,840.00	(33,677.00)	-	16,218,564.00	3,135,793.00	19,354,357.00
2400	SCHOOL OF ENGINEERING - ARSP	15,162,052.00	3,088,997.00	112,761.00	2,192,420.00	5,267,019.00	(1,112,677.00)	-	24,710,572.00	1,869,872.00	26,580,444.00
2450	SCHOOL OF MUSIC - ARSP	5,055,762.00	977,469.00	-	713,086.00	1,846,094.00	(331,637.00)	-	8,260,774.00	877,687.00	9,138,461.00
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	3,240,965.00	1,059,383.00	-	236,421.00	1,289,874.00	-	-	5,826,643.00	577,610.00	6,404,253.00
2550	SCHOOL OF LAW - ARSP	5,327,343.00	1,863,812.00	-	111,796.00	1,835,038.00	(200,000.00)	-	8,937,989.00	3,535,287.00	12,473,276.00
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	59,802,298.00	18,956,261.00	384,435.00	16,588,069.00	23,704,178.00	(9,826,870.00)	-	109,608,371.00	5,117,762.00	114,726,133.00
2700	SCHOOL OF PHARMACY - ARSP	6,990,030.00	1,440,296.00	-	36,229.00	2,363,006.00	(76,000.00)	-	10,753,561.00	817,330.00	11,570,891.00
2750	SCHOOL OF SOCIAL WELFARE - ARSP	3,949,970.00	1,902,875.00	-	35,100.00	1,624,396.00	(269,523.00)	-	7,242,818.00	(62,191.00)	7,180,627.00
2800	LIBRARIES - ARSP	4,550,428.00	4,666,202.00	316,085.00	699,967.00	3,270,766.00	(871,152.00)	-	12,632,296.00	10,311,714.00	22,944,010.00
4000	CHIEF FINANCIAL OFFICER - ARSP	-	11,862,142.00	202,531.00	127,144.00	3,807,110.00	(138,589.00)	-	15,860,338.00	4,162,450.00	20,022,788.00
4100	OPERATIONS - ARSP	-	7,709,332.00	10,198,473.00	29,702.00	7,244,970.00	(57,680.00)	-	25,124,797.00	7,197,053.00	32,321,850.00
4200	PROVOST OBLIGATIONS - ARSP	-	-	-	-	-	-	-	-	5,411,863.00	5,411,863.00
4300	PROVOST STRATEGIC INVESTMENTS	16,583.00	13,498,515.00	-	-	2,483,205.00	-	-	15,998,303.00	19,480,872.00	35,479,175.00
4500	HUMAN RESOURCES - PRIMARY ARSP	-	5,883,466.00	-	-	1,814,215.00	-	-	7,697,681.00	2,817,356.00	10,515,037.00
5000	UKANS CORP - ARSP	-	-	-	-	-	-	-	-	(8,580,020.00)	(8,580,020.00)
8980	INSURANCE PRIMARY - ARSP	-	-	-	-	-	-	-	-	1,795,000.00	1,795,000.00
9160	STUDENT FINANCIAL AID - ARSP	-	-	-	-	-	-	-	-	34,838,513.00	34,838,513.00
9180	UTILITIES - ARSP	-	-	-	-	-	-	-	-	20,004,000.00	20,004,000.00
9980	DEBT SERVICE - ARSP	-	-	-	-	-	-	-	-	15,778,489.00	15,778,489.00
9990	CAPITAL CONSTRUCTION - ARSP	-	-	-	-	-	-	-	-	2,700,000.00	2,700,000.00
Total Expenditure Budget		155,813,921.00	167,877,755.00	12,373,307.00	24,825,429.00	99,436,671.00	(15,637,338.00)	-	444,689,745.00	142,015,465.00	586,705,210.00

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Restricted Use Expenditure Budget

Area	Description	Faculty		University		Student Salaries	Fringe	Salary Shrinkage	Total Salary and Fringe	Other Operating Expenses	Total
		Lecturer Salaries	Unclassified Salaries	Support Staff Salaries	Salaries						
1000	OFFICE OF THE CHANCELLOR - ARSP	260,561.00	856,962.00	-	20,000.00	299,661.00	-	-	1,437,184.00	249,700.00	1,686,884.00
1010	PUBLIC AFFAIRS - ARSP	-	1,674,286.00	-	9,935.00	611,068.00	-	-	2,295,289.00	141,546.00	2,436,835.00
1100	PROVOST - ARSP	-	21,600.00	-	-	3,964.00	-	-	25,564.00	168,180.00	193,744.00
1130	OFFICE OF RESEARCH - ARSP	4,889,883.00	48,339,134.00	-	139,943.00	16,525,077.00	-	-	69,894,037.00	33,437,542.00	103,331,579.00
1140	STUDENT AFFAIRS - ARSP	-	7,331,365.00	305,545.00	3,308,813.00	2,506,148.00	-	-	13,451,871.00	88,784,266.00	102,236,137.00
1150	INFORMATION TECHNOLOGY - ARSP	-	2,628,422.00	125,259.00	-	998,988.00	-	-	3,752,669.00	433,430.00	4,186,099.00
1160	ENROLLMENT MANAGEMENT - ARSP	-	70,584.00	-	17,000.00	30,000.00	-	-	117,584.00	2,288,461.00	2,406,045.00
1180	FINANCE - ARSP	-	1,300.00	-	-	240.00	-	-	1,540.00	110,000.00	111,540.00
1210	INST RESEARCH AND PLANNING - PRIMARY ARSP	150,698.00	899,650.00	-	2,900,457.00	364,441.00	-	-	4,315,246.00	3,453,970.00	7,769,216.00
1250	FACULTY DEVELOPMENT - ARSP	622,093.00	1,876,956.00	-	172,840.00	937,423.00	-	-	3,609,312.00	4,855,395.00	8,464,707.00
1270	DIVERSITY AND EQUITY - ARSP	242,820.00	785,581.00	-	113,575.00	386,537.00	-	-	1,528,513.00	3,114,770.00	4,643,283.00
1280	INTERNATIONAL AFFAIRS - ARSP	-	70,000.00	-	-	22,970.00	-	-	92,970.00	470,900.00	563,870.00
2010	ACADEMIC SUPPORT - ARSP	4,524,753.00	683,654.00	77,593.00	117,000.00	1,391,527.00	-	-	6,794,527.00	3,787,921.00	10,582,448.00
2020	KANSAS LAW ENFORCEMENT TRAINING CENTER - PRI	68,698.00	2,190,043.00	-	20,000.00	669,884.00	-	-	2,948,625.00	3,245,131.00	6,193,756.00
2040	EDWARDS CAMPUS - ARSP	-	277,993.00	-	-	51,024.00	-	-	329,017.00	-	329,017.00
2070	DISTINGUISHED PROFESSORS - ARSP	-	782,401.00	-	28,000.00	288,141.00	-	-	1,098,542.00	488,902.00	1,587,444.00
2200	ACADEMIC RESERVE - ARSP	107,292.00	11,445.00	-	10,000.00	41,176.00	-	-	169,913.00	570,000.00	739,913.00
2300	RELATED ACTIVITIES - ARSP	1,967,076.00	210,909.00	-	-	432,769.00	-	-	2,610,754.00	3,539,743.00	6,150,497.00
2350	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	101,632.00	222,813.00	-	-	106,645.00	-	-	431,090.00	1,218,322.00	1,649,412.00
2400	SCHOOL OF BUSINESS - ARSP	2,097,013.00	658,748.00	-	134,705.00	736,182.00	-	-	3,626,648.00	14,529,738.00	18,156,386.00
2450	SCHOOL OF EDUCATION AND HUMAN SCIENCES - ARSI	99,527.00	42,036.00	-	273,018.00	44,373.00	-	-	458,954.00	1,682,158.00	2,141,112.00
2500	SCHOOL OF ENGINEERING - ARSP	264,550.00	70,066.00	-	-	94,360.00	-	-	428,976.00	1,242,800.00	1,671,776.00
2510	SCHOOL OF MUSIC - ARSP	-	69,116.00	-	45,000.00	23,598.00	-	-	137,714.00	43,100.00	180,814.00
2550	JOURNALISM/MASS COMMUNICATIONS - ARSP	390,116.00	428,500.00	-	-	200,509.00	-	-	1,019,125.00	2,521,796.00	3,540,921.00
2600	UNIVERSITY DAILY KANSAN - ARSP	4,610,975.00	2,458,979.00	61,249.00	1,825,740.00	1,946,534.00	-	-	10,903,477.00	13,127,878.00	24,031,355.00
2700	SCHOOL OF LAW - ARSP	140,530.00	152,843.00	-	84,116.00	64,060.00	-	-	441,549.00	2,153,186.00	2,594,735.00
2750	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	94,076.00	-	-	14,000.00	17,434.00	-	-	125,510.00	606,108.00	731,618.00
2800	SCHOOL OF PHARMACY - ARSP	-	81,676.00	-	-	32,198.00	-	-	113,874.00	1,267,785.00	1,381,659.00
3000	SCHOOL OF SOCIAL WELFARE - ARSP	-	2,200.00	-	-	404.00	-	-	2,604.00	893,997.00	896,601.00
4000	LIBRARIES - ARSP	-	2,409,210.00	188,200.00	91,287.00	929,855.00	-	(9,899.00)	3,608,653.00	1,176,216.00	4,784,869.00
4100	JAYHAWK COMMUNITY PARTNERS - ARSP	-	1,929,753.00	4,415,592.00	227,263.00	2,787,202.00	-	-	9,359,810.00	19,609,302.00	28,969,112.00
4300	OPERATIONS - ARSP	5,000.00	149,418.00	-	-	28,342.00	-	-	182,760.00	5,335,973.00	5,518,733.00
4500	PROVOST OBLIGATIONS - ARSP	-	145,665.00	-	-	63,590.00	-	-	209,255.00	-	209,255.00
5000	PROVOST STRATEGIC INVESTMENTS	-	-	-	-	-	-	-	-	8,580,020.00	8,580,020.00
9140	UKANS CORP - ARSP	-	-	-	196,511.00	2,362.00	-	-	198,873.00	375,080.00	573,953.00
9160	STUDENT ORGANIZATIONS - ARSP	-	-	-	-	-	-	-	-	175,970,100.00	175,970,100.00
9180	STUDENT FINANCIAL AID - ARSP	-	-	-	-	-	-	-	-	1,303,920.00	1,303,920.00
9980	UTILITIES - ARSP	-	-	-	-	-	-	-	-	1,936,944.00	1,936,944.00
9990	DEBT SERVICE - ARSP	-	-	-	-	-	-	-	-	16,659,400.00	16,659,400.00
Total Expenditure Budget		20,637,293.00	77,533,308.00	5,173,438.00	9,749,203.00	32,638,686.00		(9,899.00)	145,722,029.00	419,373,680.00	565,095,709.00

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

General Use FTE

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
1000	OFFICE OF THE CHANCELLOR - ARSP	0.68	5.00	-	54.93	60.61
1010	PUBLIC AFFAIRS - ARSP	-	-	-	49.38	49.38
1100	PROVOST - ARSP	3.65	-	-	21.65	25.30
1130	OFFICE OF RESEARCH - ARSP	47.61	-	-	173.41	221.02
1140	STUDENT AFFAIRS - ARSP	-	-	-	42.46	42.46
1150	INFORMATION TECHNOLOGY - ARSP	-	1.00	-	200.55	201.55
1160	ENROLLMENT MANAGEMENT - ARSP	-	3.00	-	148.30	151.30
1180	AIRE ANALYTICS INSTITUTIONAL RESEARCH AND	-	-	-	33.00	33.00
1210	ACADEMIC AFFAIRS - ARSP	3.23	-	-	212.54	215.77
1220	FACULTY DEVELOPMENT - ARSP	2.90	-	-	5.16	8.06
1250	INTERNATIONAL AFFAIRS - ARSP	1.45	-	-	24.20	25.66
1270	ACADEMIC SUPPORT - ARSP	6.97	-	-	27.61	34.57
1280	KANSAS LAW ENFORCEMENT TRAINING CENTER	-	11.50	-	58.33	69.83
2010	EDWARDS CAMPUS - ARSP	9.85	4.00	-	24.78	38.63
2020	JAYHAWK GLOBAL	0.90	-	-	37.34	38.24
2040	DISTINGUISHED PROFESSORS - ARSP	-	-	-	12.00	12.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	51.88	-	-	15.20	67.08
2300	SCHOOL OF BUSINESS - ARSP	121.33	-	-	60.85	182.17
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES	84.57	2.00	-	26.70	113.27
2400	SCHOOL OF ENGINEERING - ARSP	110.16	2.00	-	72.75	184.90
2450	SCHOOL OF MUSIC - ARSP	55.77	-	1.00	15.20	71.97
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	31.19	-	-	16.34	47.53
2550	SCHOOL OF LAW - ARSP	29.94	-	-	29.92	59.86
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	564.77	7.35	-	203.45	775.57
2700	SCHOOL OF PHARMACY - ARSP	50.05	-	-	32.29	82.34
2750	SCHOOL OF SOCIAL WELFARE - ARSP	28.00	-	-	28.50	56.50
2800	LIBRARIES - ARSP	47.50	7.00	-	85.78	140.28
4000	CHIEF FINANCIAL OFFICER - ARSP	-	4.00	-	158.47	162.47
4100	OPERATIONS - ARSP	-	232.00	-	108.45	340.45
4300	PROVOST STRATEGIC INVESTMENTS	0.19	-	390.82	49.94	440.95
4500	HUMAN RESOURCES - PRIMARY ARSP	-	-	-	79.00	79.00
Total General Use FTE		1,252.57	278.85	391.82	2,108.46	4,031.70

Restricted Use FTE

(includes Service Clearing - Fund 580)

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
1000	OFFICE OF THE CHANCELLOR - ARSP	0.32	-	-	8.33	8.65
1010	PUBLIC AFFAIRS - ARSP	-	-	-	26.80	26.80
1100	PROVOST - ARSP	-	-	-	0.30	0.30
1130	OFFICE OF RESEARCH - ARSP	29.77	-	-	601.97	631.74
1140	STUDENT AFFAIRS - ARSP	-	8.00	-	105.64	113.64
1150	INFORMATION TECHNOLOGY - ARSP	-	2.00	-	52.00	54.00
1160	ENROLLMENT MANAGEMENT - ARSP	-	-	-	1.20	1.20
1210	ACADEMIC AFFAIRS - ARSP	0.40	-	-	15.90	16.30
1250	INTERNATIONAL AFFAIRS - ARSP	10.80	-	-	34.50	45.30
1270	ACADEMIC SUPPORT - ARSP	2.68	-	-	15.02	17.71
1280	KANSAS LAW ENFORCEMENT TRAINING CENTER	-	-	-	1.00	1.00
2010	EDWARDS CAMPUS - ARSP	31.85	2.00	-	8.50	42.35
2020	JAYHAWK GLOBAL	0.20	-	-	42.22	42.42
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	3.84	-	-	2.88	6.72
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES	0.38	-	0.15	3.95	4.48

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Restricted Use FTE (continued)

(includes Service Clearing - Fund 580)

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
2400	SCHOOL OF ENGINEERING - ARSP	13.17	-	-	11.43	24.61
2450	SCHOOL OF MUSIC - ARSP	0.86	-	-	0.29	1.14
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	1.66	-	-	2.05	3.71
2510	UNIVERSITY DAILY KANSAN - ARSP	-	-	0.40	0.70	1.10
2550	SCHOOL OF LAW - ARSP	1.86	-	-	5.00	6.86
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	29.65	1.53	-	27.97	59.14
2700	SCHOOL OF PHARMACY - ARSP	0.85	-	-	0.45	1.30
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	-	40.06	43.06
4100	OPERATIONS - ARSP	-	102.75	-	32.05	134.80
4300	PROVOST STRATEGIC INVESTMENTS	-	-	2.30	641.35	643.65
4500	HUMAN RESOURCES - PRIMARY ARSP	-	-	-	2.80	2.80
Total Restricted Use FTE		129.45	119.28	2.85	1,701.87	1,953.45
Total General Use and Restricted Use FTE		1,382.02	398.13	394.67	3,810.34	5,985.15

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

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
1000	OFFICE OF THE CHANCELLOR - ARSP				0.75	0.75
1100	PROVOST - ARSP				0.7	0.70
1130	OFFICE OF RESEARCH - ARSP	24.6			215.194	239.79
1140	STUDENT AFFAIRS - ARSP				2	2.00
1160	ENROLLMENT MANAGEMENT - ARSP				4	4.00
1210	ACADEMIC AFFAIRS - ARSP				7	7.00
1270	ACADEMIC SUPPORT - ARSP	0.08448			0	0.08
1280	KANSAS LAW ENFORCEMENT TRAINING CENTER - PRIMARY ARSP				4.82	4.82
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	1			2	3.00
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES	1				1.00
2400	SCHOOL OF ENGINEERING - ARSP	2.07			30.86	32.93
2450	SCHOOL OF MUSIC - ARSP	0.12				0.12
2550	SCHOOL OF LAW - ARSP	0.25				0.25
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	97.92552			87	184.93
2700	SCHOOL OF PHARMACY - ARSP	3.713			44.5	48.21
2750	SCHOOL OF SOCIAL WELFARE - ARSP				13.75	
4000	CHIEF FINANCIAL OFFICER - ARSP		1		2	
4200	PROVOST OBLIGATIONS - ARSP				7	7.00
Total Off Budget (Restricted Use) FTE		130.76	1.00	-	421.57	536.59
Total Restricted Use and Off Budget FTE		260.21	120.28	2.85	2,123.45	2,490.03
Grand Total FTE		1,512.78	399.13	394.67	4,231.91	6,521.74

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1000 - Office of the Chancellor

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	GENERAL FEES	13,157,326	88.61%
540	INTEREST ON PERMANENT UNIV FND	4,770	0.03%
700	RESTRICTED FEES-GENERAL	94,268	0.63%
718	RESTRICTED FEES - NON-FED PROJ	4,500	0.03%
725	ENDOWMENT REIMBURSEMENTS	1,588,116	10.70%
Total Funding Sources		14,848,980	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
1000ADJ	ARSP 1000 ADJUSTMENT	(3,193)		(3,193)	0.0%
1500000	CHANC CHANCELLOR'S OFFICE	2,350,920	301,035	2,651,955	17.9%
1503100	CHANC STATE RELATIONS	7,975	216,883	224,858	1.5%
1503300	CHANC FEDERAL RELATIONS	305,062		305,062	2.1%
1518150	UNIVSUP UNIVERSITY SUPPORT	590,490		590,490	4.0%
1518153	BUSFP GEN. MUSIC LICENSING	24,600		24,600	0.2%
1518154	BUSFP MEMBERSHIP DUES	236,000		236,000	1.6%
1518156	BUSFP CHANCELLOR'S RESIDENCE	12,815		12,815	0.1%
1519000	DOLE INSTITUTE OF POLITICS	855,133	350,986	1,206,119	8.1%
1530000	CHANC OFFICE OF CIVIL RIGHTS AND	2,803,180	4,700	2,807,880	18.9%
1600000	ALUM ALUMNI RECORDS	361,292		361,292	2.4%
1620000	CHANC ECONOMIC DEVELOPMENT		719,212	719,212	4.8%
1752000	GENCOUN GENERAL COUNSEL	3,046,796	-	3,046,796	20.5%
2420000	ATHL INTERCOLLEGIATE ATHLETICS	2,571,026	94,068	2,665,094	17.9%
Total Expenditure Budget		13,162,096	1,686,884	14,848,980	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
510001	SALARY BUDGET UNIVERSITY SUPPOF	220,069		220,069	1.5%
510003	SALARY BUDGET UNCLASSIFIED	7,233,809	856,962	8,090,771	54.5%
510005	SALARY BUDGET STUDENT	10,432	20,000	30,432	0.2%
510006	FRINGE BUDGET	2,024,002	299,661	2,323,663	15.6%
510009	SALARY BUDGET FACULTY	565,022	260,561	825,583	5.6%
520001	GENERAL SERVICES	910,573	30,000	940,573	6.3%
520002	SUPPLIES	100,889	59,700	160,589	1.1%
520003	TRAVEL	348,462		348,462	2.3%
520005	PROFESSIONAL SERVICES-CONSULTIN	841,407	100,000	941,407	6.3%
520009	IT HARDWARE-SOFTWARE	131,800		131,800	0.9%
520010	MAINTENANCE	2,500		2,500	0.0%
520012	OTHER	179,312	60,000	239,312	1.6%
570002	INTERFUND TRANSFERS	593,819		593,819	4.0%
Total Expenditure Budget		13,162,096	1,686,884	14,848,980	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1010 - Public Affairs

Funding Sources

Fund	Description	FY 2026 Budget	% of Total
099	General Fees	7,409,427	75.3%
700	Restricted Fees-General	566,438	5.8%
718	Restricted Fees - Non-Fed Proj	37,967	0.4%
725	Endowment Reimbursements	1,832,430	18.6%
Total Funding Sources		9,846,262	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026 Budget	% of Total
1010ADJ	ARSP 1010 ADJUSTMENT	45,200		45,200	0.5%
1503000	PUBAF PUBLIC AFFAIRS SALARIES	751,538	130,066	881,604	9.0%
1503001	PUBAF PUBLIC AFFAIRS OOE	72,740		72,740	0.7%
1506000	NEWS KU NEWS SALARIES	501,223		501,223	5.1%
1506100	NEWS KU NEWS SERVICE OOE	39,691		39,691	0.4%
1509000	UCSE UNIVERSITY CEREMONIES AND SP	103,767		103,767	1.1%
1509100	UCSE UNIVERSITY CEREMONIES AND SP	76,201	42,600	118,801	1.2%
1630000	MARK STAFF SALARIES	3,189,606	98,889	3,288,495	33.4%
1630001	MARK STUDENT SALARIES	65,342		65,342	0.7%
1630002	MARK TEMP SALARIES	286,874		286,874	2.9%
1630200	MARK ADMINISTRATION	92,519	46,565	139,084	1.4%
1630300	MARK DIGITAL MEDIA	10,501		10,501	0.1%
1630400	MARK IT	23,100		23,100	0.2%
1630500	MARK ADVERTISING	2,037,513		2,037,513	20.7%
2672000	KPR KANU RADIO	113,612	1,578,134	1,691,746	17.2%
2675000	AR AUDIO READER PROGRAM		540,581	540,581	5.5%
Total Expenditure Budget		7,409,427	2,436,835	9,846,262	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2026 Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	3,721,430	1,674,286	5,395,716	54.8%
510005	SALARY BUDGET STUDENT	68,441	9,935	78,376	0.8%
510006	FRINGE BUDGET	1,206,004	611,068	1,817,072	18.5%
520001	GENERAL SERVICES	2,072,329		2,072,329	21.0%
520002	SUPPLIES	65,066	141,046	206,112	2.1%
520003	TRAVEL	36,287		36,287	0.4%
520005	PROFESSIONAL SERVICES-CONSULTING	58,639		58,639	0.6%
520009	IT HARDWARE-SOFTWARE	128,331		128,331	1.3%
520010	MAINTENANCE	7,175		7,175	0.1%
520012	OTHER	45,725		45,725	0.5%
570002	INTERFUND TRANSFERS		500	500	0.0%
Total Expenditure Budget		7,409,427	2,436,835	9,846,262	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1100 - Provost

Funding Sources

Fund	Description	FY 2026 Budget	% of Total
099	GENERAL FEES	4,392,248	95.8%
725	ENDOWMENT REIMBURSEMENTS	168,180	3.7%
908	SPONSORED RESEARCH	25,564	0.6%
	Total Funding Sources	4,585,992	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026 Budget	% of Total
1100ADJ	ARSP 1100 ADJUSTMENT	9,899		9,899	0.2%
1501001	PROV PROVOST OFFICE	1,592,404	168,180	1,760,584	38.4%
1501002	PROV UNIVERSITY GOVERNANCE	157,748		157,748	3.4%
1501004	OCM OFFICE OF COMMUNITY IMPACT	1,531,307	25,564	1,556,871	33.9%
1501005	PROV UNIVERSITY OMBUDS	346,379		346,379	7.6%
1501057	PROV INT STU AGENCY RECRUIT	750,000		750,000	16.4%
1501062	PROV UNIV GOV STAFF SENATE	4,511		4,511	0.1%
	Total Expenditure Budget	4,392,248	193,744	4,585,992	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2026 Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	1,321,594	21,600	1,343,194	29.3%
510005	SALARY BUDGET STUDENT	6,120		6,120	0.1%
510006	FRINGE BUDGET	560,661	3,964	564,625	12.3%
510009	SALARY BUDGET FACULTY	1,030,409		1,030,409	22.5%
510010	SALARY SHRINKAGE	(121,968)		(121,968)	-2.7%
520001	GENERAL SERVICES	102,245	69,955	172,200	3.8%
520002	SUPPLIES	15,025	4,850	19,875	0.4%
520003	TRAVEL	57,067	22,400	79,467	1.7%
520005	PROFESSIONAL SERVICES-CONSULTING	1,326,000	68,500	1,394,500	30.4%
520009	IT HARDWARE-SOFTWARE	11,000	900	11,900	0.3%
520010	MAINTENANCE	1,000		1,000	0.0%
520012	OTHER	9,899	1,575	11,474	0.3%
570002	INTERFUND TRANSFERS	73,196		73,196	1.6%
	Total Expenditure Budget	4,392,248	193,744	4,585,992	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1130 - Office of Research

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
033	GEOLOGICAL SURVEY	10,343,050	7.8%
038	WATER QUANTITY/AQUIFER	740,890	0.6%
039	WATER QUALITY	1,014,836	0.8%
099	GENERAL FEES	16,928,500	12.8%
401	FACULTY OF DISTINCTION	494,254	0.4%
570	RESEARCH OVERHEAD	3,290,362	2.5%
700	RESTRICTED FEES-GENERAL	655,565	0.5%
725	ENDOWMENT REIMBURSEMENTS	1,645,579	1.2%
758	RESTRICTED FEES-STUDENT ACTIV	20,000	0.0%
906	F AND A RETURN	2,982,326	2.3%
907	KUCR RESTRICTED FEES	17,168,758	13.0%
908	SPONSORED RESEARCH	28,113,666	21.2%
909	F AND A UNRESTRICTED	25,358,410	19.2%
967	KUCR NON-FEDERAL RESTRICTED FEES	23,602,659	17.8%
Total Funding Sources		132,358,855	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2300000	RSCH OFFICE OF RESEARCH	2,435,464	527,941	2,963,405	2.2%
2300006	RSCH RESEARCH EXEC ADMIN	331,670	112,058	443,728	0.3%
2300007	RSCH AVC RESEARCH SUPPORT LUNDQUIST		21,230	21,230	0.0%
2300008	RSCH AVC RESEARCH SUPPORT LANE		68,535	68,535	0.1%
2300009	RSCH AVC RESEARCH SUPPORT TAMERLER		56,360	56,360	0.0%
2300010	RSCH CONTRACTS AND NEGOTIATIONS	164,249	484,273	648,522	0.5%
2300015	RSCH AWARD MANAGEMENT TEAM	3,926,012	42,615	3,968,627	3.0%
2300016	RSCH RESEARCH INTEGRITY	202,937	686,476	889,413	0.7%
2300017	RSCH IACUC COMMITTEE		10,952	10,952	0.0%
2300020	RSCH SPONSORED PROGRAMS ADMIN	142,630	392,726	535,356	0.4%
2300025	RSCH YOUNGBERG FACILITIES		23,135	23,135	0.0%
2300030	RSCH OPERATIONAL ACTIVITY		1,598,104	1,598,104	1.2%
2300033	RSCH COMPUTERS		75,000	75,000	0.1%
2300040	RSCH PROPOSAL SERVICES	86,176	1,190,853	1,277,029	1.0%
2300045	RSCH POST AWARD SERVICES		1,231,989	1,231,989	0.9%
2300050	RSCH COMMUNICATIONS	134,113	125,006	259,119	0.2%
2300051	RSCH RESEARCH DEVELOPMENT	342,337	182,871	525,208	0.4%
2300060	RSCH IS SALARY FRINGE PROF DEV	140,049	680,016	820,065	0.6%
2300070	RSCH TECHNOLOGY TRANSFER		1,303,300	1,303,300	1.0%
2300075	RSCH FINANCE	174,979	1,784,603	1,959,582	1.5%
2300076	RSCH FINANCIAL RESEARCH SVCS		191,388	191,388	0.1%
2300080	RSCH HOLDING	-	356,923	356,923	0.3%
2300081	RSCH HOLDING UNALLOCATED	-	410,737	410,737	0.3%
2300082	RSCH HOLDING SHRINKAGE	(970,000)	-	(970,000)	-0.7%
2300117	RSCH INDUSTRY ENGAGEMENT		124,666	124,666	0.1%
2300150	RSCH SUPPORT TO CHANC/PROVOST		1,266,000	1,266,000	1.0%
2300160	RSCH NATIONAL INDUSTRIAL SECURITY PROGRAM NISP		59,694	59,694	0.0%
2300180	RSCH NSF EPSCOR ARISE		488,144	488,144	0.4%
2300250	RSCH RECRUITMENT-RETENTION-STARTUP		2,550,000	2,550,000	1.9%
2300418	RSCH MALOTT FACILITY		8,000	8,000	0.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description			FY 2026	
		General Use	Restricted Use	Budget	% of Total
2300419	RSCH KANSAS APPLIED RESEARCH LAB		425,020	425,020	0.3%
2300420	RSCH MRB FACILITY		159,913	159,913	0.1%
2300421	RSCH LIFE SCIENCE RESEARCH LAB		392,352	392,352	0.3%
2300422	RSCH TAKERU HIGUCHI FACILITY		282,234	282,234	0.2%
2300423	RSCH WAKARUSA RESEARCH FACILITY		183,134	183,134	0.1%
2300424	RSCH NICHOLS HALL FACILITY		157,646	157,646	0.1%
2300425	RSCH SBC FACILITY		175,911	175,911	0.1%
2300427	RSCH ST ANDREWS RESEARCH FAC		89,234	89,234	0.1%
2300429	RSCH ISB FACILITY		98,808	98,808	0.1%
2300430	RSCH STRATEGIC INVESTMENTS	169,586	1,670,214	1,839,800	1.4%
2300500	RSCH RSCH SPACE RENOVATION EQU		1,000,000	1,000,000	0.8%
2300600	RSCH RES AWARDS, TRAINING, STDNT		200,000	200,000	0.2%
2300700	RSCH HARD DOLLAR MATCH		1,200,000	1,200,000	0.9%
2301000	RSCH SUP RGS GENERAL RESEARCH	535,500		535,500	0.4%
2302000	RSCH NFA NEW FACULTY GENERAL		241,800	241,800	0.2%
2330220	AAI CBE AT KU		11,661	11,661	0.0%
2330230	AAI CPYD CENTER FOR POSITIVE YOUTH DEVELOPMENT		291,685	291,685	0.2%
2330265	AAI ATLAS DYNAMIC LEARNING MAP		12,406,879	12,406,879	9.4%
2330400	AAI DAISEY		894,158	894,158	0.7%
2330420	AAI CPPR L4L INT PAYMENT PT		122,065	122,065	0.1%
2330430	AAI IRIS		282,440	282,440	0.2%
2330447	AAI CPPR BUSINESS		107,853	107,853	0.1%
2330450	AAI CPPR CENTER FOR PUBLIC PARTNERSHIPS AND RESEARCH		4,833,542	4,833,542	3.7%
2330451	AAI CPPR OPERATIONS		2,929,194	2,929,194	2.2%
2330456	AAI CEOP CENTER FOR EDUCATIONAL OPPORTUNITY PROGRAM!		4,875,563	4,875,563	3.7%
2330458	AAI ATS ASSESSMENT AND TECHNOLOGY SOLUTIONS		9,040,694	9,040,694	6.8%
2330459	AAI ATLAS ACCESSIBLE TEACHING LEARNING ASSESSMENT SYS		1,480,320	1,480,320	1.1%
2330462	AAI CLARA CENTER FOR LEARNING AGENCY RESEARCH AND ACTI		86,120	86,120	0.1%
2330465	AAI ATLAS F AND A		74,446	74,446	0.1%
2330722	AAI F AND A AAI		1,088,200	1,088,200	0.8%
2331000	AAI ACHIEVEMENT AND ASSESSMENT INST	144,000	17,871,857	18,015,857	13.6%
2331005	AAI FLITE FLEXIBLE LEARNING THROUGH INNOVAT IN TECH AND		29,111	29,111	0.0%
2331155	AAI CPPR ROM FEES		7,697	7,697	0.0%
2454000	BI BIODIVERSITY INSTITUTE	2,674,390	1,393,555	4,067,945	3.1%
2454010	BI ADMINISTRATIVE	411,147	210,339	621,486	0.5%
2454113	BI SCHOOL PROGRAMS		5,951	5,951	0.0%
2454131	BI NHM GIFT SHOP		15,396	15,396	0.0%
2454245	BI PALEO INST		23,212	23,212	0.0%
2454701	BI SPECIFY CONSORTIUM		579,635	579,635	0.4%
2454800	BI F AND A BIODIVERSITY RSCH CENT		23,938	23,938	0.0%
2454887	KPFD 41916 BI WILSON PROFESSORSHIP		30,146	30,146	0.0%
2454888	KPFD 42232 BI TAYLOR THOMAS		70,172	70,172	0.1%
2485000	CRL CTR FOR RESEARCH ON LEARNI		1,636	1,636	0.0%
2903000	ACU ANIMAL CARE UNIT	302,879	1,397,853	1,700,732	1.3%
2903100	ACU ANIM CARE ADMIN		25,400	25,400	0.0%
2906000	KBS KS BIOLOGICAL SURVEY	669,543	243,635	913,178	0.7%
2906100	KBS KS APPLIED REMOTE SENSING	123,934	36,122	160,056	0.1%
2906200	KBS KS FIELD STATION (KSR)	338,208	91,717	429,925	0.3%
2906300	KBS MONARCH WATCH		962,045	962,045	0.7%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description			FY 2026	
		General Use	Restricted Use	Budget	% of Total
2906400	KBS KS NATURAL HERITAGE INVENTORY	146,917		146,917	0.1%
2906470	KBS F AND A KS BIOLOGICAL SURVEY		79,537	79,537	0.1%
2906500	KBS KS AQUATIC ASSESSMENT	117,505	39,169	156,674	0.1%
2906512	KBS NATURE CONSERVANCY		5,248	5,248	0.0%
2906600	KBS CER ADMINISTRATION	351,903	90,699	442,602	0.3%
2919000	LSI INSTITUTE FOR LIFE SPAN ST		133,503	133,503	0.1%
2919100	LSI ADMINISTRATION	122,623		122,623	0.1%
2930000	BCR BUREAU OF CHILD RESEARCH		5,304,200	5,304,200	4.0%
2930005	BCR KUCDD		230,834	230,834	0.2%
2930020	BCR CRL		166,039	166,039	0.1%
2930045	BCR SWIFT EC		1,394,433	1,394,433	1.1%
2930100	BCR LAWRENCE	2,189,806	1,521,111	3,710,917	2.8%
2930166	BCR LSI STATISTICS		179,561	179,561	0.1%
2930322	BCR RESEARCH	159,195		159,195	0.1%
2930342	BCR ATK PILOT		74,488	74,488	0.1%
2930701	BCR F AND A LIFE SPAN INSTITUTE		167,734	167,734	0.1%
2930854	BCR SHOGREN SDIS		32,375	32,375	0.0%
2940000	CRESIS CTR REM SENS INTEGRATED SYSTEMS	165,671	517,501	683,172	0.5%
2940701	CRESIS F AND A		15,000	15,000	0.0%
2940702	CRESIS COMPUTER/NETWORK FEES		175,166	175,166	0.1%
2940708	CRESIS ANECHOIC CHAMBER		1,500	1,500	0.0%
2950000	KGS KANSAS GEOLOGICAL SURVEY	2,208,148	465,000	2,673,148	2.0%
2950101	KGS GEOHYDROLOGY ZIPPER	140,887	50,424	191,311	0.1%
2950102	KGS GEOHYDROLOGY SEYBOLD	1,138,915		1,138,915	0.9%
2950103	KGS GEOHYDROLOGY BUTLER	228,549		228,549	0.2%
2950104	KGS GEOHYDROLOGY REBOULET	86,176		86,176	0.1%
2950105	KGS GH2 ANALYTICAL LAB	110,398		110,398	0.1%
2950106	KGS GEOHYDROLOGY KNOBBE	97,223		97,223	0.1%
2950108	KGS GEOHYDROLOGY WILSON	180,937		180,937	0.1%
2950109	KGS GEOHYDROLOGY LIU	159,682		159,682	0.1%
2950110	KGS GEOHYDROLOGY SAHA	116,680		116,680	0.1%
2950111	KGS GH2 FIELD OPERATIONS	700,890		700,890	0.5%
2950112	KGS GEOHYDROLOGY LONGYANG	114,483		114,483	0.1%
2950114	KGS OGALLALA AQUIFER STUDY	68,070		68,070	0.1%
2950116	KGS GEOHYDROLOGY BOHLING	112,330		112,330	0.1%
2950203	KGS GEOARCHEOLOGY/MANDEL	140,666		140,666	0.1%
2950206	KGS STRATIGRAPHY ANDRZEJEWSKI	130,843		130,843	0.1%
2950207	KGS STRATIGRAPHY SMITH	249,201	182,077	431,278	0.3%
2950210	KGS STRATIGRAPHY LAYZELL	172,718		172,718	0.1%
2950301	KGS ENERGY AND STRATIGRAPHY BREAM	244,655		244,655	0.2%
2950302	KGS ENERGY RESEARCH NEWELL	71,900		71,900	0.1%
2950303	KGS ENERGY RESEARCH SIX	97,040		97,040	0.1%
2950304	KGS RESEARCH AND DEVEL/WATNEY	190,582		190,582	0.1%
2950308	KGS ENERGY RESEARCH FOUR	122,558		122,558	0.1%
2950311	KGS ENERGY ORTEGA ARIZA	129,502		129,502	0.1%
2950312	KGS ENERGY OBORNY	138,555		138,555	0.1%
2950319	KGS ENERGY MOHAMMADI	118,771		118,771	0.1%
2950501	KGS SEISMIC RESEARCH MILLER	215,044	288,368	503,412	0.4%
2950503	KGS ELECTRONIC SYSTEM	135,537		135,537	0.1%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description			FY 2026	
		General Use	Restricted Use	Budget	% of Total
2950504	KGS FIELD SERVICES ANDERSON	80,142		80,142	0.1%
2950508	KGS LIDAR FEES	70,787		70,787	0.1%
2950509	KGS EXPLORATION SERVICES OH/MI	174,235	11,062	185,297	0.1%
2950511	KGS SOFTWARE	88,565	143,736	232,301	0.2%
2950513	KGS FIELD TECHNICIAN WEDEL	83,284		83,284	0.1%
2950514	KGS FIELD RESEARCH PETERIE	123,465		123,465	0.1%
2950517	KGS SEISMIC ADDITIONAL NETWORK	29,077		29,077	0.0%
2950522	KGS CONSORTIUM/CSTS		36,675	36,675	0.0%
2950531	KGS MILLER SHRINKAGE	22,124		22,124	0.0%
2950601	KGS GIS AND IT NELSON	543,078		543,078	0.4%
2950602	KGS CARTOGRAPHIC SERVICES	146,287		146,287	0.1%
2950701	KGS ADMIN DIRECTOR	511,770		511,770	0.4%
2950703	KGS GEOHYDROLOGY ISHMAN	250,375		250,375	0.2%
2950705	KGS ADMIN PERSONNEL	135,493		135,493	0.1%
2950708	KGS BUSINESS OPERATIONS	187,024		187,024	0.1%
2950717	KGS SEISMIC MONITORING	147,844		147,844	0.1%
2950730	KGS ADMIN SECTION SHRINKAGE	62,299		62,299	0.0%
2950802	KGS OUTREACH SCHNEIDER	278,125		278,125	0.2%
2950803	KGS REPOSITORY-LOUIS	272,758		272,758	0.2%
2950804	KGS DRL	84,907		84,907	0.1%
2950805	KGS LIBRARY AND ARCHIVES POTTER	147,324		147,324	0.1%
2950807	KGS DATA RESOURCE LIB STEWART	107,544		107,544	0.1%
2950808	KGS WEB MANAGEMENT	76,035		76,035	0.1%
2950809	KGS CORE AND CUTTINGS FACILITY	102,644		102,644	0.1%
2950810	KGS PUBLICATION SALES	72,953		72,953	0.1%
2950888	KPFD 38383 ODYSSEY ARCHAEAL RES		370,521	370,521	0.3%
2950901	KGS PROGRAMMER ANALYST/LOOK	155,805		155,805	0.1%
2950904	KGS COMPUTING SERVICES ONE	106,699		106,699	0.1%
2950905	KGS COMPUTING SERVICES PROGRAMMER	106,699		106,699	0.1%
2950906	KGS COMPUTING SERVICES NEIGHBORS	121,705		121,705	0.1%
2950907	KGS COMPUTING SERVICES SCHNECK	82,090		82,090	0.1%
2950909	KGS COMPUTING SERVICES GAGNON	106,699		106,699	0.1%
2950949	KGS KS FIELD CONFERENCE		23,600	23,600	0.0%
2950950	KGS F AND A KS GEOLOGICAL SURVEY		10,000	10,000	0.0%
2950952	KGS F AND A MILLER, RICK		11,062	11,062	0.0%
2960000	IPSR INST FOR POLICY AND SOC RES	881,848	247,972	1,129,820	0.9%
2960701	IPSR F AND A INST POLICY AND SOC RSC		21,500	21,500	0.0%
2967000	HALL CENTER FOR THE HUMANITIES	313,229	571,677	884,906	0.7%
2967150	HALL CTR INSTITUTE FOR DIGITAL RESEARCH HUMANITIES		46,751	46,751	0.0%
2967888	KPFD 40698 COLLABORATIVE HUMAN		23,415	23,415	0.0%
2974000	NANO NANOFABRICATION CLEANROOM OPS		148,568	148,568	0.1%
2975000	MSL MASS SPEC LAB		472,431	472,431	0.4%
2976000	NMR LAB		380,452	380,452	0.3%
2977000	XRAY CRYSTALLOGRAPHY LAB		115,828	115,828	0.1%
2978000	MGM CCB CORE LAB		146,181	146,181	0.1%
2979000	PSL PROTEIN STRUCTURES LAB		472,137	472,137	0.4%
2985200	HTS HIGH THROUGHPUT SCREENING		494,052	494,052	0.4%
2985231	HTS LESTR COMPOUND LIBRARIES		34,668	34,668	0.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description			FY 2026	
		General Use	Restricted Use	Budget	% of Total
2985260	IDAD OPERATING		35461	35,461	0.0%
2985265	IDAD COMPOUND LIBRARIES		13995	13,995	0.0%
2985300	MAIL MICROSCOPY AND ANALY IMAGIN		366647	366,647	0.3%
2985350	BIOC BIOPHARM INNOV AND OPTIM CEN		392145	392,145	0.3%
2985376	BIOC BIO INNOV AND OPT KUCC		289841	289,841	0.2%
2985400	KUCR FLOW CYTOMETRY CORE FACILITY		136312	136,312	0.1%
2985450	SCB SYNTHETIC CHEMICAL BIO LAB		111042	111,042	0.1%
2987000	GSL GENOME SEQUENCING LAB		164341	164,341	0.1%
2989000	CRC CTR RESEARCH COMPUTING LAB		557048	557,048	0.4%
2990000	CEBC CTR ENVIRO BENEFICAL CATA		854988	854,988	0.6%
2990701	CEBC F AND A		44176	44,176	0.0%
2990800	CEBC INDUSTRY PARTNERS		98250	98,250	0.1%
2995000	I2S INSTITUTE FOR INFORMATION SCIENCES		344788	344,788	0.3%
2995100	I2S RESEARCH FACILITY		812493	812,493	0.6%
2995701	I2S F AND A TELECOMMUNICATIONS		107312	107,312	0.1%
2995750	I2S COMPUTER NETWORK FEES		196714	196,714	0.1%
2995780	I2S TECH TRANSFER		35,673	35,673	0.0%
Total Expenditure Budget		29,027,276	103,331,579	132,358,855	100.0%

Expenditure Budget by Object

Account	Description			FY 2026	
		General Use	Restricted Use	Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)	1,126,890	1,200,000	2,326,890	1.8%
510003	SALARY BUDGET UNCLASSIFIED	11,422,846	48,339,134	59,761,980	45.2%
510005	SALARY BUDGET STUDENT	45,147	139,943	185,090	0.1%
510006	FRINGE BUDGET	5,574,391	16,525,077	22,099,468	16.7%
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	148,201	-	148,201	0.1%
510009	SALARY BUDGET FACULTY	6,829,265	4,889,883	11,719,148	8.9%
510010	SALARY SHRINKAGE	(28,365)	-	(28,365)	0.0%
520001	GENERAL SERVICES	247,505	8,818,825	9,066,330	6.8%
520002	SUPPLIES	1,127,031	3,152,624	4,279,655	3.2%
520003	TRAVEL	80,298	993,967	1,074,265	0.8%
520005	PROFESSIONAL SERVICES-CONSULTING	2,352,881	10,113,451	12,466,332	9.4%
520006	UTILITIES	10,000	638,804	648,804	0.5%
520009	IT HARDWARE-SOFTWARE	183,086	1,485,393	1,668,479	1.3%
520010	MAINTENANCE	108,000	849,212	957,212	0.7%
520011	SCHOLARSHIPS AND GRANTS P1	6,264	155,652	161,916	0.1%
520012	OTHER	1,000	1,701,835	1,702,835	1.3%
520017	TUITION NO F AND A P1	11,000		11,000	0.0%
570002	INTERFUND TRANSFERS	(218,164)	4,327,779	4,109,615	3.1%
Total Expenditure Budget		29,027,276	103,331,579	132,358,855	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1140 - Student Affairs

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	GENERAL FEES	4,568,039	4.3%
510	HEALTH SERVICE	11,317,062	10.6%
514	STU UNION RENOVATION REV FUND	823,787	0.8%
520	STUDENT UNION FUND	3,224,000	3.0%
555	HOUSING SYSTEM OPERATIONS	51,476,108	48.2%
626	RECREATION CTR REVENUE	3,004,393	2.8%
700	RESTRICTED FEES-GENERAL	333,244	0.3%
725	ENDOWMENT REIMBURSEMENTS	7,093,499	6.6%
740	SEXUAL ASSAULT AND PREVENTION CTR FEE	181,437	0.2%
745	LEGAL SERVICES FOR STUDENT FEE	779,753	0.7%
758	RESTRICTED FEES-STUDENT ACTIV	75,312	0.1%
769	HILLTOP	138,500	0.1%
773	STUDENT PROGRAM FUNDING ADMINISTRATION	139,901	0.1%
774	STUDENT ENGAGEMENT CENTER	646,362	0.6%
777	CAMPUS DINING	22,982,379	21.5%
906	F AND A RETURN	20,400	0.0%
Total Funding Sources		106,804,176	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
1140ADJ	ARSP 1140 ADJUSTMENT	63,636		63,636	0.1%
1902000	VPSA STUDENT AFFAIRS VICE PROV	1,059,876	70,483	1,130,359	1.1%
1902003	VPSA STUDENT AFFAIRS UNALLOC B	63,818		63,818	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	427,262		427,262	0.4%
1902701	VPSA STUDENT AFFAIRS F AND A		3,000	3,000	0.0%
1906000	SAPE SEXUAL ASSAULT AND PREVENTION	343,474	182,437	525,911	0.5%
1906002	SAPE F AND A		10,000	10,000	0.0%
1931000	CAPS COUNSELING/PSYCH SVCS	855,069	3,027,356	3,882,425	3.6%
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 COMMUNITY SUPPORTIVE SERVICES		70,000	70,000	0.1%
1940000	SCCS STUDENT CONDUCT AND COMMUNIT	365,656	94,863	460,519	0.4%
1941000	SFL SORORITY AND FRATERNITY LIFE	664,905	215,896	880,801	0.8%
1942000	SSCM STUDENT SUPPORT CASE MANAGEM	67,321	307,973	375,294	0.4%
1950000	SPFA STUDENT PROGRAM FUNDING ADMINISTRATION		139,901	139,901	0.1%
1963000	UNIONS KU MEMORIAL UNIONS		24,347,787	24,347,787	22.8%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1140 - Student Affairs

Expenditure Budget by Department (Continued)

Dept	Description	FY 2026			% of Total
		General Use	Restricted Use	Budget	
1963100	SUA KS UNIONS SUA		89,000	89,000	0.1%
1963200	UNIONS KS UNIONS KJHK		40,000	40,000	0.0%
1963610	DINE KS UNIONS CAMPUS DINING M		1,531,926	1,531,926	1.4%
1963630	DINE KS UNIONS CAMPUS DINING O		624,884	624,884	0.6%
1963640	DINE KS UNIONS CAMPUS DINING G		525,569	525,569	0.5%
1984000	SEC STUDENT ENGAGEMENT CENTER	534,664	716,962	1,251,626	1.2%
1985000	HILLTOP CHILD DEVELOPMENT CTR	80,627	52,000	132,627	0.1%
1985100	HILLTOP CHILDCARE SCHOLASHIPS		65,000	65,000	0.1%
1985200	HILLTOP FACILITY MAINTENANCE		21,500	21,500	0.0%
8100000	DSH HOUSING ADMINISTRATION DSH		5,694,000	5,694,000	5.3%
8100010	DSH HOUSING OFFICE ADMIN		5,734,786	5,734,786	5.4%
8100030	DSH HOUSING APPLICATION FEES		15,000	15,000	0.0%
8100075	DSH CRAWFORD COMMUNITY CENTER		314,767	314,767	0.3%
8100110	DSH ELLSWORTH RENTAL		3,074,895	3,074,895	2.9%
8100120	DSH CORBIN RENTAL		2,030,855	2,030,855	1.9%
8100125	DSH GSP RENTAL		1,136,225	1,136,225	1.1%
8100130	DSH HASHINGER RENTAL		1,886,322	1,886,322	1.8%
8100140	DSH LEWIS RENTAL		1,172,907	1,172,907	1.1%
8100150	DSH OSWALD/SELF RENTAL		4,894,055	4,894,055	4.6%
8100170	DSH TEMPLIN RENTAL		1,023,906	1,023,906	1.0%
8100180	DSH DOWNS HALL		5,735,855	5,735,855	5.4%
8100185	DSH SOUTH DINING COMMONS		403,000	403,000	0.4%
8100300	DSH AMINI RENTAL		203,875	203,875	0.2%
8100310	DSH BATTENFELD RENTAL		208,375	208,375	0.2%
8100315	DSH DENNIS E RIEGER RENTAL		203,875	203,875	0.2%
8100320	DSH DOUTHART RENTAL		198,875	198,875	0.2%
8100330	DSH GRACE PEARSON RENTAL		197,875	197,875	0.2%
8100335	DSH KREHBIEL RENTAL		203,875	203,875	0.2%
8100340	DSH MILLER RENTAL		205,263	205,263	0.2%
8100350	DSH PEARSON RENTAL		198,875	198,875	0.2%
8100360	DSH SELLARDS RENTAL		250,875	250,875	0.2%
8100370	DSH STEPHENSON RENTAL		225,875	225,875	0.2%
8100380	DSH WATKINS RENTAL		204,263	204,263	0.2%
8100390	DSH MARGARET AMINI RENTAL		201,875	201,875	0.2%
8100400	DSH AMINI DINING		141,000	141,000	0.1%
8100410	DSH BATTENFELD DINING		131,000	131,000	0.1%
8100415	DSH DENNIS E RIEGER DINING		146,000	146,000	0.1%
8100420	DSH DOUTHART DINING		131,000	131,000	0.1%
8100430	DSH GRACE PEARSON DINING		126,000	126,000	0.1%
8100435	DSH KREHBIEL DINING		141,000	141,000	0.1%
8100450	DSH PEARSON DINING		131,000	131,000	0.1%
8100460	DSH SELLARDS DINING		126,000	126,000	0.1%
8100470	DSH STEPHENSON DINING		136,000	136,000	0.1%
8100490	DSH MARGARET AMINI DINING		128,000	128,000	0.1%
8100510	DSH JAYHAWKER TOWERS		2,304,267	2,304,267	2.2%
8100515	DSH MCCARTHY HALL		445,027	445,027	0.4%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1140 - Student Affairs

Expenditure Budget by Department (Continued)

Dept	Description			FY 2026	% of Total
		General Use	Restricted Use	Budget	
8100610	DSH STOUFFER PLACE		6,733,792	6,733,792	6.3%
8100710	DSH SUNFLOWER		449,500	449,500	0.4%
8100800	DSH CONFERENCES		254,700	254,700	0.2%
8100810	DSH UNIVERSTIY GUEST HOUSE		120,500	120,500	0.1%
8100815	DSH NAISMITH HALL		5,566,494	5,566,494	5.2%
8100820	DSH HERE APTS		1,767,404	1,767,404	1.7%
8100825	DSH HAWKER APTS		2,485,027	2,485,027	2.3%
8262000	REC RECREATION SERVICES RECCTR		2,103,807	2,103,807	2.0%
8262001	REC MARKETING		38,326	38,326	0.0%
8262002	REC TECHNOLOGY		45,000	45,000	0.0%
8262200	REC OPERATIONS		203,105	203,105	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		50,565	50,565	0.0%
8262220	REC OUTDOOR PURSUITS		44,972	44,972	0.0%
8262300	REC SC PROGRAM		41,798	41,798	0.0%
8262399	REC SPORTS CLUB MASTER		24,300	24,300	0.0%
8262401	REC INTRAMURAL SPORTS		83,021	83,021	0.1%
8262402	REC SPECIAL EVENTS		7,083	7,083	0.0%
8262403	REC FITNESS		291,215	291,215	0.3%
8262555	REC SALES TAX		8,000	8,000	0.0%
8300000	LSS LEGAL SERVICES STUDENTS LS		782,753	782,753	0.7%
8830000	WHS WATKINS HEALTH SVCS		2,509,272	2,509,272	2.3%
8830001	WHS UKHA		5,814,099	5,814,099	5.4%
8830005	WHS LMH		80,000	80,000	0.1%
8830025	WHS PHARMACY		49,135	49,135	0.0%
8830070	WHS HEALTH PROMOTIONS		646,198	646,198	0.6%
8830080	WHS WELLNESS		67,105	67,105	0.1%
Total Expenditure Budget		4,568,039	102,236,137	106,804,176	100.0%

Expenditure Budget by Object

Account	Description			FY 2026	% of Total
		General Use	Restricted Use	Budget	
170010	CAPITAL ASSET CLEARING (CAP)		8,134,145	8,134,145	7.6%
510001	SALARY BUDGET UNIVERSITY SUPPORT		305,545	305,545	0.3%
510003	SALARY BUDGET UNCLASSIFIED	2,864,611	7,331,365	10,195,976	9.5%
510005	SALARY BUDGET STUDENT	60,208	2,601,424	2,661,632	2.5%
510006	FRINGE BUDGET	917,731	2,506,148	3,423,879	3.2%
510007	SALARY BUDGET GRA SRA AND GRAD INTEF	36,000	707,389	743,389	0.7%
510010	SALARY SHRINKAGE	(80,620)		(80,620)	-0.1%
520001	GENERAL SERVICES	535,452	15,278,816	15,814,268	14.8%
520002	SUPPLIES	17,508	29,132,182	29,149,690	27.3%
520003	TRAVEL	48,200	375,442	423,642	0.4%
520005	PROFESSIONAL SERVICES-CONSULTING		5,889,948	5,889,948	5.5%
520006	UTILITIES		7,380,433	7,380,433	6.9%
520009	IT HARDWARE-SOFTWARE	64,617	623,885	688,502	0.6%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 1140 - Student Affairs

Expenditure Budget by Object (Continued)

Account	Description	FY 2026			% of Total
		General Use	Restricted Use	Budget	
520010	MAINTENANCE		9,979,333	9,979,333	9.3%
520011	SCHOLARSHIPS AND GRANTS P1		633,800	633,800	0.6%
520012	OTHER	63,636	4,620,282	4,683,918	4.4%
560001	DEBT SERVICE TRANSFERS		6,416,000	6,416,000	6.0%
570002	INTERFUND TRANSFERS	40,696	320,000	360,696	0.3%
	Total Expenditure Budget	4,568,039	102,236,137	106,804,176	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1150 - Information Technology

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
088	INFORMATION TECHNOLOGY FEES	6,251,642	14.9%
099	GENERAL FEES	31,555,245	75.1%
700	RESTRICTED FEES-GENERAL	1,491,918	3.6%
730	ADMINISTRATIVE OVERHEAD	75,390	0.2%
731	CENTRALIZATION - SSC AND IT	2,618,791	6.2%
	Total Funding Sources	41,992,986	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026		
		General Use	Restricted Use	% of Total
1541000	IT ADMINISTRATION	(717,877)		-1.7%
1541050	IT SECURITY AND COMPLIANCE	1,513,230		3.6%
1541051	IT SECURITY PROJECTS	250,000		0.6%
1541200	IT BUSINESS OPERATIONS	908,350	430,492	3.2%
1541201	IT HUMAN RESOURCES	211,421		0.5%
1541202	IT COMP CTR OPERATIONS	189,591	132,102	0.8%
1541206	IT SOFTWARE ACAD SUPPORT	35,000		0.1%
1541300	IT SUPPORT MANAGEMENT	430,160	5,415	1.0%
1541320	IT TSC ACADEMIC SUPPORT	1,330,721	391,634	4.1%
1541321	IT TSC INSTITUTIONAL SUPPORT	913,010	422,363	3.2%
1541323	IT TSC RESEARCH SUPPORT	1,028,239	1,339,380	5.6%
1541325	IT CUSTOMER SERVICE CENTER-1541325	394,835	2,000	0.9%
1541326	IT TECH SUPPORT-INSTRUCTION	259,927		0.6%
1541340	IT WORKSTATION TECHNOLOGIES	573,168	2,000	1.4%
1541351	IT TECH SUPPORT-RESEARCH	68,589		0.2%
1541371	IT ENTERPRISE TECH SUPPORT - INSTITUTIC	411,398		1.0%
1541372	IT ENTERPRISE TECH SUPPORT - STUDENT S	149,120		0.4%
1541400	IT ENTERPRISE MANAGEMENT	665,914		1.6%
1541401	IT ARCHITECTURE AND INTEGRATION	116,243		0.3%
1541402	IT ENTERPRISE NETWORKING	791,924	88,330	2.1%
1541403	IT ENTERPRISE PLATFORMS	557,326		1.3%
1541404	IT ENTERPRISE SYSTEMS	833,629		2.0%
1541405	IT NETWORK OPS ACAD SUPPORT	418,708	23,695	1.1%
1541406	IT NETWORK OPS INST SUPPORT	864,796		2.1%
1541407	IT INFRASTR AND DATA CTR SUPPORT	293,882	26,979	0.8%
1541408	IT CABLE PLANT ENGINEERING		304,506	0.7%
1541409	IT NETWORK SERVICES	505,873	175,039	1.6%
1541411	IT WAREHOUSE	256,455		0.6%
1541412	IT PRIORITY BUDGET REQUEST	2,000,000		4.8%
1541470	IT ENTERPRISE NETWORK HARDWARE	547,000		1.3%
1541471	IT ENTERPRISE NETWORK CONNECTIVITY DI	935,469		2.2%
1541472	IT ENTERPRISE NETWORK SUPPORT MAINT	746,437		1.8%
1541473	IT ENTERPRISE NETWORK SECURITY	58,232		0.1%
1541474	IT ENTERPRISE SOFTWARE PLATFORMS ANI	1,125,167		2.7%
1541475	IT ENTERPRISE SOFTWARE PLATFORMS ANI	707,977	6,415	1.7%
1541500	IT ENTERPRISE APPS AND SVC	689,720		1.6%
1541501	IT PS STUDENT ADMINISTRATION	445,690		1.1%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1150 - Information Technology

Expenditure Budget by Department(Continued)

Dept	Description			FY 2026	% of Total
		General Use	Restricted Use	Budget	
1541502	IT PS HR AND FINANCIALS	551,562		551,562	1.3%
1541503	IT ENTERPRISE WEB DEVELOPMENT	620,596	23,640	644,236	1.5%
1541504	IT SYSTEM DEVELOPMENT	698,699	75,390	774,089	1.8%
1541505	IT ACADEMIC SERVICES	480,121		480,121	1.1%
1541506	IT IDENTITY SERVICES	149,955		149,955	0.4%
1541507	IT ENTERPRISE APP ADMIN	853,842	86,453	940,295	2.2%
1541509	IT ENTERPRISE DATABASE ADMIN	383,704		383,704	0.9%
1541510	IT DEPARTMENT DEVELOPMENT	698,949	383,697	1,082,646	2.6%
1541511	IT SOFTWARE QA TESTING	26,453		26,453	0.1%
1541515	IT CARD ACCESS TECH SVCS CATS	123,130		123,130	0.3%
1541571	IT ENTERPRISE STUDENT ADMINISTRATION	876,220		876,220	2.1%
1541572	IT ENTERPRISE HR AND FINANCIALS	1,347,177		1,347,177	3.2%
1541574	IT ENTERPRISE APP ADMIN DEPT	298,799		298,799	0.7%
1541575	IT ENTERPRISE DATABASE ADMIN DEPT	1,083,922		1,083,922	2.6%
1541576	IT ENTERPRISE ASSET BUILDING MANAGEM	205,715		205,715	0.5%
1541577	IT ENTERPRISE AUTHENTICATION AND SECL	102,000		102,000	0.2%
1541671	IT ENTERPRISE CYBERSECURITY	392,600		392,600	0.9%
1541672	IT ENTERPRISE SECURITY IDENTITY	140,297		140,297	0.3%
1541800	IT ACADEMIC TECHNOLOGY	211,244		211,244	0.5%
1541805	IT CLASSROOM SUPPORT	1,151,449	187,586	1,339,035	3.2%
1541810	IT MEDIA PRODUCTION STUDIO	394,724		394,724	0.9%
1541815	IT EDUCATION TECHNOLOGY	429,886	78,983	508,869	1.2%
1541820	IT ACCESSIBILITY	101,069		101,069	0.2%
1541825	IT TECH INSTRUCTION ENGAGEMENT	203,848		203,848	0.5%
1541870	IT ENTERPRISE ACADEMIC SUPPORT	1,318,368		1,318,368	3.1%
1541900	IT PMO CMO	659,468		659,468	1.6%
2850000	ITA INFO TECHNOLOGY ADMIN	3,758,766		3,758,766	9.0%
2850502	ITA INFO TECH DIRECTOR TRAVEL	35,000		35,000	0.1%
Total Expenditure Budget		37,806,887	4,186,099	41,992,986	100.0%

Expenditure Budget by Object

Account	Description			FY 2026	% of Total
		General Use	Restricted Use	Budget	
510001	SALARY BUDGET UNIVERSITY SUPPORT	60,326	125,259	185,585	0.4%
510003	SALARY BUDGET UNCLASSIFIED	15,436,781	2,628,422	18,065,203	43.0%
510005	SALARY BUDGET STUDENT	570,391		570,391	1.4%
510006	FRINGE BUDGET	5,102,048	998,988	6,101,036	14.5%
510010	SALARY SHRINKAGE	(1,374,218)		(1,374,218)	-3.3%
520001	GENERAL SERVICES	1,125,117		1,125,117	2.7%
520002	SUPPLIES	185,059	79,756	264,815	0.6%
520003	TRAVEL	144,391		144,391	0.3%
520005	PROFESSIONAL SERVICES-CONSULTING	1,200		1,200	0.0%
520009	IT HARDWARE-SOFTWARE	16,555,792	353,674	16,909,466	40.3%
Total Expenditure Budget		37,806,887	4,186,099	41,992,986	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1160 - Enrollment Management

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
088	Information Technology Fees	109,214	0.7%
099	General Fees	13,743,578	84.5%
700	Restricted Fees-General	2,087,211	12.8%
725	Endowment Reimbursements	187,250	1.2%
772	Student Money Mgmt (Smms)	128,584	0.8%
906	F And A Return	3,000	0.0%
	Total Funding Sources	16,258,837	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
1160ADJ	Arsp 1160 Adjustment	(287,354)		(287,354)	-1.8%
1904000	Vpem Enrollment Management	296,554	102,560	399,114	2.5%
1904200	Ems Enrollment Mgmt Services	1,324,114		1,324,114	8.1%
1904255	Ems Annual Contracts		16,400	16,400	0.1%
1904275	Ems Professional Development		3,000	3,000	0.0%
1904300	Vpem Unallocated	330,096		330,096	2.0%
1904400	Gem Graduate Admissions		78,620	78,620	0.5%
1904455	Gem Annual Contracts		10,000	10,000	0.1%
1904475	Gem Professional Development	59,386		59,386	0.4%
1904555	Vpem Annual Contracts	941,950		941,950	5.8%
1904575	Vpem Professional Development	1,224,753		1,224,753	7.5%
1904600	Emc Enrollment Mgt And Comms	783,330		783,330	4.8%
1904601	Emc Lead Generation Digital	400,000		400,000	2.5%
1904610	Emc Freshmen Printing		266,556	266,556	1.6%
1904611	Emc Freshmen Apply Digital	50,000		50,000	0.3%
1904620	Emc Transfer Printing	75,000		75,000	0.5%
1904621	Emc Transfer Apply Digital		12,000	12,000	0.1%
1904675	Emc Professional Development		128,584	128,584	0.8%
1911000	Jhf Jayhawk Finances Operations	1,817,417		1,817,417	11.2%
1912000	Slt Student Lifecycle Technology		55,000	55,000	0.3%
1912555	Slt Annual Contracts		15,000	15,000	0.1%
1912575	Slt Professional Development	1,637,624		1,637,624	10.1%
1913000	Our University Registrar		8,000	8,000	0.0%
1913555	Our Annual Contracts		92,000	92,000	0.6%
1913575	Our Professional Development		271,236	271,236	1.7%
1915000	Adm Admissions And Scholarship Adm		14,700	14,700	0.1%
1915010	Adm Recruitment	3,067,188	206,300	3,273,488	20.1%
1915100	Adm On Campus Visits		196,681	196,681	1.2%
1915101	Adm Admissions Pipeline		131,259	131,259	0.8%
1915103	Adm Ambassadors		9,000	9,000	0.1%
1915110	Adm Admschl Kuvc Buses		164,000	164,000	1.0%
1915120	Adm Regional Recruiter		131,000	131,000	0.8%
1915200	Adm International Recruitment	361,126	225,000	586,126	3.6%
1915555	Adm Annual Contracts	100,000	48,420	148,420	0.9%
1915575	Adm Professional Development		30,000	30,000	0.2%

Expenditure Budget by Department (Continued)

Account	Description	FY 2026		
		General Use	Restricted Use	Budget
1920000	Fas Student Financial Aid Sfa	1,671,608		1,671,608
1920555	Fas Annual Contracts		174,329	174,329
1920575	Fas Professional Development		16,400	16,400
	Total Expenditure Budget	13,852,792	2,406,045	16,258,837

Expenditure Budget by Object

Account	Description	FY 2026		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	137,434		137,434
510003	Salary Budget Unclassified	8,434,064	70,584	8,504,648
510005	Salary Budget Student	349,826	5,000	354,826
510006	Fringe Budget	3,007,500	30,000	3,037,500
510007	Salary Budget Gra Sra And Grad Intern	-	12,000	12,000
510010	Salary Shrinkage	(207,558)		(207,558)
520001	General Services	2,253,280	1,279,478	3,532,758
520002	Supplies	13,100	141,000	154,100
520003	Travel	10,000	331,000	341,000
520005	Professional Services-Consulting		40,000	40,000
520009	It Hardware-Software	140,000	496,983	636,983
520010	Maintenance	2,500		2,500
570002	Interfund Transfers	(287,354)		(287,354)
	Total Expenditure Budget	13,852,792	2,406,045	16,258,837

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 1180 - Inst Research and Planning

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	General Fees	6,512,536	98.3%
700	Restricted Fees-General	111,540	1.7%
	Total Funding Sources	6,624,076	1.7%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
1523000	Aire Analytics And Institutional Researc	5,532,684	1,540	5,534,224	83.5%
1523001	Aire Software	747,402	60,000	807,402	12.2%
1523002	Aire Constituent Surveys		50,000	50,000	0.8%
1523003	Aire Memberships	10,200		10,200	0.2%
1523010	Aire Cdo Travel	13,000		13,000	0.2%
1523011	Aire Analytic Team	11,000		11,000	0.2%
1523012	Aire Strategic Initiative Team	750		750	0.0%
1523013	Aire Data Management Team	7,000		7,000	0.1%
1523014	Aire Official Reporting Team	4,000		4,000	0.1%
1523100	Aire Central Commitments	186,500		186,500	2.8%
	Total Expenditure Budget	6,512,536	111,540	6,624,076	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	3,308,694	1,300	3,309,994	50.0%
510006	FRINGE BUDGET	973,264	240	973,504	14.7%
510010	SALARY SHRINKAGE	(30,794)		(30,794)	-0.5%
520001	GENERAL SERVICES	13,260	50,000	63,260	1.0%
520002	SUPPLIES	19,806		19,806	0.3%
520003	TRAVEL	41,250		41,250	0.6%
520005	PROFESSIONAL SERVICES-CONSULTING	29,823		29,823	0.5%
520009	IT HARDWARE-SOFTWARE	2,107,233	60,000	2,167,233	32.7%
520012	OTHER	50,000		50,000	0.8%
	Total Expenditure Budget	6,512,536	111,540	6,624,076	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1210 - Academic Affairs

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	General Fees	21,543,772	73.5%
700	Restricted Fees-General	1,391,107	4.7%
725	Endowment Reimbursements	6,167,123	21.0%
758	Restricted Fees-Student Activ	175,486	0.6%
906	F And A Return	35,500	0.1%
Total Funding Sources		29,312,988	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
1210ADJ	ARSP 1210 ADJUSTMENT	(118,565)		(118,565)	-0.4%
1501008	SGP SELF GRADUATE PROGRAMS		4,926,801	4,926,801	16.8%
1501070	PROV MULTICULTURAL SCHOLARS PR	928,992	5,000	933,992	3.2%
1501071	PROV MULTICULT SCHOLARSHIPS	211,500		211,500	0.7%
1501800	CSL CENTER FOR SVC LEARNING	203,710	3,000	206,710	0.7%
1515500	ACAD AFFAIRS AND GRADUATE STUDIE	1,143,085		1,143,085	3.9%
1901000	ASO ACADEMIC SUCCESS OPERATIONS	184,743	432,406	617,149	2.1%
1901100	ASO JLD PROGRAM		70,609	70,609	0.2%
1903000	UCC UNIVERSTIY CAREER CENTER	599,997	329,060	929,057	3.2%
1903301	UCC CAREER ED	2,767	10,374	13,141	0.0%
1907000	UASC UNIVERSITY ACADEMIC SUPPORT	749,147	121,477	870,624	3.0%
1907200	UASC WINGSPAN	318,557	81,441	399,998	1.4%
1907800	UASC STUDENT ACCESS SVC	522,593		522,593	1.8%
1907803	UASC SAS OTHER ACAD ACCOM	295,018		295,018	1.0%
1909000	UGE UNDERGRADUATE EDUCATION	1,065,919		1,065,919	3.6%
1909100	UGE ACADEMIC PROGRAMS	29,053		29,053	0.1%
1909101	UGE FIRST YEAR COURSES	79,917		79,917	0.3%
1909200	UGE BLUEPRINT	95,336		95,336	0.3%
1909300	UGE UCCC KU CORE	12,674		12,674	0.0%
1909400	UGE TRANSFER SERVICES	22,149		22,149	0.1%
1910000	JAA JAYHAWK ACADEMIC ADVISING	9,281,499		9,281,499	31.7%
1910050	JAA GRADUATE ACADEMIC ADVISING	321,634		321,634	1.1%
1914000	OTP FIRST YEAR EXPERIENCES	323,076	172,111	495,187	1.7%
1914100	OTP TRANSITION PROGRAMS		20,000	20,000	0.1%
1914200	OTP ORIENTATION		839,231	839,231	2.9%
1914300	OTP HAWK WEEK		55,000	55,000	0.2%
1914400	OTP COMMON BOOK		25,000	25,000	0.1%
1914800	OTP LEARNING COMMUNITIES	27,803		27,803	0.1%
1916000	UGR UNDERGRADUATE RESEARCH	244,556		244,556	0.8%
1916100	UGR UNDERGRAD RESEARCH AWARDS	76,650		76,650	0.3%
1916700	UGR FELLOWSHIP OFFICE	40,663		40,663	0.1%
1921000	STUDENT INITIATIVES	1,460,590	234,068	1,694,658	5.8%
1945000	MASC MILITARY AFFILIATED STUDENT C	245,597	39,559	285,156	1.0%
2310000	GS GRADUATE STUDIES	711,260	79,616	790,876	2.7%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1210 - Academic Affairs

Expenditure Budget by Department (Continued)

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2310001	GS FELLOWSHIPS	832,063		832,063	2.8%
2310003	GS GRAD STUDIES IMPACT	178,223		178,223	0.6%
2310010	GS IDEEA	472,743		472,743	1.6%
2310030	GS PAPER PRESENTATION FUNDS		168,000	168,000	0.6%
2310050	GS DEAN		106,263	106,263	0.4%
2310400	GS GRAD STUD RSCH FUND	53,550		53,550	0.2%
2310600	NDI NATIONAL DEFENSE INITIATIVES	714,925		714,925	2.4%
2310701	GS F AND A GRADUATE STUDIES		5,000	5,000	0.0%
2520000	AIR AIR FORCE ROTC	72,588		72,588	0.2%
2524000	ARMY ARMY ROTC	76,395	44,000	120,395	0.4%
2528000	NAVY NAVAL ROTC	63,365	1,200	64,565	0.2%
Total Expenditure Budget		21,543,772	7,769,216	29,312,988	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
510003	Salary Budget Unclassified	12,646,300	899,650	13,545,950	46.2%
510005	Salary Budget Student	552,627	493,457	1,046,084	3.6%
510006	Fringe Budget	4,468,417	364,441	4,832,858	16.5%
510007	Salary Budget Gra Sra And Grad Intern	738,163	2,407,000	3,145,163	10.7%
510009	Salary Budget Faculty	898,154	150,698	1,048,852	3.6%
510010	Salary Shrinkage	(570,200)		(570,200)	-1.9%
520001	General Services	334,949	1,734,126	2,069,075	7.1%
520002	Supplies	291,140	253,044	544,184	1.9%
520003	Travel	244,225	322,500	566,725	1.9%
520005	Professional Services-Consulting	367,419	60,000	427,419	1.5%
520009	It Hardware-Software	173,955	42,500	216,455	0.7%
520010	Maintenance	2,000	1,100	3,100	0.0%
520011	Scholarships And Grants P1	1,035,754	1,023,200	2,058,954	7.0%
520012	Other	10,299	7,000	17,299	0.1%
570002	Interfund Transfers	350,570	10,500	361,070	1.2%
Total Expenditure Budget		21,543,772	7,769,216	29,312,988	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1220 - Faculty Development

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	General Fees	1,617,281	100.0%
	Total Funding Sources	1,617,281	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
1220ADJ	Arsp 1220 Adjustment	4,229		4,229	0.3%
1501047	Facaf Faculty Affairs Main	1,598,052		1,598,052	98.8%
1501058	Facaf Big Xii Faculty Fellowship	15,000		15,000	0.9%
	Total Expenditure Budget	1,617,281	-	1,617,281	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
510003	Salary Budget Unclassified	371,318		371,318	23.0%
510005	Salary Budget Student	10,200		10,200	0.6%
510006	Fringe Budget	292,249		292,249	18.1%
510007	Salary Budget Gra Sra And Grad Intern	4,000		4,000	0.2%
510009	Salary Budget Faculty	778,898		778,898	48.2%
510010	Salary Shrinkage	(15,000)		(15,000)	-0.9%
520001	General Services	124,310		124,310	7.7%
520002	Supplies	15,420		15,420	1.0%
520003	Travel	25,000		25,000	1.5%
520009	It Hardware-Software	6,657		6,657	0.4%
570002	Interfund Transfers	4,229		4,229	0.3%
	Total Expenditure Budget	1,617,281	-	1,617,281	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1250 - International Affairs

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	General Fees	2,621,821	23.6%
700	Restricted Fees-General	8,408,732	75.8%
908	Sponsored Research	55,975	0.5%
	Total Funding Sources	11,086,528	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
1250ADJ	ARSP 1250 ADJUSTMENT	(400,000)		(400,000)	-3.6%
1729000	IP INTERNATIONAL PROGRAMS	1,102,072	3,251	1,105,323	10.0%
1729002	IP SPONS AND VISIT STUDENT COORD		97,096	97,096	0.9%
1730000	IIGE INST FOR INTERNATL AND GLOBAL E	411,650		411,650	3.7%
1731000	OSA STUDY ABROAD		4,075,000	4,075,000	36.8%
1731001	OSA ADMINISTRATION	284,887	1,107,511	1,392,398	12.6%
1731006	OSA OUTREACH ADMIN		35,422	35,422	0.3%
1731007	OSA PASSPORT OFFICE		19,366	19,366	0.2%
1731008	OSA OFFICE SUPPORT		15,181	15,181	0.1%
1741000	KUIA CREES ADMINISTRATION	220,781	31,638	252,419	2.3%
1741001	KUIA CREES RUSSIAN REVIEW	5,000	50,851	55,851	0.5%
1741002	KUIA CREES DIRECTOR	5,000		5,000	0.0%
1741003	KUIA CREES ASST DIRECTOR	1,000		1,000	0.0%
1742000	KUIA KASC ADMINISTRATION	141,252	500	141,752	1.3%
1742002	KUIA KASC DIRECTOR	5,000		5,000	0.0%
1743000	KUIA CEAS ADMINISTRATION	196,662	24,637	221,299	2.0%
1743002	KUIA CEAS DIRECTOR	5,000		5,000	0.0%
1743003	KUIA CEAS CONFERENCE		450	450	0.0%
1744000	KUIA CLACS ADMINISTRATION	118,022		118,022	1.1%
1744002	KUIA CLACS DIRECTOR	5,000		5,000	0.0%
1745000	KUIA CGIS ADMINISTRATION	84,152		84,152	0.8%
1745002	KUIA CGIS DIRECTOR	5,000		5,000	0.0%
1978000	ISS INT'L STUDENT SERVICES	159,099	1,002,172	1,161,271	10.5%
1978001	ISS ORIENTATION		152,490	152,490	1.4%
1978004	ISS PROGRAMS		5,450	5,450	0.0%
2640000	ISP INTERNATIONAL SHORT PROGRAMS I	129,566	219,356	348,922	3.1%
2640001	ISP INTERNATIONAL SHORT PROGRAMS		11,750	11,750	0.1%
2640005	ISP ENG KANSAI PROGRAM		53,000	53,000	0.5%
2640007	ISP ENG OTHER SPEC PROGRAMS		800	800	0.0%
2640009	ISP ZHEIJANG NORMAL UNIVERSITY		64,725	64,725	0.6%
2640011	ISP STUDENT AMBASSADOR		12,144	12,144	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	142,678	1,316,347	1,459,025	13.2%
2650100	AEC ENG TUITION		90,000	90,000	0.8%

Expenditure Budget by Department (Continued)

Dept	Description	FY 2026		
		General Use	Restricted Use	Budget
2650251	AEC ENG LCL		25380	25,380
2650254	AEC GRAD PREP		10	10
2650256	AEC TEFL CERTIFICATE		700	700
2650257	AEC VERSANT PROFICIENCY TESTING		6,500	6,500
	Total Expenditure Budget	2,621,821	8,464,707	11,086,528
				100.0%

Expenditure Budget by Object

Account	Description	FY 2026		
		General Use	Restricted Use	Budget
510003	SALARY BUDGET UNCLASSIFIED	1,890,837	1,876,956	3,767,793
510005	SALARY BUDGET STUDENT	27,222	124,740	151,962
510006	FRINGE BUDGET	654,800	937,423	1,592,223
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	19,116	48,100	67,216
510008	SALARY BUDGET LECTURER	41,953	622,093	664,046
510009	SALARY BUDGET FACULTY	226,947		226,947
520001	GENERAL SERVICES	34,830	4,416,480	4,451,310
520002	SUPPLIES	38,897	48,445	87,342
520003	TRAVEL	40,302	249,190	289,492
520005	PROFESSIONAL SERVICES-CONSULTING	2,790	27,025	29,815
520009	IT HARDWARE-SOFTWARE	19,935	83,530	103,465
520010	MAINTENANCE	4,400	3,350	7,750
520011	SCHOLARSHIPS AND GRANTS P1		18,000	18,000
520012	OTHER	19,792	9,375	29,167
570002	INTERFUND TRANSFERS	(400,000)		(400,000)
	Total Expenditure Budget	2,621,821	8,464,707	11,086,528
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1270 - Academic Support

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	GENERAL FEES	4,452,446	49.0%
700	RESTRICTED FEES-GENERAL	46,896	0.5%
725	ENDOWMENT REIMBURSEMENTS	2,889,159	31.8%
758	RESTRICTED FEES-STUDENT ACTIV	124,941	1.4%
766	RESTRICTED FEES-CONCERT COURSE	1,483,789	16.3%
908	SPONSORED RESEARCH	98,498	1.1%
	Total Funding Sources	9,095,729	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2136000	SMA SPENCER MUSEUM OF ART	13,010	1,214,054	1,227,064	13.5%
2136001	SMA INSURANCE	34,825		34,825	0.4%
2136110	SMA DIRECTOR	257,014		257,014	2.8%
2136210	SMA ACADEMIC PROGRAMS	10,469	297,352	307,821	3.4%
2136250	SMA TECHNOLOGY	92,123	6,089	98,212	1.1%
2136300	SMA CURATORIAL	422,022	75,229	497,251	5.5%
2136316	SMA COLLECTIONS	253,638	68,644	322,282	3.5%
2136322	SMA PUBLIC PROGRAMS	188,653	120,051	308,704	3.4%
2136338	SMA DEVELOPMENT	40,011	55,845	95,856	1.1%
2136352	SMA MARKETING AND DEVELOPMENT	195,871	32,043	227,914	2.5%
2136362	SMA ADMINISTRATION	201,887		201,887	2.2%
2136363	SMA EXHIBITIONS	266,699	39,805	306,504	3.4%
2478000	CTE CENTER FOR TEACHING EXCELL	1,856,193	24,000	1,880,193	20.7%
8812000	LIED LIED CENTER	620,031	2,710,171	3,330,202	36.6%
	Total Expenditure Budget	4,452,446	4,643,283	9,095,729	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	1,922,692	785,581	2,708,273	29.8%
510005	SALARY BUDGET STUDENT		113,575	113,575	1.2%
510006	FRINGE BUDGET	952,021	386,537	1,338,558	14.7%
510007	SALARY BUDGET GRA SRA AND GRAD I	43,060		43,060	0.5%
510009	SALARY BUDGET FACULTY	1,156,203	242,820	1,399,023	15.4%
520001	GENERAL SERVICES	24,442	2,263,054	2,287,496	25.1%
520002	SUPPLIES	21,530	468,768	490,298	5.4%
520003	TRAVEL	28,750	17,000	45,750	0.5%
520005	PROFESSIONAL SERVICES-CONSULTING	10,260	238,448	248,708	2.7%
520009	IT HARDWARE-SOFTWARE	13,000		13,000	0.1%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 1270 - Academic Support

Expenditure Budget by Object (continued)

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
520012	Other	62,300	82,500	144,800	1.6%
570002	Interfund Transfers	218,188	45,000	263,188	2.9%
	Total Expenditure Budget	4,452,446	4,643,283	9,095,729	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 1280 - Kansas Law Enforcement Training Center

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
035	Law Enforcement Training Ctr Sgf	12,219,671	95.6%
700	Restricted Fees-General	563,870	4.4%
Total Funding Sources		12,783,541	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2627000	CED CENTER FOR PUBLIC SAFETY LEADERSHIP		50,000	50,000	0.4%
2628000	CED KLETC	6,121,341	4,200	6,125,541	47.9%
2628010	CED KLETC FACILITIES	1,166,256		1,166,256	9.1%
2628020	CED KLETC IT	498,304		498,304	3.9%
2628030	CED KLETC CONTINUING EDUCATION	214,101	275,000	489,101	3.8%
2628032	CED KLETC HAYS OFFICE	94,708		94,708	0.7%
2628034	CED KLETC NE KS OFFICE	174,356	92,970	267,326	2.1%
2628036	CED KLETC DODGE CITY OFFICE	108,465		108,465	0.8%
2628038	CED KLETC SE KS OFFICE	46,632		46,632	0.4%
2628040	CED KLETC BASIC TRAINING	3,683,197	1,000	3,684,197	28.8%
2628045	CED KLETC MARKETING	112,311		112,311	0.9%
2628100	CED KLETC STORE		75,000	75,000	0.6%
2628150	CED KLETC KLEAP		65,700	65,700	0.5%
Total Expenditure Budget		12,219,671	563,870	12,783,541	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)	2,364,402		2,364,402	18.5%
510001	SALARY BUDGET UNIVERSITY SUPPORT	491,131		491,131	3.8%
510003	SALARY BUDGET UNCLASSIFIED	5,076,165	70,000	5,146,165	40.3%
510006	FRINGE BUDGET	1,671,081	22,970	1,694,051	13.3%
520001	GENERAL SERVICES	387,879	137,200	525,079	4.1%
520002	SUPPLIES	1,240,898	188,300	1,429,198	11.2%
520003	TRAVEL	94,337	14,200	108,537	0.8%
520005	PROFESSIONAL SERVICES-CONSULTING	45,500	125,000	170,500	1.3%
520006	UTILITIES	272,200		272,200	2.1%
520009	IT HARDWARE-SOFTWARE	165,200	1,400	166,600	1.3%
520010	MAINTENANCE	404,578	50	404,628	3.2%
520012	OTHER	4,000	200	4,200	0.0%
570002	INTERFUND TRANSFERS	2,300	4,550	6,850	0.1%
Total Expenditure Budget		12,219,671	563,870	12,783,541	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 2010 - Edwards Campus

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
079	JAYHAWK GLOBAL	2,183,000.00	11.3%
099	GENERAL FEES	6,510,690	33.8%
535	JO CNTY EDUC RESEARCH TRIANGLE	9,895,541	51.3%
700	RESTRICTED FEES-GENERAL	622,162	3.2%
725	ENDOWMENT REIMBURSEMENTS	64,745	0.3%
Total Funding Sources		19,276,138	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2010ADJ	ARSP 2010 ADJUSTMENT	491,183		491,183	2.5%
2530000	KUEC EDWARDS CAMPUS	1,187,405	207,278	1,394,683	7.2%
2530001	KUEC EDWARDS CAMPUS MAINTENANC	1,392,846	809,889	2,202,735	11.4%
2530002	KUEC EDWARDS CAMPUS CUSTODIAL SERVICES	242,202	103,100	345,302	1.8%
2530005	KUEC EDWARDS CAMPUS CONF SERV	293,356	79,000	372,356	1.9%
2530098	KUEC CENTER FOR EXECUTIVE COACHING		42,000	42,000	0.2%
2530175	KUEC STUDENT RESOURCE FUND	20,000		20,000	0.1%
2530200	KUEC EDWARDS CAMPUS GRAD RECRU	67,957	108,439	176,396	0.9%
2530300	KUEC MARKETING	575,257	1,323,607	1,898,864	9.9%
2530535	KUEC ADMIN JCERT EFFORT	557,980		557,980	2.9%
2530550	KUEC COMMUNITY ENGAGEMENT	72,320	7,000	79,320	0.4%
2530575	KUEC STUDENT SERVICES	38,465	254,161	292,626	1.5%
2530580	KUEC ACADEMIC AFFAIRS	86,000	71,000	157,000	0.8%
2530700	KUEC ACADEMIC SUPPORT CENTER	199,320	131,466	330,786	1.7%
2530750	KUEC INFORMATION TECHNOLOGY	230,000	264,000	494,000	2.6%
2531150	SPS AMERICAN SIGN LANGUAGE	390,637		390,637	2.0%
2531160	KUEC SOCIOLGY	1,400		1,400	0.0%
2531200	KUEC EDWARDS CAMPUS INSTRUCTION COURSE DEVELOPMENT	94,682		94,682	0.5%
2535030	KUEC JCERT TECHNOLOGY SUPPORT AOH		321,660	321,660	1.7%
2535070	JCERT PROGRAM DEVELOPMENT		236,706	236,706	1.2%
2535090	KUEC SECURITY	130,564		130,564	0.7%
2535125	JCERT BACHELOR OF HEALTH SCIENCES		861,623	861,623	4.5%
2535145	JCERT ENVIRONMENTAL ASSESS		363,260	363,260	1.9%
2535150	SPS JCERT IT UNDERGRAD PROGRAMS		969,735	969,735	5.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2010 - Edwards Campus

Expenditure Budget by Department (Continued)

Dept	Description			FY 2026	% of Total
		General Use	Restricted Use	Budget	
2535160	JCERT BAS BIOTECH		731,595	731,595	3.8%
2535165	JCERT BIOTECH FORENSIC LAB		250,000	250,000	1.3%
2535175	JCERT BS EXERCISE SCIENCE		353,429	353,429	1.8%
2535180	SPS JCERT PROJECT MANAGEMENT		1,147,361	1,147,361	6.0%
2535185	JCERT COMMUNICATIONS STUDIES		225,202	225,202	1.2%
2535210	SPS JCERT IT CERTIFICATE PROGRAMS		76,608	76,608	0.4%
2535230	JCERT ENVIRONMENTAL GEOLOGY		277,369	277,369	1.4%
2535235	JCERT CENTER FOR WORKPLACE EXCELLENCE		270,706	270,706	1.4%
2535240	JCERT PROFESSIONAL MANAGEMENT CERTIFICATE		150,125	150,125	0.8%
2535245	JCERT OPERATIONS MANAGEMENT		338,461	338,461	1.8%
2535265	JCERT CLINICAL TRIAL CERTIFICATE		58,210	58,210	0.3%
2535270	JCERT HUMAN AND ORGANIZATION PERFORMANCE EFFECTIVENESS		345,210	345,210	1.8%
2537000	SPS ADMINISTRATION	162,736	198,748	361,484	1.9%
2537100	SPS RESEARCH	5,700	5,500	11,200	0.1%
2537202	SPS ENGINEERING MANAGEMENT	487,473		487,473	2.5%
2537215	SCHOOL OF PROFESSIONAL STUDIES MSIT	39,942		39,942	0.2%
2537220	SCHOOL OF PROFESSIONAL STUDIES MPH	359,488		359,488	1.9%
2537225	SPS CRIMINAL JUSTICE	1,063,013		1,063,013	5.5%
2537230	SPS PROFESSIONAL PERFORMANCE	503,764		503,764	2.6%
Total Expenditure Budget		8,693,690	10,582,448	19,276,138	100.0%

Expenditure Budget by Object

Account	Description			FY 2026	% of Total
		General Use	Restricted Use	Budget	
170010	CAPITAL ASSET CLEARING (CAP)	400,000	265,000	665,000	3.4%
510001	SALARY BUDGET UNIVERSITY SUPPORT	159,652	77,593	237,245	1.2%
510003	SALARY BUDGET UNCLASSIFIED	1,407,137	683,654	2,090,791	10.8%
510004	SALARY BUDGET GTA		29,000	29,000	0.2%
510005	SALARY BUDGET STUDENT	27,900	88,000	115,900	0.6%
510006	FRINGE BUDGET	1,087,109	1,391,527	2,478,636	12.9%
510008	SALARY BUDGET LECTURER	658,011	762,885	1,420,896	7.4%
510009	SALARY BUDGET FACULTY	1,778,446	3,761,868	5,540,314	28.7%
520001	GENERAL SERVICES	1,286,602	1,817,910	3,104,512	16.1%
520002	SUPPLIES	251,450	316,800	568,250	2.9%
520003	TRAVEL	150,680	91,530	242,210	1.3%
520005	PROFESSIONAL SERVICES-CONSULTING	121,000	477,938	598,938	3.1%
520008	EQUIPMENT	50,000		50,000	0.3%
520009	IT HARDWARE-SOFTWARE	144,770	217,770	362,540	1.9%
520010	MAINTENANCE	659,750	547,800	1,207,550	6.3%
520011	SCHOLARSHIPS AND GRANTS P1	20,000	53,173	73,173	0.4%
520012	OTHER	476,924		476,924	2.5%
570002	INTERFUND TRANSFERS	14,259		14,259	0.1%
Total Expenditure Budget		8,693,690	10,582,448	19,276,138	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 2020 - Jayhawk Global

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
079	Jayhawk Global	6,121,000	45.3%
099	General Fees	1,192,546	8.8%
307	Fire Service Training Fund	2,125,267	15.7%
700	Restricted Fees-General	3,900,020	28.9%
725	Endowment Reimbursements	168,469	1.2%
Total Funding Sources		13,507,302	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2600000	CED CONTINUING EDUCATION ADMIN	1,356,971	640,000	1,996,971	14.8%
2600300	CED REGISTRATION CENTER		60,663	60,663	0.4%
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	1,808,918		1,808,918	13.4%
2604200	CED JAYHAWK FLEX STUDENT SUPPORT	1,488,752		1,488,752	11.0%
2604300	CED JAYHAWK FLEX ACADEMIC PROGRAMS SUBSIDIES	247,500		247,500	1.8%
2605000	CED AEROSPACE SHORT COURSES		1,632,422	1,632,422	12.1%
2606000	CED ACAD OUTREACH/DISTANCE ED	1,981,625		1,981,625	14.7%
2607000	CED-PROFESSIONAL PROGRAMS		503,758	503,758	3.7%
2607100	CED OSHER LIFELONG LEARNING		461,319	461,319	3.4%
2608000	CED JAYHAWK ONLINE ADMIN	389,258		389,258	2.9%
2608200	CED JAYHAWK ONLINE STUDENT SUPPORT	(715,534)		(715,534)	-5.3%
2608300	CED JAYHAWK ONLINE ACADEMIC PROGRAMS SUBSIDIES	412,000		412,000	3.1%
2609000	CED MARKETING AND COMMUNICATIONS	142,355	142,355	284,710	2.1%
2624000	CED KS FIRE AND RESCUE TRAINING	200,101	1,527,315	1,727,416	12.8%
2624025	CED-PROFESSIONAL DEVELOPMENT		31,000	31,000	0.2%
2624050	CED PART TIME EMPLOYEES		217,724	217,724	1.6%
2624075	CED TRAFFIC INCIDENT MANAGEMENT TIM		40,000	40,000	0.3%
2624100	CED FIRE FIGHTER TRAINING		55,000	55,000	0.4%
2624150	CED FIRE OFFICER TRAINING		26,000	26,000	0.2%
2624200	CED-FIRE FIGHTER HEALTH AND WELLNESS		75,000	75,000	0.6%
2624300	CED-SPECIAL OPERATIONS		94,000	94,000	0.7%
2624400	CED NATIONAL CERTIFICATION AND ASSESSMENT		100,000	100,000	0.7%
2624500	CED-FIRE SERVICE INSTRUCTOR		12,000	12,000	0.1%
2624600	CED ANNUAL CONFERENCES		81,000	81,000	0.6%
2624700	CED VEHICLES EXPENSES		65,000	65,000	0.5%
2624750	CED TRAINING PROP EXPENSES		415,000	415,000	3.1%
2624775	CED-TRAINING EQUIPMENT AND PPE		10,000	10,000	0.1%
Total Expenditure Budget		7,313,546	6,193,756	13,507,302	100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2020 - Jayhawk Global

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	3,582,137	2,190,043	5,772,180	42.7%
510005	SALARY BUDGET STUDENT	75,000	20,000	95,000	0.7%
510006	FRINGE BUDGET	1,008,338	669,884	1,678,222	12.4%
510009	SALARY BUDGET FACULTY	166,559	68,698	235,257	1.7%
520001	GENERAL SERVICES	257,350	908,918	1,166,268	8.6%
520002	SUPPLIES	16,992	379,700	396,692	2.9%
520003	TRAVEL	173,749	272,391	446,140	3.3%
520005	PROFESSIONAL SERVICES-CONSULTING	719,180	814,365	1,533,545	11.4%
520007	BUILDING AND IMPROVEMENTS P1		15,000	15,000	0.1%
520008	EQUIPMENT		359,000	359,000	2.7%
520009	IT HARDWARE-SOFTWARE	171,921	106,257	278,178	2.1%
520010	MAINTENANCE	300	91,000	91,300	0.7%
520012	OTHER	3,706,646	298,500	4,005,146	29.7%
520023	CARRY FORWARD	(2,564,626)		(2,564,626)	-19.0%
	Total Expenditure Budget	7,313,546	6,193,756	13,507,302	100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2040 - Distinguished Professors

Funding Sources

Fund	Description	FY 2026 Budget	% of Total
099	General Fees	3,745,795	91.9%
725	Endowment Reimbursements	329,017	8.1%
Total Funding Sources		4,074,812	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026 Budget	% of Total
1501102	UNIVERSITY PROFESSORS	331,078		331,078	8.1%
1501104	NAMED PROFESSORS	-	295,879	295,879	7.3%
1501106	TEACHING PROFESSORS		33,138	33,138	0.8%
1501107	FOUNDATION PROFESSORS	3,414,717		3,414,717	83.8%
Total Expenditure Budget		3,745,795	329,017	4,074,812	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2026 Budget	% of Total
510003	Salary Budget Unclassified	3,289,119	277,993	3,567,112	87.5%
510006	Fringe Budget	456,676	51,024	507,700	12.5%
Total Expenditure Budget		3,745,795	329,017	4,074,812	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2050 - Academic Reserve

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	General Fees	(45,290,544)	100.0%
	Total Funding Sources	(45,290,544)	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
1510200	Tuition And Fees	(45,290,544)		(45,290,544)	100%
	Total Expenditure Budget	(45,290,544)	-	(45,290,544)	100%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
520002	Supplies	(45,290,544)	-	(45,290,544)	100%
	Total Expenditure Budget	(45,290,544)	-	(45,290,544)	100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2070 - Related Activities

Funding Sources

Fund	Description	FY 2026 Budget	% of Total
003	OPERATING EXPENDITURES	128,941	7.5%
778	UNIVERSITY PRESS OF KANSAS	1,587,444	92.5%
Total Funding Sources		1,716,385	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026 Budget	% of Total
1501025	University Press	128,941		128,941	7.5%
8350000	Upok University Press		1,587,444	1,587,444	92.5%
Total Expenditure Budget		128,941	1,587,444	1,716,385	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2026 Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED		782,401	782,401	45.6%
510005	SALARY BUDGET STUDENT		28,000	28,000	1.6%
510006	FRINGE BUDGET		288,141	288,141	16.8%
520001	GENERAL SERVICES		129,127	129,127	7.5%
520002	SUPPLIES		4,800	4,800	0.3%
520003	TRAVEL		8,596	8,596	0.5%
520005	PROFESSIONAL SERVICES-CONSULTING		195,024	195,024	11.4%
520009	IT HARDWARE-SOFTWARE		9,355	9,355	0.5%
520012	OTHER		142,000	142,000	8.3%
570002	INTERFUND TRANSFERS	128,941		128,941	7.5%
Total Expenditure Budget		128,941	1,587,444	1,716,385	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2200 - School of Architecture and Design

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
095	SCHOOL OF ARCHITECTURE FEE	2,429,799	19.4%
099	GENERAL FEES	9,328,120	74.6%
700	RESTRICTED FEES-GENERAL	195,674	1.6%
725	ENDOWMENT REIMBURSEMENTS	544,239	4.4%
Total Funding Sources		12,497,832	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2250000	SAD ARCH DESIGN	4,894,231	662,113	5,556,344	44.5%
2250046	SAD ARCHITECTURE ACAD ADMIN	429,048		429,048	3.4%
2250300	SAD ARCHITECTURE PROGRAM	3,745,005		3,745,005	30.0%
2250900	SAD KU SUMMER SESSION	186,814		186,814	1.5%
2251000	IAD INTERIOR ARCH DESIGN	297,935		297,935	2.4%
2266000	DSGN DESIGN	2,204,886	77,800	2,282,686	18.3%
Total Expenditure Budget		11,757,919	739,913	12,497,832	100%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)	70,000		70,000	0.6%
510003	SALARY BUDGET UNCLASSIFIED	988,868	11,445	1,000,313	8.0%
510004	SALARY BUDGET GTA	168,699		168,699	1.3%
510005	SALARY BUDGET STUDENT	167,800	10,000	177,800	1.4%
510006	FRINGE BUDGET	2,119,627	41,176	2,160,803	17.3%
510008	SALARY BUDGET LECTURER	1,367,077		1,367,077	10.9%
510009	SALARY BUDGET FACULTY	4,922,600	107,292	5,029,892	40.2%
510010	SALARY SHRINKAGE	(50,000)		(50,000)	-0.4%
520001	GENERAL SERVICES	315,000	25,000	340,000	2.7%
520002	SUPPLIES	1,222,568	127,800	1,350,368	10.8%
520003	TRAVEL	80,000		80,000	0.6%
520005	PROFESSIONAL SERVICES-CONSULTING	40,000	5,000	45,000	0.4%
520009	IT HARDWARE-SOFTWARE	200,000	10,000	210,000	1.7%
520010	MAINTENANCE	145,680		145,680	1.2%
520011	SCHOLARSHIPS AND GRANTS P1		402,200	402,200	3.2%
Total Expenditure Budget		11,757,919	739,913	12,497,832	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2300 - School of Business

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
079	JAYHAWK GLOBAL	102,000	0.2%
096	SCHOOL OF BUSINESS FEE	12,907,800	27.7%
099	GENERAL FEES	27,500,624	58.9%
401	FACULTY OF DISTINCTION	351,443	0.8%
725	ENDOWMENT REIMBURSEMENTS	5,699,292	12.2%
908	SPONSORED RESEARCH	99,762	0.2%
	Total Funding Sources	46,660,921	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2000000	BUS ADM ADMINISTRATION	5,849,246	1,450,637	7,299,883	15.6%
2000001	BUS ADM ACADEMIC INITIATIVES	91,772		91,772	0.2%
2000008	BUS ADM EVENTS	136,050		136,050	0.3%
2000009	BUS ADM BUILDING	156,423		156,423	0.3%
2000017	BUS ADM LOCKTON CERTIFICATE		136,421	136,421	0.3%
2000018	BUS ADM BRANDMEYER CENTER ADM		227,394	227,394	0.5%
2000025	BUS ADM PROFESSORSHIPS		1,281,048	1,281,048	2.7%
2000030	BUS ADM MASTERS PROGRAM	69,468		69,468	0.1%
2000040	GRAD PHD ADMINISTRATION	239,089		239,089	0.5%
2000046	BUS ADM ASSOCIATE DEAN ADMINIST	98,623		98,623	0.2%
2000060	BUS ADM BUDGET OFFICE	287,227		287,227	0.6%
2000061	BUS ADM HR	274,146		274,146	0.6%
2000200	BUS ADM COMMUNICATIONS	348,215	112,965	461,180	1.0%
2000520	STUSRV PROFESSIONALISM PROGRAM	371,401		371,401	0.8%
2000521	STUSRV PROFESSIONALISM PROGRAM	610,481		610,481	1.3%
2000524	STUSRV PROFESSIONALISM PROGRAM	22,095		22,095	0.0%
2000526	STUSRV PROFESSIONALISM PROGRAM	18,854		18,854	0.0%
2000527	STUSRV PROFESSIONALISM PROGRAM	54,442		54,442	0.1%
2000531	STUSRV RECRUITMENT STAFF	177,207		177,207	0.4%
2000541	IMPACT STAFF	296,585		296,585	0.6%
2000591	STUSRV CENTER FOR GLOBAL BUSINES	76,912		76,912	0.2%
2000901	ACCTG SUMMER		58,846	58,846	0.1%
2000903	FINC SUMMER		56,289	56,289	0.1%
2001511	CNTR SMALL BUSINESS DEVELOPMENT	180,902	99,762	280,664	0.6%
2001531	ENTR CENTER FOR ENTREPRENEURSHII	297,111		297,111	0.6%
2002000	GRAD ADMINISTRATION	92,840		92,840	0.2%
2002010	GRAD MBA ADMINISTRATION	428,058		428,058	0.9%
2003000	BUS DESGUSE BUSINESS	1,050,539	1,828,300	2,878,839	6.2%
2003014	KPFD 31896 BUS DOCKING TEACH		23,416	23,416	0.1%
2003015	KPFD 38382 BUS JOY TEACHING		23,416	23,416	0.1%
2003016	KPFD 32124 42675 BUS CAP FED PROF		93,663	93,663	0.2%
2003017	KPFD 31921 BUS CHANDLER TEACH		23,602	23,602	0.1%
2003018	KPFD 32182 BUS ECON KOCH		23,416	23,416	0.1%
2003021	KPFD 32300 BUS PRICE		35,142	35,142	0.1%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2300 - School of Business

Expenditure Budget by Department (Continued)

Dept	Description			FY 2026	% of Total
		General Use	Restricted Use	Budget	
2003030	GRAD MS OL	123,738		123,738	0.3%
2003105	ACCTG NON TENURE TRACK	972,048		972,048	2.1%
2003111	ACCTG MACC LAWRENCE	119,093		119,093	0.3%
2003205	FINC NON TENURE TRACK	1,400,956		1,400,956	3.0%
2003305	MGMT NON TENURE TRACK	944,103		944,103	2.0%
2003307	MGMT ADJUNCT INSTRUCTORS	93,136		93,136	0.2%
2003405	MRKTG NON TENURE TRACK	1,164,282		1,164,282	2.5%
2003407	MRKTG ADJUNCT INSTRUCTORS	126,867		126,867	0.3%
2003501	STUSRV ASSOCIATE DEAN ADMINISTR/	113,719		113,719	0.2%
2003510	STUSRV HONORS AND LEADERSHIP PR	81,346		81,346	0.2%
2003511	STUSRV CENTER FOR BUSINESS WRITIN	113,807		113,807	0.2%
2003605	AIO NON TENURE TRACK	1,096,587		1,096,587	2.4%
2003886	KPFD 41843 BUSINESS LAY		23,416	23,416	0.1%
2003887	KPFD 38760 BUSINESS PORTER		23,416	23,416	0.1%
2003888	KPFD 91499 ECONOMICS OTTO		35,124	35,124	0.1%
2003981	BUS STUDENT SCHOLARSHIP	1,821,780		1,821,780	3.9%
2004000	ACCTG ADMINISTRATION	146,877		146,877	0.3%
2004001	ACCTG TENURE TRACK	4,344,648		4,344,648	9.3%
2004004	ACCTG STAFF	45,041		45,041	0.1%
2004888	KPFD 43294 ANALYTICS INFO AND OP MGMT-DAVIS		46,832	46,832	0.1%
2005000	FINC ADMINISTRATION	164,802		164,802	0.4%
2005001	FINC TENURE TRACK	5,046,266	370,666	5,416,932	11.6%
2005004	FINC STAFF	242,785		242,785	0.5%
2005022	FINC FINANCE SCHOLARS	39,181		39,181	0.1%
2006000	MRKTG ADMINISTRATION	127,281		127,281	0.3%
2006001	MRKTG TENURE TRACK	2,926,514		2,926,514	6.3%
2006004	MRKTG STAFF	64,043		64,043	0.1%
2006013	MRKTG SELLING PROGRAM		116,571	116,571	0.2%
2007000	AIO ADMINISTRATION	85,419	60,155	145,574	0.3%
2007001	AIO TENURE TRACK	3,815,075		3,815,075	8.2%
2007002	AIO STAFF	53,250		53,250	0.1%
2008000	MGMT ADMINISTRATION	131,495		131,495	0.3%
2008001	MGMT TENURE TRACK	3,821,864		3,821,864	8.2%
2008002	MGMT STAFF	56,735		56,735	0.1%
Total Expenditure Budget		40,510,424	6,150,497	46,660,921	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2300 - School of Business

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)	80,983		80,983	0.2%
510003	SALARY BUDGET UNCLASSIFIED	7,194,729	210,909	7,405,638	15.9%
510006	FRINGE BUDGET	7,308,041	432,769	7,740,810	16.6%
510007	SALARY BUDGET GRA SRA AND GRAD I	121,348		121,348	0.3%
510008	SALARY BUDGET LECTURER	1,265,994	157,137	1,423,131	3.0%
510009	SALARY BUDGET FACULTY	21,035,429	1,809,939	22,845,368	49.0%
510010	SALARY SHRINKAGE	(240,810)		(240,810)	-0.5%
520001	GENERAL SERVICES	400,000	366,874	766,874	1.6%
520002	SUPPLIES	205,873	809,353	1,015,226	2.2%
520003	TRAVEL	605,000	222,092	827,092	1.8%
520005	PROFESSIONAL SERVICES-CONSULTING	120,432	165,025	285,457	0.6%
520009	IT HARDWARE-SOFTWARE	1,053,171	134,260	1,187,431	2.5%
520011	SCHOLARSHIPS AND GRANTS P1	1,821,780	1,828,300	3,650,080	7.8%
520012	OTHER	(461,546)	13,839	(447,707)	-1.0%
	Total Expenditure Budget	40,510,424	6,150,497	46,660,921	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2350 - School of Education and Human Sciences

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
079	JAYHAWK GLOBAL	222,000	1.1%
093	SCHOOL OF EDUCATION FEE	1,469,600	7.0%
099	GENERAL FEES	17,662,757	84.1%
401	FACULTY OF DISTINCTION	46,832	0.2%
700	RESTRICTED FEES-GENERAL	202,010	1.0%
725	ENDOWMENT REIMBURSEMENTS	1,398,360	6.7%
758	RESTRICTED FEES-STUDENT ACTIV	2,210	0.0%
Total Funding Sources		21,003,769	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2330000	EDUC EDUCATION ADMINISTRATION	2,868,445	1,224,888	4,093,333	19.5%
2330046	EDUC EDUCATION ACAD ADMIN	476,272		476,272	2.3%
2330050	EDUC ADMIN PROF DEV SCHOOLS	39,290		39,290	0.2%
2330100	EDUC ADMIN MARKETING AND RECRUITING	198,826		198,826	0.9%
2330130	EDUC INCLUSION INITIATIVES	45,244		45,244	0.2%
2330150	EDUC ADMIN STUDENT SUPPORT SER	153,841		153,841	0.7%
2330550	EDUC ADMIN LEARNING RESOURCE C	506		506	0.0%
2330570	EDUC ADMIN TECH EQUIPMENT OPS	33,540		33,540	0.2%
2330800	EDUC ADMIN TEACHER EDUCATION D	203,968		203,968	1.0%
2330850	EDUC ADMIN TECHNOLOGY SERVICES	113,992		113,992	0.5%
2330981	EDUC STUDENT SCHOLARSHIP	787,914		787,914	3.8%
2332000	ELPS ED LEADERSHIP AND POLICY ST	1,387,430	17,754	1,405,184	6.7%
2334000	GEDUC GLOBAL EDUCATION ADMIN	142,987		142,987	0.7%
2335000	EDOO ADMIN	1,751,635		1,751,635	8.3%
2335100	EDOO SPED	397,863		397,863	1.9%
2335200	EDOO C AND T	140,974		140,974	0.7%
2338000	EPSY EDUCATIONAL PSYCHOLOGY	2,675,357	30,406	2,705,763	12.9%
2338888	KPFD 31995 COUNPSYC/WILLIAMSON		23,416	23,416	0.1%
2340000	C AND T CURRICULUM AND TEACHING	2,539,823		2,539,823	12.1%
2340200	C AND T ADMISSIONS	66,412		66,412	0.3%
2342000	SPED SPECIAL EDUCATION	2,741,845	94,204	2,836,049	13.5%
2342300	SPED TPE PROGRAM		202,010	202,010	1.0%
2342888	KPFD 38392 SPED/WILLIAMSON		23,416	23,416	0.1%
2348000	HSES HEALTH,SPORT, AND EXERCISE SC	2,588,193	33,318	2,621,511	12.5%
Total Expenditure Budget		19,354,357	1,649,412	21,003,769	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
510001	SALARY BUDGET UNIVERSITY SUPPORT	90,410		90,410	0.4%
510003	SALARY BUDGET UNCLASSIFIED	2,855,874	222,813	3,078,687	14.7%
510004	SALARY BUDGET GTA	730,000		730,000	3.5%
510005	SALARY BUDGET STUDENT	75,594	-	75,594	0.4%
510006	FRINGE BUDGET	3,502,840	106,645	3,609,485	17.2%
510008	SALARY BUDGET LECTURER	929,111		929,111	4.4%
510009	SALARY BUDGET FACULTY	8,068,412	101,632	8,170,044	38.9%
510010	SALARY SHRINKAGE	(33,677)		(33,677)	-0.2%
520001	GENERAL SERVICES	2,244,339		2,244,339	10.7%
520002	SUPPLIES	70,000	37,822	107,822	0.5%
520009	IT HARDWARE-SOFTWARE	33,540		33,540	0.2%
520011	SCHOLARSHIPS AND GRANTS P1	787,914	1,180,500	1,968,414	9.4%
Total Expenditure Budget		19,354,357	1,649,412	21,003,769	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2400 - School of Engineering

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
079	Jayhawk Global	47,000	0.1%
094	Engineering Equip Fee	5,107,000	11.4%
099	General Fees	21,426,444	47.9%
401	Faculty Of Distinction	113,832	0.3%
700	Restricted Fees-General	826,795	1.8%
714	Kan-Grow Engineering	3,500,000	7.8%
725	Endowment Reimbursements	11,751,881	26.3%
730	Administrative Overhead	754,600	1.7%
758	Restricted Fees-Student Activ	9,000	0.0%
906	F And A Return	285,736	0.6%
908	Sponsored Research	475,303	1.1%
968	Non-Federal Sponsored Projects	439,239	1.0%
	Total Funding Sources	44,736,830	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2210000	ENGR ENGINEERING ADMINISTRATIO	4,205,378	8,159,182	12,364,560	27.6%
2210033	ENGR COMMERCE GRANT		4,254,600	4,254,600	9.5%
2210046	ENGR ENGINEERING ACAD ADMIN	719,095	27,248	746,343	1.7%
2210100	ENGR COMPUTING SERVICES	48,801		48,801	0.1%
2210101	ENGR INSTRUCTIONAL TECH EXP	14,600		14,600	0.0%
2210200	ENGR CAREER SERVICES	1,653	96,501	98,154	0.2%
2210300	ENGR DIVERSITY PROGRAMS	4,820	70,100	74,920	0.2%
2210360	ENGR SURVIVOR CAMP		217,513	217,513	0.5%
2210410	ENGR UGRD ACADEMIC	21,978		21,978	0.0%
2210425	ENGR UGRD RECRUIT RETENTION	130,123		130,123	0.3%
2210567	ENGR GRAD RECRUIT AND RESEARCH	26,668		26,668	0.1%
2210594	ENGR GEA		1,776	1,776	0.0%
2210700	ENGR M2SEC BUILDING	6,830		6,830	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	425		425	0.0%
2210704	ENGR HIGHBAY RESEARCH	420		420	0.0%
2210705	ENGR F AND A SCHOOL OF ENGINEERING		138,236	138,236	0.3%
2210706	ENGR HIGHBAY STUDENT	3,200		3,200	0.0%
2210800	BERC INST BIOENGINEERING RSCH	20,615		20,615	0.0%
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		46,832	46,832	0.1%
2210900	ENGR BIOENGINEERING GRAD PROG	352,444		352,444	0.8%
2210905	ENGR KU SUMMER SESSION	366,146		366,146	0.8%
2221000	AE AEROSPACE ENGINEERING	2,590,557	340,622	2,931,179	6.6%
2221400	AE ONLINE TUITION AND FEES	15,510		15,510	0.0%
2221706	AE F AND A AEROSPACE ENGINEERING		19,500	19,500	0.0%
2221799	AE F AND A ASCEND PROGRAM		4,000	4,000	0.0%
2223000	C AND PE CHEMICAL AND PETROLEUM ENGR	3,304,521	952,502	4,257,023	9.5%
2223010	C AND PE CHEMICAL AND PETROLEUM ENGINEERING BEREN CENTER		1,821	1,821	0.0%
2223020	C AND PE RECRUITMENT	5,314		5,314	0.0%
2223030	C AND PE EVENTS COMMUNITY BLDG	602		602	0.0%
2223040	C AND PE EQUIPMENT AND SOFTWARE	6,402		6,402	0.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2400 - School of Engineering

Expenditure Budget by Department (Continued)

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
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	10,961		10,961	0.0%
2223080	C AND PE DEPARTMENT SUPPORT	5,040		5,040	0.0%
2223703	C AND PE F AND A CHEMICAL AND PETROLEUM		11,400	11,400	0.0%
2223888	KPFD 40447 CHEMICAL AND PETROLEUM ENGR-GREEN		43,305	43,305	0.1%
2224109	TORP OUTREACH		5,000	5,000	0.0%
2224303	ETRI SEED FUNDS		26,339	26,339	0.1%
2225000	CEAE CIVIL/ENVIRON/ARCH ENG	4,458,337	1,395,223	5,853,560	13.1%
2225715	CEAE F AND A CIVIL ENV ARCH ENGR		19,000	19,000	0.0%
2226000	WISE INST FOR SUSTAINABLE ENGINEERING		489,340	489,340	1.1%
2226100	WISE INST SUSTAINABLE ENGINEERING EARTH NSF PROJECT		94,181	94,181	0.2%
2226700	WISE INST SUSTAINABLE ENGINEERING F AND A		29,500	29,500	0.1%
2228000	EECS ELECTRICAL ENGR AND COMP SCI	6,834,968	848,479	7,683,447	17.2%
2228444	EECS CRESIS C REM SENS INTGR SYS		12,200	12,200	0.0%
2228806	EECS F AND A ELECTRICAL E AND COMP SCI		12,000	12,000	0.0%
2228888	KPFD 41606 EECS/UDGL TEACHING		23,695	23,695	0.1%
2234000	ME MECHANICAL ENGINEERING	3,417,280	567,196	3,984,476	8.9%
2234306	ME SENIOR DESIGN PROJECTS		178,995	178,995	0.4%
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%
Total Expenditure Budget		26,580,444	18,156,386	44,736,830	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
170002	VEHICLES (CAP)	530		530	0.0%
170010	CAPITAL ASSET CLEARING (CAP)		470,000	470,000	1.1%
510001	SALARY BUDGET UNIVERSITY SUPPORT	112,761		112,761	0.3%
510003	SALARY BUDGET UNCLASSIFIED	3,088,997	658,748	3,747,745	8.4%
510004	SALARY BUDGET GTA	1,763,425		1,763,425	3.9%
510005	SALARY BUDGET STUDENT	417,513	84,705	502,218	1.1%
510006	FRINGE BUDGET	5,267,019	736,182	6,003,201	13.4%
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	11,482	50,000	61,482	0.1%
510008	SALARY BUDGET LECTURER	611,889	19,125	631,014	1.4%
510009	SALARY BUDGET FACULTY	14,550,163	2,077,888	16,628,051	37.2%
510010	SALARY SHRINKAGE	(1,112,677)		(1,112,677)	-2.5%
520001	GENERAL SERVICES	1,183,998	766,325	1,950,323	4.4%
520002	SUPPLIES	2,808,213	788,422	3,596,635	8.0%
520003	TRAVEL	239,417	467,294	706,711	1.6%
520005	PROFESSIONAL SERVICES-CONSULTING	151,743	215,600	367,343	0.8%
520009	IT HARDWARE-SOFTWARE	269,313	110,005	379,318	0.8%
520010	MAINTENANCE	103,049	160,000	263,049	0.6%
520011	SCHOLARSHIPS AND GRANTS P1		7,112,919	7,112,919	15.9%
520012	OTHER	51,302	44,100	95,402	0.2%
520017	TUITION NO F AND A P1		65,500	65,500	0.1%
560001	DEBT SERVICE TRANSFERS		4,254,600	4,254,600	9.5%
570002	INTERFUND TRANSFERS	(2,937,693)	74,973	(2,862,720)	-6.4%
	Total Expenditure Budget	26,580,444	18,156,386	44,736,830	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 2450 - School of Music

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
092	School Of Music Fee	754,100	6.7%
099	General Fees	8,384,361	74.3%
401	Faculty Of Distinction	23,415	0.2%
700	Restricted Fees-General	207,321	1.8%
725	Endowment Reimbursements	1,686,821	15.0%
758	Restricted Fees-Student Activ	37,500	0.3%
760	University Camps	161,141	1.4%
906	F And A Return	24,914	0.2%
Total Funding Sources		11,279,573	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2260000	SOM MUSIC ADMINISTRATION	669,845	581	670,426	5.9%
2260009	SOM COMMUNICATIONS	20,000		20,000	0.2%
2260012	SOM LIED CENTER FEES	44,678		44,678	0.4%
2260029	SOM SUMMER SESSION SALARY	90,588		90,588	0.8%
2260046	SOM MUSIC ACAD ADMIN	660,632		660,632	5.9%
2260400	MUSC ROUST AD	5,000		5,000	0.0%
2260405	MUSC LEISRING AD	10,000		10,000	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		138,215	138,215	1.2%
2260999	SOM SCHOOL OF MUSIC DP ACCOUNT		99,213	99,213	0.9%
2279000	MUSIC MUSIC DEPARTMENT	1,944,366	1,610,568	3,554,934	31.5%
2279003	MUSIC CHORAL	14,000		14,000	0.1%
2279005	MUSIC JAZZ	10,000		10,000	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	10,000		10,000	0.1%
2279011	MUSIC TECH SERVICES	3,000		3,000	0.0%
2279013	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		40,765	40,765	0.4%
2279033	MUSIC WOODWINDS	3,000		3,000	0.0%
2279037	MUSIC BRASS AND PERCUSSION	3,000		3,000	0.0%
2279042	MUSIC STRING DIVISION	3,000		3,000	0.0%
2279100	KPFD 38638 ORGAN/BALES		23,415	23,415	0.2%
2279800	BAND ORCH MUS	1,422,669		1,422,669	12.6%
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	0.1%
2279807	MUSIC F AND A GUMBEL ROBERTA		91	91	0.0%
2279901	VOICE PIANO ORGAN AND CHURCH MUSIC	1,474,790		1,474,790	13.1%
2279902	JAZZ & COMMERCIAL MUSIC	468,004		468,004	4.1%
2279903	MEMT MUS	502,062		502,062	4.5%

Expenditure Budget by Department (Continued)

Dept	Description	FY 2026		
		General Use	Restricted Use	Budget
2279904	ACAD MUSC	1,356,712		1,356,712
2280000	MUSIC MARCHING BAND	177,801	42,300	220,101
2280100	MUSIC CONCERT BAND	32,612		32,612
2280500	MUSIC BAND INSTRUMENTS	87,290		87,290
2280600	MUSIC BAND UNIFORMS	40,600		40,600
2280900	MUSIC BAND GTA RESOURCES	63,797		63,797
8800000	SOM MWC MIDWESTERN CAMPS		161,141	161,141
Total Expenditure Budget		9,138,461	2,141,112	11,279,573

Expenditure Budget by Object

Account	Description	FY 2026		
		General Use	Restricted Use	Budget
170002	VEHICLES (CAP)		2,000	2,000
170010	CAPITAL ASSET CLEARING (CAP)	127,890		127,890
510003	SALARY BUDGET UNCLASSIFIED	977,469	42,036	1,019,505
510004	SALARY BUDGET GTA	709,006	216,438	925,444
510005	SALARY BUDGET STUDENT	4,080	56,580	60,660
510006	FRINGE BUDGET	1,846,094	44,373	1,890,467
510008	SALARY BUDGET LECTURER	417,298	-	417,298
510009	SALARY BUDGET FACULTY	4,638,464	99,527	4,737,991
510010	SALARY SHRINKAGE	(331,637)		(331,637)
520001	GENERAL SERVICES	311,220	10,091	321,311
520002	SUPPLIES	226,923	72,286	299,209
520003	TRAVEL	52,660	118,781	171,441
520004	TRAVEL INTERNATIONAL		27	27
520005	PROFESSIONAL SERVICES-CONSULTING	40,935	26,964	67,899
520008	EQUIPMENT	13,000		13,000
520009	IT HARDWARE-SOFTWARE	8,000	2,000	10,000
520010	MAINTENANCE	54,155	10,022	64,177
520011	SCHOLARSHIPS AND GRANTS P1		1,330,900	1,330,900
520012	OTHER	42,904	97,209	140,113
570002	INTERFUND TRANSFERS		11,878	11,878
Total Expenditure Budget		9,138,461	2,141,112	11,279,573

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 2500 - Journalism/Mass Communications

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
079	Jayhawk Global	234,000	2.9%
091	School Of Journalism Fee	629,100	7.8%
099	General Fees	5,541,153	68.6%
401	Faculty Of Distinction	29,161	0.4%
700	Restricted Fees-General	110,547	1.4%
725	Endowment Reimbursements	1,479,268	18.3%
760	University Camps	52,800	0.7%
Total Funding Sources		8,076,029	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2350000	Jour Journalism	4,802,263	1,589,161	6,391,424	79.1%
2350002	Jour Journalism Camp		52,800	52,800	0.7%
2350110	Jour Edwards Campus	175,019		175,019	2.2%
2350907	Jour Ku Summer Session	35,506		35,506	0.4%
2355000	Jour Journalism Administration	902,932		902,932	11.2%
2355046	Jour Journalism Acad Admin	488,533		488,533	6.0%
8224800	Jour Cehcup		29,815	29,815	0.4%
Total Expenditure Budget		6,404,253	1,671,776	8,076,029	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	1,059,383	70,066	1,129,449	14.0%
510004	SALARY BUDGET GTA	100,000		100,000	1.2%
510005	SALARY BUDGET STUDENT	136,421		136,421	1.7%
510006	FRINGE BUDGET	1,289,874	94,360	1,384,234	17.1%
510008	SALARY BUDGET LECTURER	600,514	39,050	639,564	7.9%
510009	SALARY BUDGET FACULTY	2,640,451	225,500	2,865,951	35.5%
520001	GENERAL SERVICES	80,000	66,000	146,000	1.8%
520002	SUPPLIES	150,000	135,000	285,000	3.5%
520003	TRAVEL	80,000	109,000	189,000	2.3%
520005	PROFESSIONAL SERVICES-CONSULTING	27,000	48,000	75,000	0.9%
520009	IT HARDWARE-SOFTWARE	213,610	1,000	214,610	2.7%
520010	MAINTENANCE	22,000		22,000	0.3%
520011	SCHOLARSHIPS AND GRANTS P1		883,800	883,800	10.9%
520012	OTHER	5,000		5,000	0.1%
Total Expenditure Budget		6,404,253	1,671,776	8,076,029	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 2510 - University Daily Kansan

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
700	Restricted Fees-General	112,180	62.0%
759	Newspaper Readership Prgm Fee	68,634	38.0%
Total Funding Sources		180,814	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
8224000	Udk University Daily Kansan		180,814	180,814	100.0%
Total Expenditure Budget		-	180,814	180,814	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
510003	Salary Budget Unclassified		69,116	69,116	38.2%
510005	Salary Budget Student		45,000	45,000	24.9%
510006	Fringe Budget		23,598	23,598	13.1%
520001	General Services		39,800	39,800	22.0%
520002	Supplies		2,000	2,000	1.1%
520003	Travel		300	300	0.2%
520012	Other		1,000	1,000	0.6%
Total Expenditure Budget		-	180,814	180,814	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2550 - School of Law

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
079	Jayhawk Global	101,000	0.6%
098	Law School Special Fees	3,804,100	23.8%
099	General Fees	8,568,176	53.5%
401	Faculty Of Distinction	118,346	0.7%
700	Restricted Fees-General	82,000	0.5%
725	Endowment Reimbursements	3,145,240	19.6%
908	Sponsored Research	195,335	1.2%
	Total Funding Sources	16,014,197	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2379000	Law School Administration	1,874,896		1,874,896	11.7%
2379010	Law School Admission Fee		62,000	62,000	0.4%
2379046	Law Law Acad Admin	520,077		520,077	3.2%
2380000	Law School General	6,552,688	3,360,575	9,913,263	61.9%
2380020	Law School Journal	5,000		5,000	0.0%
2380030	Law School Review	5,000		5,000	0.0%
2380050	Law School Scholarships	2,178,029		2,178,029	13.6%
2380120	Law Homeland Security Program	176,305		176,305	1.1%
2380410	Law School Proj For Innocence	57,184		57,184	0.4%
2380500	Law Ku Summer Session	136,107		136,107	0.8%
2380885	Kpfd 41844 Law Brenneisen		48,098	48,098	0.3%
2380886	Kpfd 41959 Law Scott		23,416	23,416	0.1%
2380887	Kpfd 41014 Law/Shurtz,Earl B		23,416	23,416	0.1%
2380888	Kpfd 38345 Const Law/Smith		23,416	23,416	0.1%
2824000	Law Library	492,990		492,990	3.1%
2824500	Law Lib Acquisitions	475,000		475,000	3.0%
	Total Expenditure Budget	12,473,276	3,540,921	16,014,197	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
510003	Salary Budget Unclassified	1,863,812	428,500	2,292,312	14.3%
510005	Salary Budget Student	111,796		111,796	0.7%
510006	Fringe Budget	1,835,038	200,509	2,035,547	12.7%
510008	Salary Budget Lecturer	706,642	33,802	740,444	4.6%
510009	Salary Budget Faculty	4,620,701	356,314	4,977,015	31.1%
510010	Salary Shrinkage	(200,000)		(200,000)	-1.2%
520001	General Services	425,000	372,000	797,000	5.0%
520002	Supplies	115,000	60,200	175,200	1.1%
520003	Travel	145,830	254,500	400,330	2.5%
520005	Professional Services-Consulting	20,000	99,500	119,500	0.7%
520009	It Hardware-Software	245,000	87,000	332,000	2.1%
520010	Maintenance	2,000	5,000	7,000	0.0%
520011	Scholarships And Grants P1	2,578,029	1,645,300	4,223,329	26.4%
520012	Other	4,428	(1,704)	2,724	0.0%
	Total Expenditure Budget	12,473,276	3,540,921	16,014,197	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2600 - College of Liberal Arts & Sciences

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
079	JAYHAWK GLOBAL	1,963,960	1.42%
085	COLLEGE OF LIBERAL ARTS COURSE FEE	3,123,700	2.25%
089	SCHOOL OF THE ARTS COURSE FEES	553,200	0.40%
099	GENERAL FEES	109,085,273	78.62%
401	FACULTY OF DISTINCTION	1,017,630	0.73%
700	RESTRICTED FEES-GENERAL	5,188,905	3.74%
712	FEDERAL - OTHER AGENCIES	10,000	0.01%
725	ENDOWMENT REIMBURSEMENTS	13,873,726	10.00%
758	RESTRICTED FEES-STUDENT ACTIV	64,000	0.05%
760	UNIVERSITY CAMPS	230,000	0.17%
801	GENERAL USE-KUMC SALARIES	150,686	0.11%
906	F AND A RETURN	1,223,242	0.88%
908	SPONSORED RESEARCH	1,528,166	1.10%
910	CORPORATE CARRYFORWARD	745,000	0.54%
Total Funding Sources		138,757,488	100.00%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2100000	CLAS COLLEGE OF LA AND S	(4,142,997)	12,734,041	8,591,044	6.19%
2100001	CLAS UNALLOCATED RESERVE	108,830		108,830	0.08%
2100002	CLAS CHAIR/DIRECTOR TRAVEL	32,480		32,480	0.02%
2100003	CLAS NON-BASE	7,581,119		7,581,119	5.46%
2100007	CLAS INSTRUCTIONAL RESERVE	2,585,460		2,585,460	1.86%
2100010	CLAS RECOGNITION CEREMONIES	8,120		8,120	0.01%
2100011	CLAS DEPARTMENTAL REVIEWS	8,121		8,121	0.01%
2100012	CLAS MEMBERSHIPS	7,150		7,150	0.01%
2100046	CLAS LA AND S ACAD ADMIN	610,145		610,145	0.44%
2100050	CLAS TECH SUPPORT	661,447		661,447	0.48%
2100060	CLAS EXTERNAL RELATIONS	9,136		9,136	0.01%
2100061	CLAS COMMUNICATIONS	1,015		1,015	0.00%
2100071	CLAS COLLEGE ONLINESCHOLARSHIP	25,000		25,000	0.02%
2100075	CLAS STUDENT RECRUITING	451,082		451,082	0.33%
2100099	CLAS FACULTY PROF DEV TRAVEL	263,198		263,198	0.19%
2100100	CLAS UNDERGRAD ACAD SERV	846,180	3,500	849,680	0.61%
2100110	CLAS DIVERSITY EQUITY INCLUSION	15,000		15,000	0.01%
2100150	CLAS THE COMMONS	145,007		145,007	0.10%
2100200	CLAS OFFICE OF GRAD AFFAIRS	1,409,551		1,409,551	1.02%
2100300	CLAS DIGITAL MEDIA SERVICES	5,075		5,075	0.00%
2100450	CLAS MINI COLLEGE		25,000	25,000	0.02%
2100600	HNRS UNIVERSITY HONORS PROGRAM	871,301	40,427	911,728	0.66%
2100602	HNRS 190 INSTRUCTIONAL PAYMENTS	96,090		96,090	0.07%
2100688	HNRS INSTRUCTIONAL TECHNOLOGY	1,343		1,343	0.00%
2100886	KPFD 43443 JUDY JAMES PROFESSORSHIP ADDICTION		1,238	1,238	0.00%
2100887	KPFD 38236 INTERNL CULT PRICE-2100887		30,986	30,986	0.02%
2100900	CLAS START UP	996,098	745,000	1,741,098	1.25%
2100902	CLAS BUDGET CUTS	(1,845,000)		(1,845,000)	-1.33%
2100903	CLAS KU SUMMER SESSION	1,613,153		1,613,153	1.16%
2105000	EEB ECOLOGY AND EVOL BIOLOGY	4,514,514	173,811	4,688,325	3.38%
2105018	EEB BEARD FOUNDATION PROF	60,070		60,070	0.04%
2105250	EEB ODST PLUS UGTA SUPPORT	65,782		65,782	0.05%
2107000	AAAS AFRICAN/AFRICAN AMER STDS	1,461,077	49,251	1,510,328	1.09%
2107088	AAAS INSTRUCTIONAL TECHNOLOGY	1,343		1,343	0.00%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 2600 - College of Liberal Arts & Sciences

Expenditure Budget by Department (Continued)

Dept	Description			FY 2026	% of Total
		General Use	Restricted Use	Budget	
2109000	CGIS CTR GLOBAL AND INTRNTL STDS	168,444		168,444	0.12%
2109600	CGIS GLOBAL INTERAGENCY STDS	122,561		122,561	0.09%
2110000	ANTH ANTHROPOLOGY	1,581,209	308,188	1,889,397	1.36%
2110500	ANTH PUBLICATIONS IN ANTHRO		50	50	0.00%
2110900	ANTH ARCHAEOLOGICAL FIELD SCHL		6,200	6,200	0.00%
2111000	CB BIOINFORMATICS	495,417	1,400	496,817	0.36%
2111088	CB INSTRUCTIONAL TECHNOLOGY	1,343		1,343	0.00%
2112000	CHEM CHEMISTRY	4,539,191	246,574	4,785,765	3.45%
2112001	CHEM CHEMISTRY STOCKROOM	57,206	99,186	156,392	0.11%
2112007	CHEM TEACHING ASSISTANTS	1,249,706		1,249,706	0.90%
2112100	CHEM LAB FEES		152,200	152,200	0.11%
2112888	KPFD 43174 CHEMISTRY-BUSCH		30,267	30,267	0.02%
2113000	ECON ECONOMICS	2,581,094	488,900	3,069,994	2.21%
2113884	KPFD 40018 ECONOMETRICS/OSWALD		89,280	89,280	0.06%
2113885	KPFD 38454 ECONOMICS/ISE		109,022	109,022	0.08%
2113887	KPFD 31853 MICROECON/OSWALD		98,585	98,585	0.07%
2113888	KPFD 31854 MACROECON/OSWALD		102,088	102,088	0.07%
2114000	ISP INDIGENOUS STUDIES	611,694	100	611,794	0.44%
2115000	ENGL ENGLISH	5,262,218	115,832	5,378,050	3.88%
2115088	ENGL INSTRUCTIONAL TECHNOLOGY	4,604		4,604	0.00%
2115200	ENGL SCIENCE FICTION INSTITUTE		2,000	2,000	0.00%
2115300	ENGL COMPOSITION AND LITERATURE		15,000	15,000	0.01%
2115886	KPFD 41638 ENGL MELVILLE		24,006	24,006	0.02%
2115888	KPFD 42978X HUMANITIES/HALL		15,133	15,133	0.01%
2116000	EVNR ENVIRONMENTAL STUDIES PRG	1,457,988		1,457,988	1.05%
2116001	EVNR STUDENT GRADERS	21,011		21,011	0.02%
2116088	EVNR INSTRUCTIONAL TECHNOLOGY	1,343		1,343	0.00%
2116100	EVNR FIELD COURSE EXPENSES	3,045		3,045	0.00%
2116110	EVNR 160 LAB	3,045		3,045	0.00%
2117000	AMS AMERICAN STUDIES	1,263,436	66,931	1,330,367	0.96%
2117088	AMS INSTRUCTIONAL TECHNOLOGY	1,343		1,343	0.00%
2119000	FMS FILM AND MEDIA STUDIES	1,650,486	800	1,651,286	1.19%
2120000	FF AND I FRENCH,FRANCO AND ITAL	1,631,961	97,470	1,729,431	1.25%
2120020	FF AND I ICN LECT SERIES	3,045		3,045	0.00%
2120088	FF AND I INSTRUCTIONAL TECHNOLOGY	1,918		1,918	0.00%
2120900	FF AND I SEAFIG ADMIN SUPPORT	176,952	15,213	192,165	0.14%
2121000	GEOG GEOGRAPHY AND ATMO SCIENCE	2,683,118	28,100	2,711,218	1.95%
2121088	GEOG INSTRUCTIONAL TECHNOLOGY	1,535		1,535	0.00%
2121120	GEOG FIELD CAMP		5,000	5,000	0.00%
2121130	GEOG LAB MANUAL		3,000	3,000	0.00%
2121140	GEOG FIELD VEHICLES		2,000	2,000	0.00%
2121150	GEOG ATMOSPHERIC SCIENCE LAB		1,000	1,000	0.00%
2121190	GEOG LINDLEY HALL ADM SUPPORT	154,630		154,630	0.11%
2121200	GEOG LAB FEES		12,224	12,224	0.01%
2121500	GEOG CARTOGRAPHIC SERVICE		1,250	1,250	0.00%
2124000	GEOL GEOLOGY	3,164,946	243,574	3,408,520	2.46%
2124050	GEOL GEOLOGY 360 FIELD TRIP	4,874	7,800	12,674	0.01%
2124088	GEOL INSTRUCTIONAL TECHNOLOGY	7,673		7,673	0.01%
2124100	GEOL GEOLOGY FIELD CAMP	4,767	10,030	14,797	0.01%
2124200	GEOL LAB FEES		15,033	15,033	0.01%
2124222	GEOL STABLE ISOTOPE LAB		77,108	77,108	0.06%
2124235	GEOL ELEMENT 2 LAB		18,500	18,500	0.01%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2600 - College of Liberal Arts & Sciences

Expenditure Budget by Department (Continued)

Dept	Description			FY 2026	% of Total
		General Use	Restricted Use	Budget	
2124255	GEOL EEEC OPERATING COSTS	23,741		23,741	0.02%
2124887	KPFD 40595 GEOLOGY/HALL		30,250	30,250	0.02%
2124888	KPFD 31922 GEOLOGY/RITCHIE		24,567	24,567	0.02%
2128000	REES RUSSIAN/E EURO/EURASIAN	78,118		78,118	0.06%
2130000	HIST HISTORY	2,924,038	187,395	3,111,433	2.24%
2130088	HIST INSTRUCTIONAL TECHNOLOGY	1,918		1,918	0.00%
2130150	HIST WESTERN HISTORY ASSOC		64,990	64,990	0.05%
2130200	HIST LINE CHARGES	2,474		2,474	0.00%
2130300	HIST SUPPLIES AND EXPENSES	36,451		36,451	0.03%
2130887	KPFD 42322 PITTSWAY DAVID PROF IN MILITARY		15,133	15,133	0.01%
2130888	KPFD 39011 HIST/BATTEY MODBRIT		18,160	18,160	0.01%
2130889	KPFD 32488 WEST CIV HOWARD-2130889		15,967	15,967	0.01%
2131000	JWSH JEWISH STUDIES	499,853	162,076	661,929	0.48%
2133000	ABSC APPLIED BEHAVIORAL SCIENC	1,882,751	169,622	2,052,373	1.48%
2133088	ABSC INSTRUCTIONAL TECHNOLOGY	1,918		1,918	0.00%
2133200	ABSC CHILD DEVELOPMENT CENTER	134,138	118,762	252,900	0.18%
2133210	ABSC SUNNYSIDE PRESCHOOL		73,019	73,019	0.05%
2133220	ABSC EDUCARE PRESCHOOL		172,954	172,954	0.12%
2133230	ABSC LS KEAP		120,092	120,092	0.09%
2133240	ABSC LS EARLY INTERVENTION PROGRAM		174,528	174,528	0.13%
2134000	KASC KS AFRICAN STUDIES CENTER	63,183		63,183	0.05%
2138000	HA HISTORY OF ART	1,551,172	186,808	1,737,980	1.25%
2139000	CLSX CLASSICS	1,163,834	1,000	1,164,834	0.84%
2139002	CLSX SLIDE ROOM	1,588		1,588	0.00%
2139006	CLSX WILCOX COLLECTION	8,371		8,371	0.01%
2140000	LING LINGUISTICS	1,757,436	19,500	1,776,936	1.28%
2140010	LING LINGUISTICS CONFERENCES		100	100	0.00%
2142000	MATH MATHEMATICS	7,193,137	116,101	7,309,238	5.27%
2142060	MATH KAP TUTORS	136,625		136,625	0.10%
2142061	MATH PAPERGRADERS	61,682		61,682	0.04%
2142088	MATH INSTRUCTIONAL TECHNOLOGY	7,673		7,673	0.01%
2142887	KPFD 43491 G BAILEY PRICE IN MATHEMATICS		2,117	2,117	0.00%
2142888	KPFD 32383 MATH BLACK BABCOCK		50,505	50,505	0.04%
2143000	EALC EAST ASIAN LANG AND CULTURE	1,369,688	68,406	1,438,094	1.04%
2143088	EALC INSTRUCTIONAL TECHNOLOGY	1,343		1,343	0.00%
2144000	MB MOLECULAR BIOSCIENCES	4,581,364	922,852	5,504,216	3.97%
2144008	MB STOREROOM		100,000	100,000	0.07%
2144088	MB INSTRUCTIONAL TECHNOLOGY	7,673		7,673	0.01%
2144888	KPFD 38262 MOLECLR BIO JOHNSON		47,738	47,738	0.03%
2144889	KPFD 42700 MOLECULAR BIO CARR AND CARR		24,532	24,532	0.02%
2145000	PHIL PHILOSOPHY	2,403,086	3,700	2,406,786	1.73%
2146000	CEAS CENTER FOR EAST ASIAN STD	61,524		61,524	0.04%
2147000	MUSE MUSEUM STUDIES	360,934	500	361,434	0.26%
2147088	MUSE INSTRUCTIONAL TECHNOLOGY	1,343		1,343	0.00%
2147201	MUSE WELSH PROGAM DEV	8,120		8,120	0.01%
2151000	PHSX PHYSICS AND ASTRONOMY	4,680,737	125,092	4,805,829	3.46%
2151030	PHSX DELIVERY STUDENT	8,259		8,259	0.01%
2151200	PHSX LAB FEES		93,931	93,931	0.07%
2151700	PHSX LABS		12,000	12,000	0.01%
2151710	PHSX MACHINE SHOP		17,609	17,609	0.01%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2600 - College of Liberal Arts & Sciences

Expenditure Budget by Department (Continued)

Dept	Description			FY 2026	% of Total
		General Use	Restricted Use	Budget	
2151715	PHSX ELECTRONICS SHOP		33,132	33,132	0.02%
2151716	PHSX INSTRUMENT DESIGN LAB		67,772	67,772	0.05%
2151888	KPFD 41393 PHYSICS/STRANATHAN		55,254	55,254	0.04%
2157000	POLS POLITICAL SCIENCE	2,622,638	87,701	2,710,339	1.95%
2157002	POLS D C INTERNSHIP		16,500	16,500	0.01%
2157088	POLS INSTRUCTIONAL TECHNOLOGY	3,069		3,069	0.00%
2157888	KPFD 38699 PUB OP/WORCESTER		61,936	61,936	0.04%
2160000	PSYC PSYCHOLOGY	4,743,993	368,604	5,112,597	3.68%
2160200	PSYC STUDENT HRLY	3,134		3,134	0.00%
2160500	PSYC ADDICTION RESEARCH CENTER		48,583	48,583	0.04%
2160800	PSYC PSYCHOLOGY CLINIC	15,942	37,901	53,843	0.04%
2160888	KPFD 41439 PSYCHOLOGY WEARY		30,267	30,267	0.02%
2161000	CCPP CLINICAL CHILD PSYCHOLOGY PROGRAM	1,024,054	500	1,024,554	0.74%
2161088	CCPP INSTRUCTIONAL TECH	1,343		1,343	0.00%
2161800	CCPP CLINICAL CHILD PSYCHOLOGY CLINIC	36,945	39,218	76,163	0.05%
2162000	SPAA PUBLIC AFFAIRS AND ADMIN	2,485,632	41,285	2,526,917	1.82%
2162088	SPAA INSTRUCTIONAL TECHNOLOGY	1,918		1,918	0.00%
2162200	SPAA URBAN PLANNING	439,638		439,638	0.32%
2162300	SPAA DISTINGUISHED FACULTY	11,500		11,500	0.01%
2162400	SPAA PUBLIC MANAGEMENT CENTER	72,397	835,500	907,897	0.65%
2162410	SPAA PMC CONFERENCES		49,274	49,274	0.04%
2162411	SPAA PMC AASHTO		92,972	92,972	0.07%
2162420	SPAA PMC CERT PUBLIC MGR PRGM		176,996	176,996	0.13%
2162430	SPAA PMC EMERGING LEADERS ACAD		148,786	148,786	0.11%
2162440	SPAA PMC CUSTOM COURSES		7,926	7,926	0.01%
2162450	SPAA PMC LELA COMMAND SCHOOL		19,887	19,887	0.01%
2162460	SPAA PMC SLT		99,111	99,111	0.07%
2162470	SPAA LELA SUPERVISOR SCHOOL		3,963	3,963	0.00%
2162490	SPAA PMC CONSULTING		473,970	473,970	0.34%
2162888	KPFD 42252 SPAA KIPP		34,118	34,118	0.02%
2164000	REL RELIGIOUS STUDIES	527,018	600	527,618	0.38%
2164002	REL STUDIES GTAS	94,450		94,450	0.07%
2164088	REL INSTRUCTIONAL TECHNOLOGY	1,343		1,343	0.00%
2166000	SPAN SPANISH AND PORTUGUESE	2,624,859	24,300	2,649,159	1.91%
2166088	SPAN INSTRUCTIONAL TECHNOLOGY	3,069		3,069	0.00%
2167000	OLRC OPEN LANGUAGE RESOURCE CENTER	235,027	152,282	387,309	0.28%
2168000	CLACS LATIN AMER AND CARIBBEAN STDS	148,760		148,760	0.11%
2172000	SOC SOCIOLOGY	2,601,076	304,640	2,905,716	2.09%
2172887	KPFD 40926 SOCIOLOGY ROOFE		15,133	15,133	0.01%
2172888	KPFD 43842X MDN JWSH ST/BEREN		30,267	30,267	0.02%
2174000	SGES SLAVIC GERMAN AND EURASIAN STUDIES	1,735,859	5,200	1,741,059	1.25%
2174088	SGES INSTRUCTIONAL TECHNOLOGY	1,343		1,343	0.00%
2175000	THR THEATRE	1,776,293	8,314	1,784,607	1.29%
2175100	THR UNIV THEATRE		10,000	10,000	0.01%
2175101	THR UT INCOME: TICKET SALES		42,250	42,250	0.03%
2175200	THR ADMIN SUPPLIES AND EXP	54,545		54,545	0.04%
2175215	THR UT ADMIN SALARIES AND WAGES	635,999	30,141	666,140	0.48%
2175300	THRDA DANCE	520,836	6,600	527,436	0.38%
2175500	THR SCENERY		26,000	26,000	0.02%
2177000	COMS COMMUNICATION STUDIES	3,930,639	21,778	3,952,417	2.85%
2177003	COMS DEBATE	74,447	22,000	96,447	0.07%
2177004	COMS SPEECH CAMP		230,000	230,000	0.17%
2177010	COMS STDS MISC INCOME		13,000	13,000	0.01%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 2600 - College of Liberal Arts & Sciences

Expenditure Budget by Department (Continued)

Dept	Description			FY 2026	% of Total
		General Use	Restricted Use	Budget	
2179000	ILS INST LEADERSHIP STUDIES	432,680	102,587	535,267	0.39%
2181000	SPLH SPEECH LANGUAGE HEARING	1,856,499	54,103	1,910,602	1.38%
2181088	SPLH INSTRUCTIONAL TECHNOLOGY	4,412		4,412	0.00%
2181211	SPLH CLINIC	779,479	249,104	1,028,583	0.74%
2181888	KPFD 32339 ADVANCED ST MERRILL		30,814	30,814	0.02%
2182000	WGSS WOMEN, GENDER AND SEXUALITY	1,225,188	95,337	1,320,525	0.95%
2182088	WGSS INSTRUCTIONAL TECHNOLOGY	1,343		1,343	0.00%
2183000	UGB UNDERGRAD BIOLOGY PROGRAM	2,433,389	33,100	2,466,489	1.78%
2183088	UGB INSTRUCTIONAL TECHNOLOGY	7,674		7,674	0.01%
2183300	UGB LAB FEES		110,504	110,504	0.08%
2269000	ART VISUAL ART	3,026,042	99,574	3,125,616	2.25%
2269002	ART OFFICE	5,666		5,666	0.00%
2269088	ART INSTRUCTIONAL TECHNOLOGY	3,069		3,069	0.00%
2269100	ART COMMON SHOP	131,061		131,061	0.09%
2269888	KPFD 43318 VISUAL ART-FISCHER		30,267	30,267	0.02%
Total Expenditure Budget		114,726,133	24,031,355	138,757,488	100.00%

Expenditure Budget by Object

Account	Description			FY 2026	% of Total
		General Use	Restricted Use	Budget	
170010	CAPITAL ASSET CLEARING (CAP)	488,180	500,000	988,180	0.71%
510001	SALARY BUDGET UNIVERSITY SUPPORT	384,435	61,249	445,684	0.32%
510003	SALARY BUDGET UNCLASSIFIED	18,956,261	2,458,979	21,415,240	15.43%
510004	SALARY BUDGET GTA	15,000,820	474,438	15,475,258	11.15%
510005	SALARY BUDGET STUDENT	1,296,961	239,302	1,536,263	1.11%
510006	FRINGE BUDGET	23,704,178	1,946,534	25,650,712	18.49%
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	290,288	1,112,000	1,402,288	1.01%
510008	SALARY BUDGET LECTURER	5,600,981	82,697	5,683,678	4.10%
510009	SALARY BUDGET FACULTY	54,201,317	4,528,278	58,729,595	42.33%
510010	SALARY SHRINKAGE	(9,826,870)		(9,826,870)	-7.08%
520001	GENERAL SERVICES	824,538	1,766,260	2,590,798	1.87%
520002	SUPPLIES	(297,447)	2,944,676	2,647,229	1.91%
520003	TRAVEL	758,073	1,082,605	1,840,678	1.33%
520005	PROFESSIONAL SERVICES-CONSULTING	209,253	531,668	740,921	0.53%
520006	UTILITIES	508		508	0.00%
520009	IT HARDWARE-SOFTWARE	765,705	211,285	976,990	0.70%
520010	MAINTENANCE	171,575	145,884	317,459	0.23%
520011	SCHOLARSHIPS AND GRANTS P1	2,186,245	5,400,000	7,586,245	5.47%
520012	OTHER	11,132	198,543	209,675	0.15%
520017	TUITION NO F AND A P1		145,000	145,000	0.10%
570002	INTERFUND TRANSFERS		201,957	201,957	0.15%
Total Expenditure Budget		114,726,133	24,031,355	138,757,488	100.00%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 2700 - School of Pharmacy

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
037	Umbilical Cord Matrix Project	155,455	1.1%
097	Pharm.D. Special Fees	3,611,000	25.5%
099	General Fees	7,804,436	55.1%
401	Faculty Of Distinction	158,733	1.1%
700	Restricted Fees-General	340,866	2.4%
725	Endowment Reimbursements	1,939,186	13.7%
906	F And A Return	109,886	0.8%
908	Sponsored Research	46,064	0.3%
	Total Funding Sources	14,165,626	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2500000	PHAR SCHOOL OF PHARMACY ADMIN	2,011,812	718,048	2,729,860	19.3%
2500046	PHAR PHARMACY ACAD ADMIN	674,277		674,277	4.8%
2500701	PHAR ADMIN F AND A ACY, SCHO		16,250	16,250	0.1%
2500801	PHAR ADMIN IT EXPENSE	35,137		35,137	0.2%
2500888	KPFD 38281 PHARMACY/MOSSBERG		105,450	105,450	0.7%
2500999	PHAR SCHOOL OF PHARM DP ACCT	-	66,909	66,909	0.5%
2504000	PHCH PHARM CHEM	2,322,668	1,142,186	3,464,854	24.5%
2504150	PHCH CHEM DIST LEARNING PROG		50,693	50,693	0.4%
2504707	PHCH F AND A PHARMACEUTICAL CHEMIS		93,636	93,636	0.7%
2504750	PHCH CHEM JRNL SCIENCES		250	250	0.0%
2504888	KPFD 39271 PHARM CHEM/STELLA		53,283	53,283	0.4%
2504900	PHCH STARKEY FUNDS	36,665	20,257	56,922	0.4%
2505000	P AND TX PHARMACOLOGY AND TOXICOLOGY	1,586,338	53,873	1,640,211	11.6%
2505567	P AND TX GRAD APP FEES		1,000	1,000	0.0%
2506000	MDCM MEDICINAL CHEMISTRY	1,163,190	238,700	1,401,890	9.9%
2507000	PHPR PHARMACY PRACTICE	3,251,192	20,500	3,271,692	23.1%
2507125	PHPR SUPPLEMENTAL TUITION	343		343	0.0%
2507200	PHPR PHARM SKILLS LAB LAWRENCE	20,013		20,013	0.1%
2507225	PHPR PHARM SKILLS LAB WICHITA	5,000		5,000	0.0%
2507650	PHPR SKILLS BASED L AND A	69,340		69,340	0.5%
2507800	PHPR EXPERIENTIAL EDUCATION	234,286		234,286	1.7%
2508000	PHAR WICHITA PHARM PRAC	21,800	13,700	35,500	0.3%
2508100	PHAR WICHITA DIRECT BILL	138,830		138,830	1.0%
	Total Expenditure Budget	11,570,891	2,594,735	14,165,626	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 2700 - School of Pharmacy

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	1,440,296	152,843	1,593,139	11.2%
510005	SALARY BUDGET STUDENT	-	51,198	51,198	0.4%
510006	FRINGE BUDGET	2,363,006	64,060	2,427,066	17.1%
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	36,229	32,918	69,147	0.5%
510009	SALARY BUDGET FACULTY	6,990,030	140,530	7,130,560	50.3%
510010	SALARY SHRINKAGE	(76,000)		(76,000)	-0.5%
520001	GENERAL SERVICES	391,840	11,250	403,090	2.8%
520002	SUPPLIES	166,218	328,255	494,473	3.5%
520003	TRAVEL	41,466	241	41,707	0.3%
520005	PROFESSIONAL SERVICES-CONSULTING	163,990	225	164,215	1.2%
520009	IT HARDWARE-SOFTWARE	25,349	13	25,362	0.2%
520010	MAINTENANCE	15650		15,650	0.1%
520011	SCHOLARSHIPS AND GRANTS P1		1804976	1,804,976	12.7%
520012	OTHER	4000	226	4,226	0.0%
570002	INTERFUND TRANSFERS	8,817	8,000	16,817	0.1%
	Total Expenditure Budget	11,570,891	2,594,735	14,165,626	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 2750 - School of Social Welfare

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
079	JAYHAWK GLOBAL	1,267,992	16.0%
090	SCHOOL OF SOCIAL WELFARE FEE	506,700	6.4%
099	GENERAL FEES	5,405,935	68.3%
700	RESTRICTED FEES-GENERAL	324,025	4.1%
725	ENDOWMENT REIMBURSEMENTS	337,424	4.3%
906	F AND A RETURN	70,169	0.9%
Total Funding Sources		7,912,245	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2509000	SW SOCIAL WELFARE ADMIN	227,702	200	227,902	2.9%
2509046	SW SOCIAL WELFARE ACAD ADMIN	754,962		754,962	9.5%
2509100	SW WESTERN KANSAS MSW PROGRAM	112,696		112,696	1.4%
2510000	SW SOCIAL WELFARE	6,396,507	661,249	7,057,756	89.2%
2510734	SW SOCIAL WELFARE RESEARCH OFC		70,169	70,169	0.9%
2510760	SW FIELD PRACTICUM FEE	184,760		184,760	2.3%
2750ADJ	ARSP 2750 ADJUSTMENT	(496,000)		(496,000)	-6.3%
Total Expenditure Budget		7,180,627	731,618	7,912,245	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	1,902,875	-	1,902,875	24.0%
510004	SALARY BUDGET GTA	19,228		19,228	0.2%
510005	SALARY BUDGET STUDENT	15,872	14,000	29,872	0.4%
510006	FRINGE BUDGET	1,624,396	17,434	1,641,830	20.8%
510008	SALARY BUDGET LECTURER	863,596	94,076	957,672	12.1%
510009	SALARY BUDGET FACULTY	3,086,374		3,086,374	39.0%
510010	SALARY SHRINKAGE	(269,523)		(269,523)	-3.4%
520001	GENERAL SERVICES	16,095		16,095	0.2%
520002	SUPPLIES	82,616	214,038	296,654	3.7%
520003	TRAVEL	165,369	26,000	191,369	2.4%
520005	PROFESSIONAL SERVICES-CONSULTING	65,178	751	65,929	0.8%
520007	BUILDING AND IMPROVEMENTS P1	(27,235)		(27,235)	-0.3%
520009	IT HARDWARE-SOFTWARE	87,197	6,000	93,197	1.2%
520010	MAINTENANCE	(2,599)	68	(2,531)	0.0%
520011	SCHOLARSHIPS AND GRANTS P1	10,000	358,424	368,424	4.7%
520012	OTHER	37,188	750	37,938	0.5%
570002	INTERFUND TRANSFERS	(496,000)	77	(495,923)	-6.3%
Total Expenditure Budget		7,180,627	731,618	7,912,245	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 2800 - Libraries

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	General Fees	22,944,010	94.3%
700	Restricted Fees-General	316,659	1.3%
725	ENDOWMENT REIMBURSEMENTS	1,065,000	4.4%
Total Funding Sources		24,325,669	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026		
		General Use	Restricted Use	% of Total
2800000	LIBR LIBRARIES		1,065,000	4.4%
2800010	LIBR GENERAL	13,566,162	168,210	56.5%
2800012	LIBR ADM TRAINING DEVELOPMENT	10,000		0.0%
2800020	LIBR ADMIN POSTAGE/FREIGHT	63,500		0.3%
2800026	LIBR ADMIN OFFICE SUPPLIES	40,000		0.2%
2800028	LIBR ADMIN COMPUTER SUPPLIES	1,825		0.0%
2800029	LIBR ADMIN RECRUITMENT	22,000		0.1%
2800030	LIBR ADMIN SERVICES MISC	31,000		0.1%
2800031	LIBR ADMIN RENTAL EQUIPMENT	20,000		0.1%
2800032	LIBR ADMIN OPERATING SUPPLIES	35,000		0.1%
2800033	LIBR ADMIN PUBLIC COMPUTERS	40,000		0.2%
2800034	LIBR ADMIN STAFF COMPUTERS	126,522		0.5%
2800035	LIBR ADMIN PRINTING GENERAL	600		0.0%
2800036	LIBR ADM SFTWARE/PERIPH/REPAIR	5,000		0.0%
2800037	LIBR ADMIN REPAIRS/MAINT	42,475		0.2%
2800038	LIBR ADMIN EQUIPMENT/FACILITY	50,517		0.2%
2800040	LIBR ADMIN VEHICLE EXPENSES	13,000		0.1%
2800044	LIBR ADMIN SPONSORSHIPS	9,000		0.0%
2800045	LIBR ADMIN MEMBERSHIPS CRITICAL	118,000		0.5%
2800046	LIBR ADMIN MEMBERSHIPS NONCRITICAL	2,000		0.0%
2800050	LIBR ACCESS SERVICES		64,449	0.3%
2800052	LIBR ACCESS CIRCULATION	400		0.0%
2800056	LIBR ACCESS FINES(CASHIER'S O)	200		0.0%
2800057	LIBR ACCESS FINES (LIBRARIES)	200		0.0%
2800058	LIBR ACCESS LOST BOOKS/FEE CO	1,000		0.0%
2800059	LIBR ACCESS LOST BOOKS/FEE LIB	200		0.0%
2800078	LIBR DEVELOPMENT ENGAGEMENT	700		0.0%
2800087	LIBR MKTG PROGRAMMING	100		0.0%
2800101	LIBR AUDIO/VISUAL SUPPLIES	27,800		0.1%
2800159	LIBR COLL ACQRS PC NUMBER 1	206,283		0.8%
2800161	LIBR COLL ACQRS PC NUMBER 3	144,395		0.6%
2800163	LIBR-COLL-ACQRS NUMBER 1	1,336,003		5.5%
2800165	LIBR-COLL-ACQRS NUMBER 3	5,702,196		23.4%
2800168	LIBR AS/RS SHARED COST		50,000	0.2%
2800183	LIBR AS/RS PRESV BOXES	4,700		0.0%
2800212	LIBR ACCESS PHOTOCOPY	8,200		0.0%
2800311	LIBR SYST MAJOR SYSTEMS	600,000		2.5%
2800552	LIBR PRESV CONS INSOURCING	1,500		0.0%
2800651	LIBR PROJECT 1 DEANS DISCRETIONARY	25,000		0.1%
2800652	LIBR PROJECT 2 ADS DISCRETIONARY	5,000		0.0%
2800653	LIBR PROJECT 3 COMMON BOOK	47,000		0.2%

Expenditure Budget by Department (Continued)

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
2800654	LIBR PROJECT 4 MAKERSPACE	20,000	34,000	54,000	0.2%
2800655	LIBR PROJECT 5 OER PROJECT FUND	2,500		2,500	0.0%
2800658	LIBR PROJECT 8 LIBART	150		150	0.0%
2800664	LIBR PROJECT 14 24 HR LIBRARY SVC	38,700		38,700	0.2%
2800669	LIBR PROJECT 19 INNOVATION FUND	50,000		50,000	0.2%
2800670	LIBR PROJECT 20 AI SUPPORT	2,400		2,400	0.0%
2800800	LIBR CRSA	6,000		6,000	0.0%
2800825	LIBR OPEN ACCESS AUTHOR FUND	40,000		40,000	0.2%
2800851	LIBR TRAVEL DEAN	35,000		35,000	0.1%
2800852	LIBR TRAVEL SR ADMIN STAFF	8,500		8,500	0.0%
2800855	LIBR TRAVEL PROFESSIONAL DEV	110,000		110,000	0.5%
2800859	LIBR TRAVEL GENERAL ADMIN	100,000		100,000	0.4%
2800902	LIBR ANNEX SUPPLIES	18,250		18,250	0.1%
2800904	LIBR ANNEX MISC	46,790		46,790	0.2%
2800950	LIBR CAMPUS MAIL	158,242		158,242	0.7%
	Total Expenditure Budget	22,944,010	1,381,659	24,325,669	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)	44,004	650,000	694,004	2.9%
510001	SALARY BUDGET UNIVERSITY SUPPORT	316,085		316,085	1.3%
510003	SALARY BUDGET UNCLASSIFIED	4,666,202	81,676	4,747,878	19.5%
510005	SALARY BUDGET STUDENT	699,967		699,967	2.9%
510006	FRINGE BUDGET	3,270,766	32,198	3,302,964	13.6%
510009	SALARY BUDGET FACULTY	4,550,428		4,550,428	18.7%
510010	SALARY SHRINKAGE	(871,152)		(871,152)	-3.6%
520001	GENERAL SERVICES	3,877,838	125,000	4,002,838	16.5%
520002	SUPPLIES	1,039,469	268,785	1,308,254	5.4%
520003	TRAVEL	281,000	74,000	355,000	1.5%
520005	PROFESSIONAL SERVICES-CONSULTING	16,000	15,000	31,000	0.1%
520008	EQUIPMENT	3,900		3,900	0.0%
520009	IT HARDWARE-SOFTWARE	3,903,897	90,000	3,993,897	16.4%
520010	MAINTENANCE	59,275	20,000	79,275	0.3%
520012	OTHER	6,000	25,000	31,000	0.1%
570002	INTERFUND TRANSFERS	1,080,331		1,080,331	4.4%
	Total Expenditure Budget	22,944,010	1,381,659	24,325,669	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 3000 - Jayhawk Community Partners Ops

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
725	Endowment Reimbursements	225,000	25.1%
880	Jcp Operations	671,601	74.9%
Total Funding Sources		896,601	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026	
		General Use	% of Total
3000000	Jayhawk Community Partners Ops	674,497	75.2%
3000100	Jayhawk Hospitality	222,104	24.8%
Total Expenditure Budget		896,601	100.0%

Expenditure Budget by Object

Account	Description	FY 2026	
		General Use	% of Total
510003	Salary Budget Unclassified	2,200	0.2%
510006	Fringe Budget	404	0.0%
520001	General Services	9,500	1.1%
520002	Supplies	207,343	23.1%
520003	Travel	43,184	4.8%
520005	Professional Services-Consulting	403,102	45.0%
520009	It Hardware-Software	63,500	7.1%
520012	Other	167,368	18.7%
Total Expenditure Budget		896,601	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 4000 - Chief Financial Officer

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	GENERAL FEES	20,022,788	80.7%
700	RESTRICTED FEES-GENERAL	996,481	4.0%
725	ENDOWMENT REIMBURSEMENTS	12,374	0.0%
730	ADMINISTRATIVE OVERHEAD	2,954,733	11.9%
731	CENTRALIZATION - SSC AND IT	672,265	2.7%
906	F AND A RETURN	90,105	0.4%
907	KUCR RESTRICTED FEES	16,251	0.1%
967	KUCR NON-FEDERAL RESTRICTED FEES	42,660	0.2%
Total Funding Sources		24,807,657	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026		
		General Use	Restricted Use	% of Total
1501599	FINANCE ADMIN	1,794,029		7.2%
1502000	AUDIT INTERNAL AUDIT	1,155,222		4.7%
1502500	OARC AUDIT RISK AND COMPLIANCE	1,038,891	12,374	4.2%
1502501	OFFICE OF POLICY ADMINISTRATION	127,057		0.5%
1502600	NAGPRA 2	128,250		0.5%
1505001	BUDG BUDGET OFFICE OPERATIONS	571,676		2.3%
1508000	IC INTEGRITY AND COMPLIANCE	256,538		1.0%
1510000	CONT CONTROLLERS OFFICE	370,011	89,000	1.9%
1510001	CONT CONTROLLERS OFFICE OPS	51,708	248,996	1.2%
1510016	CONT RETURNED CHECK CHARGE		1,000	0.0%
1510100	CONT PAYABLES	1,000	609,979	2.5%
1510300	CONT PAYROLL	460,568	75,177	2.2%
1510400	CONT TAX SUPPORT	96,407		0.4%
1510500	CONT FINANCIAL MGMT SYSTEMS	318,732	600,910	3.7%
1510600	CONT FINANCIAL REPORTING SVCS	500	244,750	1.0%
1510650	CONT FINANCIAL REPORTING SVCS F AND A PREP		151,520	0.6%
1510700	CONT STUDENT ACCOUNTS AND RECEIVAE	438,308	106,771	2.2%
1510701	CONT PAYMENT PLAN ENROLLMENT FEE		115,000	0.5%
1510800	CONT ACCOUNTING SERVICES	129,704	209,115	1.4%
1510900	CONT HELP DESK SUPPORT	500	491,697	2.0%
1510950	CONT TRAVEL SUPPORT	200		0.0%
1513000	CFO ADMINISTRATION	3,268,392	100,000	13.6%
1513100	JAYHAWKS ELEVATE	357,167		1.4%
1513800	CTP SERVICE AGENT FEE	250,000		1.0%
1518000	BUSFP BUSINESS AND FINANCIAL PLA	455,848		1.8%
1518800	GOPS GLOBAL OPERATIONS	878,311	-	3.5%
1524000	PRCH PURCHASING OFFICE	1,455,142	429,950	7.6%
1524300	PRCH E PROCUREMENT		25,585	0.1%
1525998	CFO CONTINGENCY RESERVE	594,077	305,923	3.6%
1554001	FIN SVCS KU CARD CENTER		235,946	1.0%
1905000	SSC FINANCE	2,141,576	159,337	9.3%
1905001	SSC FINANCE ADMINISTRATIVE SUPPORT		265,061	1.1%
1905002	SSC FINANCE OPERATIONS SUPPORT	194,728	74,818	1.1%
1905003	SSC FINANCE AUXILLIARY SUPPORT	72,854	65,323	0.6%
1905004	SSC STUDENT SUPPORT	187,813		0.8%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 4000 - Chief Financial Officer

Expenditure Budget by Department (Continued)

Dept	Description	FY 2026		
		General Use	Restricted Use	Budget
1905100	SSC FINANCE INSTRUCTION	2,521,119	61,588	2,582,707
1905110	SSC FINANCE TEAM 1 SUPPORT	2,400		2,400
1905120	SSC FINANCE TEAM 2 SUPPORT	2,400		2,400
1905130	SSC FINANCE TEAM 3 SUPPORT	2,400		2,400
1905140	SSC FINANCE TEAM 4 SUPPORT	2,400		2,400
1905150	SSC FINANCE TEAM 5 SUPPORT	2,400		2,400
1905160	SSC FINANCE TEAM 6 SUPPORT	2,400		2,400
1905170	SSC FINANCE TEAM 7 SUPPORT	2,400		2,400
1905180	SSC FINANCE TEAM 8 SUPPORT	2,400		2,400
1905200	SSC FINANCE RESEARCH	687,260	105,049	792,309
	Total Expenditure Budget	20,022,788	4,784,869	24,807,657

Expenditure Budget by Object

Account	Description	FY 2026		
		General Use	Restricted Use	Budget
510001	SALARY BUDGET UNIVERSITY SUPPORT	202,531	188,200	390,731
510003	SALARY BUDGET UNCLASSIFIED	11,862,142	2,409,210	14,271,352
510005	SALARY BUDGET STUDENT	127,144	91,287	218,431
510006	FRINGE BUDGET	3,807,110	929,855	4,736,965
510010	SALARY SHRINKAGE	(138,589)	(9,899)	(148,488)
520001	GENERAL SERVICES	976,615	190,500	1,167,115
520002	SUPPLIES	114,328	123,218	237,546
520003	TRAVEL	226,210	6,125	232,335
520005	PROFESSIONAL SERVICES-CONSULTING	1,463,563	500	1,464,063
520009	IT HARDWARE-SOFTWARE	236,093	534,950	771,043
520010	MAINTENANCE	2,000	15,000	17,000
520012	OTHER	59,177		59,177
570002	INTERFUND TRANSFERS	1,084,464	305,923	1,390,387
	Total Expenditure Budget	20,022,788	4,784,869	24,807,657

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 4100- Operations

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
088	INFORMATION TECHNOLOGY FEES	266,844	0.5%
099	GENERAL FEES	32,055,006	62.4%
590	PARKING FACILITIES REVENUE	8,620,075	16.8%
700	RESTRICTED FEES-GENERAL	4,176,940	8.1%
718	RESTRICTED FEES - NON-FED PROJ	4,900	0.0%
742	SAFERIDE CAMPUS FEE	239,530	0.5%
746	CAMPUS ENVIRONMENTAL IMPROVEME	183,555	0.4%
790	KU TRANSIT SYSTEM	5,846,954	11.4%
	Total Funding Sources	51,393,804	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
1501700	CFS CAMPUS PLAN AND SUSTAINABILITY	92,519	2,300	94,819	0.2%
1504000	CFS KU RECYCLING	99,899	254,555	354,454	0.7%
1504001	SURPLUS PROPERTY	63,539	60,737	124,276	0.2%
1517000	SM SPACE MANAGEMENT	210,363		210,363	0.4%
2905000	EHS ADMINISTRATION	107,911	16,542	124,453	0.2%
2905100	EHS TRAINING-DEVELOPMENT	152,968		152,968	0.3%
2905200	EHS ASBESTOS-LEAD-MOLD	179,218		179,218	0.3%
2905300	EHS RADIATION SAFETY	143,435		143,435	0.3%
2905400	EHS HAZMAT/EP	466,615		466,615	0.9%
2905450	EHS CHEMICAL WASTE	61,248		61,248	0.1%
2905500	EHS LAB SAFETY	360,287		360,287	0.7%
2905700	EHS CHEMICAL MANAGEMENT SYSTEM	14,562		14,562	0.0%
7000000	FPD FACILITIES PLAN AND DEVLPMNT	1,380,971	618,546	1,999,517	3.9%
7000005	FPD DESIGN FEES	-	10,734	10,734	0.0%
7001201	FS DIRECTOR'S OFFICE	366,249	37,347	403,596	0.8%
7001211	OBO WORK MANAGEMENT	244,361		244,361	0.5%
7001405	FS STEAM PLANT	1,193,314	170,000	1,363,314	2.7%
7001417	FS SPECIAL SERVICES	253,676	292,445	546,121	1.1%
7001422	FS INSTRUMENTATION	870,082	60,000	930,082	1.8%
7001423	FS PLUMBING	2,068,347	299,001	2,367,348	4.6%
7001424	FS CARPENTRY AND PAINT	1,042,889	659,537	1,702,426	3.3%
7001427	FS REFRIG AND AIR CONDITIONING	2,452,907	314,897	2,767,804	5.4%
7001428	FS PREVENTIVE MAINTENANCE	161,665		161,665	0.3%
7001439	FS ELECTRICAL	1,129,657	144,223	1,273,880	2.5%
7001440	FS ATHLETICS MAINTENANCE1	500,000		500,000	1.0%
7001529	FS GROUNDS	1,601,996	51,500	1,653,496	3.2%
7001614	FS STOREROOM	1,042,491		1,042,491	2.0%
7001735	FS VEHICLE MAINTENANCE	7,136	442,289	449,425	0.9%
7001801	FS CUSTODIAL SERVICES	7,267,898		7,267,898	14.1%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 4100- Operations

Expenditure Budget by Department (Continued)

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
7002000	OBO ADMINISTRATION	966,034		966,034	1.9%
7002100	OBO SYSTEMS MANAGEMENT	391,283		391,283	0.8%
7002200	OBO ADMINISTRATIVE SUPPORT	80,646		80,646	0.2%
7002500	LASTS LOCK ACCESS AND SECURITY TECHNOLOGY SERVICES	575,987	-	575,987	1.1%
7006000	TS PARKING AND TRANSIT		8,620,075	8,620,075	16.8%
7007000	TS KU TRANSIT SYSTEM		784,100	784,100	1.5%
7007010	TS KUTRANSITSYSTEM BUS PASS S	400,000	2,020,091	2,420,091	4.7%
7007020	TS KU TRANSIT SYSTEM BUS PURC		1,343,763	1,343,763	2.6%
7007025	TS KU TRANSIT SYSTEM BUS FAC		60,000	60,000	0.1%
7007026	TS KU TRANS SYS FAC UTILITIES		78,000	78,000	0.2%
7007027	TS KU TRANS SYS FAC DIESEL		700,000	700,000	1.4%
7007028	TS KU TRANS SYS FAC GASOHOL		300,000	300,000	0.6%
7007029	TS KU TRANS SYS FAC MAINT		71,000	71,000	0.1%
7007030	TS KU TRANSIT SYSTEM LIFT VAN		85,000	85,000	0.2%
7007040	TS KUTRANSITSYSTEM SECONDARY		275,000	275,000	0.5%
7007045	TS KU TRANS SYS EQUIP RESERVE		130,000	130,000	0.3%
7007050	TS KU TRANSIT SYSTEM SAFERIDE	225,000	239,530	464,530	0.9%
7009000	PD POLICE DEPARTMENT	3,057		3,057	0.0%
7009100	PD UNIVERSITY POLICE	3,584,448	521,240	4,105,688	8.0%
7009300	PD EMERGENCY COMMUNICATIONS	2,244,242	409,502	2,653,744	5.2%
7009350	PD SECURITY DEVICE SERVICES	36,625		36,625	0.1%
7009500	PD EMERGENCY OPERATIONS MGMT	277,325		277,325	0.5%
7009901	PD ADMIN DIRECTOR TRAVEL	1,000		1,000	0.0%
Total Expenditure Budget		32,321,850	19,071,954	51,393,804	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)		1,276,000	1,276,000	2.5%
240001	CURRENT CAPITAL LEASE PAYABLE		551,435	551,435	1.1%
510001	SALARY BUDGET UNIVERSITY SUPPORT	10,198,473	1,396,218	11,594,691	22.6%
510003	SALARY BUDGET UNCLASSIFIED	7,709,332	1,293,799	9,003,131	17.5%
510005	SALARY BUDGET STUDENT	29,702	227,263	256,965	0.5%
510006	FRINGE BUDGET	7,244,970	1,134,881	8,379,851	16.3%
510010	SALARY SHRINKAGE	(57,680)		(57,680)	-0.1%
520001	GENERAL SERVICES	624,884	1,532,033	2,156,917	4.2%
520002	SUPPLIES	931,948	2,453,576	3,385,524	6.6%
520003	TRAVEL	91,794	23,419	115,213	0.2%
520005	PROFESSIONAL SERVICES-CONSULTING	645,623	2,022,005	2,667,628	5.2%
520006	UTILITIES	15,990	418,000	433,990	0.8%
520007	BUILDING AND IMPROVEMENTS P1	579,429		579,429	1.1%
520009	IT HARDWARE-SOFTWARE	329,886	171,728	501,614	1.0%
520010	MAINTENANCE	3,952,079	1,101,762	5,053,841	9.8%
520012	OTHER	25,420	330,436	355,856	0.7%
550001	INTEREST EXPENSE		898,565	898,565	1.7%
570002	INTERFUND TRANSFERS		4,240,834	4,240,834	8.3%
	Total Expenditure Budget	32,321,850	19,071,954	51,393,804	100.0%

Service Clearing (Fund 580) is not included in the totals. Area 4100 total is \$9,897,158

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 4200- Provost Obligations

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	GENERAL FEES	5,411,863	100.0%
	Total Funding Sources	5,411,863	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
1501007	PROV PROVOST OFFICE SEARCHES	98,569		98,569	1.8%
1501012	EMPLOYEE TUITION ASSISTANCE	551,085		551,085	10.2%
1501014	KULC GTA KUMC FEE SPONER	125,000		125,000	2.3%
1501053	PROV SENIOR LEADERSHIP TRAINING PROGRAM	598,474		598,474	11.1%
1501211	STAFF DEPENDENT TUITION ASSISTANCE	855,250		855,250	15.8%
1501214	KULC GTA CAMPUS FEE SPONER	744,640		744,640	13.8%
1501300	27TH PAY PERIOD - STATE ASSESSMENT	291,447		291,447	5.4%
1510204	CC CHARGES CENTRAL	60,900		60,900	1.1%
1515802	OMANI SULTANATE	110,000		110,000	2.0%
1515805	PROVOST OFFICE LEADERSHIP STIPENDS	32,013		32,013	0.6%
1525001	STATE PROCESSING AND BANK FEES	600,000		600,000	11.1%
1525152	DISABILITY RETIREMENT POOL	90,000		90,000	1.7%
1525401	RENTAL: KANSAS UNION	715,412		715,412	13.2%
1525705	E-COMMERCE MANAGER	214,073		214,073	4.0%
1525706	EDUCATIONAL OPP ACT KU MATCH	325,000		325,000	6.0%
	Total Expenditure Budget	5,411,863	-	5,411,863	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
520001	GENERAL SERVICES	2,722,537		2,722,537	50.3%
520002	SUPPLIES	707,447		707,447	13.1%
520005	PROFESSIONAL SERVICES-CONSULTING	912,546		912,546	16.9%
520009	IT HARDWARE-SOFTWARE	214,073		214,073	4.0%
520011	SCHOLARSHIPS AND GRANTS P1	855,250		855,250	15.8%
520012	OTHER	10		10	0.0%
	Total Expenditure Budget	5,411,863	-	5,411,863	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026
Area 4300- Provost Strategic Investments

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
088	INFORMATION TECHNOLOGY FEES	81,190	0.2%
099	GENERAL FEES	35,397,985	86.3%
725	ENDOWMENT REIMBURSEMENTS	2,787,892	6.8%
730	ADMINISTRATIVE OVERHEAD	176,841	0.4%
768	CAMPUS INFRASTRUCTURE FEE	1,611,000	3.9%
906	F AND A RETURN	943,000	2.3%
Total Funding Sources		40,997,908	2.3%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
1501010	PROVOST COMMITMENTS	10,439,293	2,781,973	13,221,266	32.2%
1501151	TE FACULTY STARTUP	6,000,000		6,000,000	14.6%
1501221	HLC Higher Learning Commission Accreditation	127,391		127,391	0.3%
1515000	ACADEMIC RESERVE	1,235,670	-	1,235,670	3.0%
1515014	RSRV GENERAL COUNSEL OBLIGATIONS	1,015,000		1,015,000	2.5%
1515015	MEMBERSHIP RESERVE	25,000		25,000	0.1%
1515016	GRADUATE ASSISTANCE TUITION SUPPORT RESERVE	541,790		541,790	1.3%
1515021	MERIT POOL RESERVE	14,649,791	176,841	14,826,632	36.2%
1515023	JAYHAWK WELCOME CENTER RESERVE	665,000		665,000	1.6%
1515024	PROVOST FELLOWS	109,907		109,907	0.3%
1515030	FOUNDATION PROFESSOR DISCRETIONARY	380,333		380,333	0.9%
1515034	FACULTY RETENTION	290,000	5,919	295,919	0.7%
1515043	INFRASTRUCTURE FEE		1,611,000	1,611,000	3.9%
1525702	PROVOST CONTINGENCY F AND A		943,000	943,000	2.3%
Total Expenditure Budget		35,479,175	5,518,733	40,997,908	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)		1,611,000	1,611,000	3.9%
510003	SALARY BUDGET UNCLASSIFIED	13,498,515	149,418	13,647,933	33.3%
510006	FRINGE BUDGET	2,483,205	28,342	2,511,547	6.1%
510009	SALARY BUDGET FACULTY	16,583	5,000	21,583	0.1%
520001	GENERAL SERVICES	1,332,790	2,411,643	3,744,433	9.1%
520002	SUPPLIES	10,563,480	283,000	10,846,480	26.5%
520003	TRAVEL	5,000	51,800	56,800	0.1%
520005	PROFESSIONAL SERVICES-CONSULTING	2,525,852	108,600	2,634,452	6.4%
520009	IT HARDWARE-SOFTWARE	3,000	16,450	19,450	0.0%
520010	MAINTENANCE		1,480	1,480	0.0%
520012	OTHER	50,750	843,000	893,750	2.2%
520017	TUITION NO F AND A P1		4,000	4,000	0.0%
570002	INTERFUND TRANSFERS	5,000,000	5,000	5,005,000	12.2%
Total Expenditure Budget		35,479,175	5,518,733	40,997,908	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 4500 - Human Resources

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	GENERAL FEES	10,515,037	98.0%
700	RESTRICTED FEES-GENERAL	68,727	0.6%
731	CENTRALIZATION - SSC AND IT	140,528	1.3%
Total Funding Sources		10,724,292	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
1511500	HR PROVOST COMMITMENTS	402,751		402,751	3.8%
1520000	HR HUMAN RESOURCES	2,100,621		2,100,621	19.6%
1520004	HR INTERNATIONAL EMPLOYMENT		68,727	68,727	0.6%
1520005	HR EMPLOYEE WELLNESS	15,000		15,000	0.1%
1520100	HR ADMINISTRATION	953,751		953,751	8.9%
1520110	HR TALENT ACQUISITION	1,805,656		1,805,656	16.8%
1520120	HR PEOPLE SUPPORT	1,480,580	140,528	1,621,108	15.1%
1520130	HR PARTNERS	554,375		554,375	5.2%
1520140	HR TOTAL REWARDS	1,362,939		1,362,939	12.7%
1520150	HR EMPLOYEE RELATIONS	585,668		585,668	5.5%
1520160	HR SYSTEMS & TECHNOLOGY	633,687		633,687	5.9%
1520170	HR LEARNING AND ORGANIZATIONAL EFFECTIVENESS	591,626		591,626	5.5%
1520600	HR EMPLOYEE OF THE MONTH/YR	27,000		27,000	0.3%
4500ADJ	ARSP 4500 ADJUSTMENT	1,383		1,383	0.0%
	Total Expenditure Budget	10,515,037	209,255	10,724,292	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
510003	Salary Budget Unclassified	5,883,466	145,665	6,029,131	56.2%
510006	Fringe Budget	1,814,215	63,590	1,877,805	17.5%
520001	General Services	83,300		83,300	0.8%
520002	Supplies	1,779,462		1,779,462	16.6%
520003	Travel	63,600		63,600	0.6%
520005	Professional Services-Consulting	25,000		25,000	0.2%
520009	It Hardware-Software	375,166		375,166	3.5%
520012	Other	490,828		490,828	4.6%
Total Expenditure Budget		10,515,037	209,255	10,724,292	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 5000 - UKANS Corp

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
003	Operating Expenditures	163,520,847	95.0%
099	General Fees	(172,100,867)	-100.0%
730	Administrative Overhead	8,580,020	5.0%
Total Funding Sources		-	0.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
5041000	CORP INSTIT SUPPORT	(8,580,020)	8,580,020	0.00	0.0%
Total Expenditure Budget		(8,580,020)	8,580,020	-	0.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
520001	GENERAL SERVICES	(5,000,000)	5,000,000	0.00	0.0%
520005	PROFESSIONAL SERVICES-CONSULTING	(3,580,020)	3,580,020	0.00	0.0%
Total Expenditure Budget		(8,580,020)	8,580,020	-	0.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 8980- Insurance Primary

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	General Fees	1,795,000	100.0%
	Total Funding Sources	1,795,000	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
1501116	CAMPUS BLDG INSURANCE PREMIUM	1,217,000		1,217,000	67.8%
1501117	CAMPUS CYBER INSURANCE PREMIUM	378,000		378,000	21.1%
1501118	ATHLETICS BLDG INSURANCE PREMIUM	150,000		150,000	8.4%
1501119	ATHLETICS CYBER INSURANCE PREMIUM	50,000		50,000	2.8%
	Total Expenditure Budget	1,795,000	-	1,795,000	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
520001	General Services	1,795,000		1,795,000	100.0%
	Total Expenditure Budget	1,795,000	-	1,795,000	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 9140 Student Organizations

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
755	EDUCATIONAL OPPORTUNITY PROJEC	183,997	32.1%
758	RESTRICTED FEES-STUDENT ACTIV	308,386	53.7%
775	COMMUNITY DEVELOPMENT FUND	81,570	14.2%
Total Funding Sources		573,953	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
1902021	EOF MASTER OF PUBLIC ADMIN PROGRAM		4,000	4,000	0.7%
1902024	EOF GRANTS		60,000	60,000	10.5%
1902025	EOF CHILD CARE GRANTS		34,000	34,000	5.9%
1902030	EOF JOURNALISM SCHOLARSHIP		3,500	3,500	0.6%
1902044	EOF TRIO SES AND STEM SCHOLARSHIPS		18,500	18,500	3.2%
1902054	EOF TRIO SES AND STEM TUTORS		9,998	9,998	1.7%
1902070	EOF MCNAIR SCHOLARS		12,000	12,000	2.1%
1902074	EOF CENTER FOR LEARNING AND WRITING SUPPORT GRAD		2,999	2,999	0.5%
1902077	EOF CENTER FOR LEARNING AND WRITING SUPPORT UNDERGRAD		5,000	5,000	0.9%
1902078	EOF RESEARCH SCHOLARSHIPS		7,000	7,000	1.2%
1902092	EOF T AND L SCHOLARSHIPS		19,000	19,000	3.3%
1902101	EOF INDIGENOUS STUDIES		8,000	8,000	1.4%
8200000	STUSEN STUDENT SENATE STUSENAT		138,785	138,785	24.2%
8200010	STUSEN WEDNESDAY NIGHT GROUPS		40,000	40,000	7.0%
8200019	STUSEN CENTER COMM OUTREACH		59,994	59,994	10.5%
8200020	STUSEN LINE ITEM ALLOCATIONS		46,150	46,150	8.0%
8200085	STUSEN ALTERNATIVE BREAKS		23,457	23,457	4.1%
8200850	STUSEN CDF LINE ITEM ALLOCATIONS		11,570	11,570	2.0%
8200851	STUSEN CDF BOARD ALLOCATIONS		70,000	70,000	12.2%
Total Expenditure Budget		-	573,953	573,953	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
510005	Salary Budget Student		196,511	196,511	34.2%
510006	Fringe Budget		2,362	2,362	0.4%
520002	Supplies		190,580	190,580	33.2%
520003	Travel		16,000	16,000	2.8%
520011	Scholarships And Grants P1		166,000	166,000	28.9%
520012	Other		2,500	2,500	0.4%
Total Expenditure Budget		-	573,953	573,953	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 9160 - Student Financial Aid

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
011	STATE STUDENT FINANCIAL AID	4,569,587	2.2%
099	GENERAL FEES	30,268,926	14.4%
535	JO CNTY EDUC RESEARCH TRIANGLE	200,000	0.1%
551	PERKINS STUDENT LOAN	1,225,000	0.6%
700	RESTRICTED FEES-GENERAL	875,100	0.4%
702	FEDERAL DIRECT LOAN PROGRAM	122,900,000	58.3%
709	RESTRICTED FEES-FED STDNT AID	28,070,000	13.3%
711	ALTERNATIVE EDUCATION LOANS	22,700,000	10.8%
Total Funding Sources		210,808,613	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026		
		General Use	Restricted Use	% of Total
1510551	PERKINS LOAN		1,225,000	0.6%
1920050	FAS GRANTS AND SCHOLARSHIPS		2,800	0.0%
1920100	FAS STATE OF KANSAS SCHOLARSH		500,000	0.2%
1920108	FAS KSTSS KS TEACHER SERVICE		62,000	0.0%
1920109	FAS KSMSS KS MILITARY SERVICE		167,000	0.1%
1920111	FAS GI YELLOW RIBBON PROGRAM		80,000	0.0%
1920113	FAS KS ARMY ROTC SCHOLARSHIP		63,300	0.0%
1920115	FAS NEED BASED STATE OF KANSAS SGF	4,569,587		2.2%
1920200	FAS SCHOLARSHIPS	2,000		0.0%
1920303	FAS PELL GRANTS		28,070,000	13.3%
1920304	FAS FDL SUBSIDIZED		17,900,000	8.5%
1920305	FAS FDL UNSUBSIDIZED		54,000,000	25.6%
1920306	FAS FDL PLUS		51,000,000	24.2%
1920335	FAS ALTERNATIVE LOAN		22,700,000	10.8%
1920350	FAS KUTG KU TUITION GRANT	19,986,926		9.5%
1920351	FAS KUECTG KUEC TUITION GRANT	80,000		0.0%
1920357	FAS KUTG LAW STUDENTS	400,000		0.2%
1920535	FAS JCERT ASSISTANCE GRANT		200,000	0.1%
1920601	FAS FOOTBALL (FB) TUITION	2,060,000		1.0%
1920602	FAS MENS BASKETBALL (MBB) TUITION	316,000		0.1%
1920603	FAS WOMENS BASKETBALL (WBB) TUITION	293,000		0.1%
1920604	FAS BASEBALL (BSB) TUITION	749,000		0.4%
1920605	FAS SOFTBALL (SB) TUITION	410,000		0.2%
1920606	FAS VOLLEYBALL (VB) TUITION	284,000		0.1%
1920607	FAS SWIMMING AND DIVING (WSW) TUITION	475,000		0.2%
1920608	FAS MENS TRACK AND FIELD (MTF) TUITION	504,000		0.2%
1920609	FAS WOMENS TRACK AND FIELD (WTF) TUITION	732,000		0.3%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Area 9160 - Student Financial Aid

Expenditure Budget by Department (continued)

			FY 2026		
Dept	Description	General Use	Restricted Use	Budget	% of Total
1920610	FAS MENS GOLF (MGF) TUITION	153,000		153,000	0.1%
1920611	FAS WOMENS GOLF (WGF) TUITION	265,000		265,000	0.1%
1920612	FAS ROWING (ROW) TUITION	1,003,000		1,003,000	0.5%
1920613	FAS SOCCER (SOC) TUITION	516,000		516,000	0.2%
1920614	FAS WOMENS TENNIS (WTN) TUITION	193,000		193,000	0.1%
1920615	FAS ADMINISTRATION (ADM) - NO HOUSING ONLY TUIT	47,000		47,000	0.0%
1920616	FAS FOOTBALL (FB) HOUSING	460,000		460,000	0.2%
1920617	FAS MENS BASKETBALL (MBB) HOUSING	80,000		80,000	0.0%
1920618	FAS WOMENS BASKETBALL (WBB) HOUSING	70,000		70,000	0.0%
1920619	FAS BASEBALL (BSB) HOUSING	180,000		180,000	0.1%
1920620	FAS SOFTBALL (SB) HOUSING	100,000		100,000	0.0%
1920621	FAS VOLLEYBALL (VB) HOUSING	70,000		70,000	0.0%
1920622	FAS SWIMMING AND DIVING (WSW) HOUSING	110,000		110,000	0.1%
1920623	FAS MENS TRACK AND FIELD (MTF) HOUSING	120,000		120,000	0.1%
1920624	FAS WOMENS TRACK AND FIELD (WTF) HOUSING	180,000		180,000	0.1%
1920625	FAS MENS GOLF (MGF) HOUSING	40,000		40,000	0.0%
1920626	FAS WOMENS GOLF (WGF) HOUSING	60,000		60,000	0.0%
1920627	FAS ROWING (ROW) HOUSING	150,000		150,000	0.1%
1920628	FAS SOCCER (SOC) HOUSING	130,000		130,000	0.1%
1920629	FAS WOMENS TENNIS (WTN) HOUSING	50,000		50,000	0.0%
Total Expenditure Budget		34,838,513	175,970,100	210,808,613	100.0%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
520002	SUPPLIES	2,000		2,000	0.0%
520011	SCHOLARSHIPS AND GRANTS P1	34,836,513	29,145,100	63,981,613	30.4%
520012	OTHER		1,225,000	1,225,000	0.6%
570002	INTERFUND TRANSFERS		145,600,000	145,600,000	69.1%
	Total Expenditure Budget	34,838,513	175,970,100	210,808,613	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 9180 - Utilities

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
003	Operating Expenditures	3,213,000	15.1%
099	Ku Edwards	16,791,000	78.8%
535	General Fees	135,843	0.6%
700	Jo Cnty Educ Research Triangle	1,168,077	5.5%
Total Funding Sources		21,307,920	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
7001102	Fs Electricity	11,377,000	514,656	11,891,656	55.8%
7001103	Fs Natural Gas	3,496,000	416,187	3,912,187	18.4%
7001131	Fs Sewer And Landfill	1,066,300	141,389	1,207,689	5.7%
7001132	Fs Domestic Water	1,295,000	146,388	1,441,388	6.8%
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	1,800,000		1,800,000	8.4%
Total Expenditure Budget		20,004,000	1,303,920	21,307,920	100%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
520006	Utilities	20,004,000	1,303,920	21,307,920	100.0%
Total Expenditure Budget		20,004,000	1,303,920	21,307,920	100%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 9980 - Debt Service

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	General Fees	15,778,489	89.1%
626	Recreation Ctr Revenue	420,000	2.4%
730	Administrative Overhead	1,516,944	8.6%
Total Funding Sources		17,715,433	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
1518210	Bond Bond Related Transactions		420,000	420,000	2.4%
1525131	Eeec Bond Reserve 2017 A		1,516,944	1,516,944	8.6%
1525141	Kucdc Lease Payments	11,544,675		11,544,675	65.2%
1525142	Kucdc Other Fees	83,100		83,100	0.5%
1525143	Kucdc Maintenance	2,384,464		2,384,464	13.5%
7001151	Fs Energy Perf Contract Esco	1,766,250		1,766,250	10.0%
Total Expenditure Budget		15,778,489	1,936,944	17,715,433	100%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2026	
				Budget	% of Total
240001	CURRENT CAPITAL LEASE PAYABLE	4,091,505		4,091,505	23.1%
520005	PROFESSIONAL SERVICES-CONSULTING	83,100		83,100	0.5%
550001	INTEREST EXPENSE	7,453,170		7,453,170	42.1%
560001	DEBT SERVICE TRANSFERS	4,150,714	1,936,944	6,087,658	34.4%
Total Expenditure Budget		15,778,489	1,936,944	17,715,433	100%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026**

Area 9990 - Capital Construction

Funding Sources

Fund	Description	FY 2026	
		Budget	% of Total
099	General Fees	2,700,000	13.9%
190	Rehab/Rpr Prj-Disabl Act, Etc	16,659,400	86.1%
	Total Funding Sources	19,359,400	100.0%

Expenditure Budget by Department

Dept	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
1518100	Cic Capital Construction Proje	2,700,000	16,659,400	19,359,400	100.0%
	Total Expenditure Budget	2,700,000	16,659,400	19,359,400	100%

Expenditure Budget by Object

Account	Description	FY 2026			
		General Use	Restricted Use	Budget	% of Total
170010	Capital Asset Clearing (Cap)		10,000,000	10,000,000	51.7%
520002	Supplies		15,000	15,000	0.1%
520005	Professional Services-Consulting		200,000	200,000	1.0%
520009	It Hardware-Software		57,000	57,000	0.3%
520010	Maintenance	2,700,000	6,387,400	9,087,400	46.9%
	Total Expenditure Budget	2,700,000	16,659,400	19,359,400	100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2026

Fund 580 - Service Clearing

Expenditure Budget by Department

Dept	Description	FY 2026		
		General Use	Restricted Use	% of Total
7001201	FS DIRECTOR'S OFFICE		30,383	0.3%
7001211	OBO WORK MANAGEMENT		91,531	0.9%
7001405	FS STEAM PLANT		61,210	0.6%
7001422	FS INSTRUMENTATION		183,582	1.9%
7001423	FS PLUMBING		788,477	8.0%
7001424	FS CARPENTRY AND PAINT		837,767	8.5%
7001427	FS REFRIG AND AIR CONDITIONING		1,012,801	10.2%
7001428	FS PREVENTIVE MAINTENANCE		82,711	0.8%
7001439	FS ELECTRICAL		337,878	3.4%
7001529	FS GROUNDS		485,752	4.9%
7001735	FS VEHICLE MAINTENANCE		57,436	0.6%
7001801	FS CUSTODIAL SERVICES		2,767,743	28.0%
7001881	CD CENTRAL DISTRICT CUSTODIAL		810,000	8.2%
7001882	CD CENTRAL DISTRICT MAINT		2,281,608	23.1%
7002500	LASTS LOCK ACCESS AND SECURITY TECHNOLOGY SERVICES		68,279	0.7%
Total Expenditure Budget		-	9,897,158	100.0%

Expenditure Budget by Object

Account	Description	FY 2026		
		General Use	Restricted Use	% of Total
510001	SALARY BUDGET UNIVERSITY SUPPORT		3,019,374	30.5%
510003	SALARY BUDGET UNCLASSIFIED		635,954	6.4%
510006	FRINGE BUDGET		1,652,321	16.7%
520001	GENERAL SERVICES		200,000	2.0%
520002	SUPPLIES		575,195	5.8%
520010	MAINTENANCE		3,814,314	38.5%
Total Expenditure Budget		-	9,897,158	100.0%

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2026 CAPITAL IMPROVEMENTS

Fund Description	Cash Balance	New Appropriation	FY 2026 Budget	Total Budget
EDUCATIONAL BUILDING FUND AND STATE INSTITUTIONS BUILDING FUND				
REPAIRS AND REHABILITATION FUND KU Fund #190 (Schedule A)	13,749,065.04	15,719,000.00	29,468,065.04	63,613,782.00
DEFERRED MAINTENANCE FUND Infrastructure Maintenance Program Funds KU Fund # 185 and #190 (Schedule B)	-	-	-	-
DEFERRED MAINTENANCE FUND Tuition Interest Funds KU Fund # 180 (Schedule C)	5,990,007.99	450,000.00	6,440,007.99	8,087,242.00
SUBTOTAL, EBF AND STATE INSTITUTIONS BUILDING FUND	19,739,073.03	16,169,000.00	35,908,073.03	71,701,024.00

Fund Description	Cash Balances	Encumbrances	Projected	FY 2026 Budget	Total Budget
KU Fund #006					
9113137 CIC PWR PLNT TKPT CLN SEAL	76,018.08	16,104.59		92,122.67	422,248.00
9122822 CIC ROBINSON ADD BCKUP GNRT	2,700.00	-		2,700.00	14,596.00
9153097 CIC BUDIG REPLACE TRANSFORMER	591,005.00	545,205.00		1,136,210.00	591,005.00
9153100 CIC DYCHE REPLACE TRANSFORMER	7,750.00	-		7,750.00	31,500.00
9153120 CIC CHALMERS REPL OVRHD BUSS D	1,745.00	-		1,745.00	8,725.00
9182847 CIC PWR PLNT REPL COMPRESSOR	57,180.00	32,984.00		90,164.00	61,525.00
9193792 CIC MALOTT 58B ELEVATOR MODERN	441,974.00	416,806.00		858,780.00	445,000.00
9214000 CIC ACCESSIBLE ROUTE	800,000.00	800,000.00		1,600,000.00	800,000.00
9263129 CIC MARVIN LIGHTNG FIX RENEW	72,921.96	-		72,921.96	773,000.00
9273121 CIC DOLE HDC REROOF	18,414.83	-		18,414.83	992,822.00
9273130 CIC MAX KADE CTR REROOF 2	18,844.21	-		18,844.21	250,000.00
9273494 CIC ROBINSON REROOF OVER POOLS	143,722.91	-		143,722.91	800,000.00
9273495 CIC TWENTE HALL REROOF	15,489.48	-		15,489.48	625,000.00
9310382 CIC ZONE CHILLED WATER PLANT	1,395,682.95	-		1,395,682.95	3,139,945.00
9312704 CIC LINDLEY REPL ROOFTOP HVAC	280,480.55	70,330.94		350,811.49	738,000.00
9312809 CIC STRONG W WING WATER DST	1,937,254.15	1,471,893.00		3,409,147.15	2,000,000.00
9313144 CIC MOORE DX RENEWAL	13,100.38	-		13,100.38	231,250.00
9353322 CIC CAMPUS SEWER INSP PHASE 1	966,000.00	838,354.85		1,804,354.85	966,000.00
9403894 CIC EATON HALL LACTATION ROOM	24,500.00	18,083.44		42,583.44	25,000.00
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	416,713.45	4,271.00		420,984.45	982,714.00
9913849 CIC DYCHE 313 STEAM PIPE FIX	402,500.00	302,500.00		705,000.00	402,500.00
9913999 CIC STRONG WAYFINDING SIGNAGE	14,500.00	-		14,500.00	14,500.00
9914130 CIC FIX POTHOLES I HILL BRIDGE	49,714.95	48,919.08		98,634.03	52,000.00
9914152 CIC DRY STANDPIPE CONNECTIONS	4,000.00	1,410.00		5,410.00	4,000.00
subtotal	7,753,411.90	4,568,061.90		12,321,473.80	14,514,924.00
KU Fund #009					
9911338 CIC MEM STADIUM RENO CHALLENGE GRANT	20,005,326.61	20,005,326.61		40,010,653.22	20,005,326.61
subtotal	20,005,326.61	20,005,326.61		40,010,653.22	20,005,326.61
KU Fund #010	-	-		-	-
KU Fund #012					
9912708 CIC KLETC PHASE 1 PDA	18,983,178.06	16,237,945.90		35,221,123.96	20,000,000.00
9913319 CIC GEO CORE LIBRARY ADDITION	2,430,009.83	2,417,768.69		4,847,778.52	713,076.70
subtotal	21,413,187.89	18,655,714.59		40,068,902.48	20,713,076.70

Fund Description	Cash Balances	Encumbrances	Projected	FY 2026 Budget	Total Budget
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)					
9913594 CIC SMITH HALL EXTERIOR CCTV	817.01	-		817.01	15,608.32
9913649 CIC LOT 72 BURGE ADD EXT CCTV	6,828.00	0.71		6,828.71	12,313.71
9913655 CIC MEMRIAL DR ADD CTV CAMERAS	0.20	-		0.20	40,601.00
9913664 CIC JRP INSTALL INT EXT CCTV	4,970.92	-		4,970.92	-
9913665 CIC WEST CAMPUS ADD EXT CCTV	8,641.77	-		8,641.77	61,222.80
9913702 CIC BUDIG RM 10 ELECT ACC CTRL	56.96	500.00		556.96	4,713.86
9913768 CIC STRONG ACCESS CTRL UPGRADE	45,667.60	45,667.60		91,335.20	45,667.60
9913829 CIC FRASER ADD EXT SEC CAMERAS	2,792.48	-		2,792.48	7,000.00
9913967 CIC KURATA BLDG ADD EXT CCTV	7,550.00	7,550.00		15,100.00	7,550.00
9913969 CIC SBC SIMONS ADD EXT CCTV	477.61	477.61		955.22	12,000.00
Subtotal	77,802.55	54,195.92		131,998.47	206,677.29
KU Fund #089 (School of Fine Arts Course Fee)	-	-		-	0

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2026 CAPITAL IMPROVEMENTS**

Fund Description	Cash Balance	New Appropriation	FY 2026 Budget	Total Budget
KU Fund #092 (School of Music Fee)	-	-	-	-
KU Fund #094 (Engineering Equip Fee)				
9913502 CIC LEARNED ADD CONF RM AV INF	4,840.00	-	4,840.00	71,403.77
9913731 CIC MALOTT 3013 FIX ELECTRICAL	181.32	-	181.32	1,000.00
Subtotal	5,021.32	-	5,021.32	72,403.77
KU Fund #095 (School of Architecture Fee)				
9913520 CIC CHALMERS LASER CUTTER 200C	24,000.00	3,273.00	27,273.00	24,000.00
9913546 CIC MALOTT CREATE NEW STUDIOS	292,338.35	-	292,338.35	192,039.00
Subtotal	316,338.35	3,273.00	319,611.35	216,039.00
KU Fund #096 (School of Business Fee) (Schedule E)				
9913658 CIC CAP FED NEW CORRIDOR CARPT	35,220.78	15,645.00	50,865.78	165,645.00
Subtotal	35,220.78	15,645.00	50,865.78	165,645.00
KU Fund #097 (Pharm. D. Special Fees)	-	-	-	-
KU Fund #098 (Law School Special Fees)	-	-	-	-
KU Fund #099 (Schedule F)				
General Fees	3,698,112.58	2,324,703.37	6,010,861.72	6,022,918.00
Subtotal	3,698,112.58	2,324,703.37	6,010,861.72	6,022,918.00
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)				
9913736 CIC WATKINS MEM CTR EXT CCTV	1,075.18	-	1,075.18	4,150.00
9913750 CIC WATKINS HEALTH RMDL RMS	3,247.56	-	3,247.56	5,500.00
	4,322.74	-	4,322.74	9,650.00
KU Fund #529 (Law Enforcement Training Ctr)	-	-	-	-
KU Fund #535 (Jo Cnty Educ Research Triangle)				
9913723 CIC BEST BLDG REPAVE PARK LOTS	126,313.26	8,599.29	134,912.55	657,800.00
9913727 CIC KUEC SIGNAGE UPDATE	3,262.50	-	3,262.50	33,737.50
9913733 CIC BEST BLDG ADD EXT CCTV	3,317.43	-	3,317.43	17,752.47
9913803 CIC BEST SINGLE USER RESTROOM	78,511.37	143,469.37	221,980.74	90,000.00
9913995CIC BEST BUILDING RE ROOF	624,177.70	572,351.70	1,196,529.40	630,000.00
Subtotal	835,582.26	724,420.36	1,560,002.62	1,429,289.97
KU Fund #555 (Housing System Operations)				
8100310 BATTENFIELD SCHOLARSHIP HALL Analyze Deteriorating Retaining Wall	5,491.25	4,491.25	9,982.50	10,700.00
8100330 GRACE PEARSON Foundation Drainage Repair	22,590.00	22,590.00	45,180.00	47,568.00
8100515 McCarthy Hall, Clean Exterior of Building	12,788.06	9,240.00	22,028.06	34,500.00
Subtotal	40,869.31	36,321.25	77,190.56	92,768.00
KU Fund #556 (Housing System Rep & Replace)				
8100905 LEWIS RESIDENCE HALL Fire Alarm Replacement	5,467.96	-	5,467.96	70,000.00
8100901 Ellsworth Residence Hall - Elevator Modernization	1,290,000.00	1,227,855.00	2,517,855.00	1,290,000.00
8100901 Ellsworth Lobby Security	65,141.92	47,110.76	112,252.68	69,500.00
8100904 Hashinger Lobby Card Readers	60,498.43	48,552.67	109,051.10	78,000.00
8100905 Lewis Hall/Mrs. E's Egress	22,493.63	4,150.00	26,643.63	127,590.00
8100905 Lewis Hall - Add Access Control	23,361.79	19,020.05	42,381.84	32,500.00
8100934 Margaret Amini Elevator Replacement	35,005.23	-	35,005.23	250,000.00
8100922 KK AMINI Wood Replacement	6,026.49	-	6,026.49	87,502.00
8100927 KREHBIEL SCHOLARSHIP HALL Add Fluid Cooler	34,904.32	-	34,904.32	111,250.00
8100924 RIEGER SCHOLARSHIP HALL Add Fluid Cooler	50,729.65	-	50,729.65	305,650.00
8100934 MARGARET AMINI Wood Replacement	6,031.50	-	6,031.50	87,502.00
8100934 Margaret Amini Repair Brick Separation	19,000.00	15,325.00	34,325.00	19,000.00
8100930 PEARSON SCHOLARSHIP HALL Levels 2&3 Shower Leaks	79,290.00	72,990.00	152,280.00	83,000.00
8100907 Templin Residence Hall Elevator Modernization	7,713.00	-	7,713.00	100,000.00
8100907 Templin Lobby Card Readers	39,697.74	33,537.16	73,234.90	52,000.00
8100903 Gertrude Sellards Pearson Hall; Create Tour Room Spaces	143,276.58	-	143,276.58	150,000.00
Subtotal	1,888,638.24	1,468,540.64	3,357,178.88	2,913,494.00
KU Fund #570 (Research Overhead)	-	-	-	-
KU Fund #580 (Service Clearing)	-	-	-	-
KU Fund #590 (Parking Facilities Revenue)				
9913949 CIC LOT 222 PAVEMENT REPAIRS	500.00	1,000.00	1,500.00	14,000.00
Subtotal	500.00	1,000.00	1,500.00	14,000.00
KU Fund #595 (Parking Facilities Surplus)				
9902029 CIC LOT 72 RECONSTRUCTION	102,002.68	24,589.80	126,592.48	1,014,627.00
9913259 CIC PARKING OFF STRG FA REPLC	9,040.77	-	9,040.77	45,655.00
9913404 CIC ALLEN F 302 FIX WALL DOOR	4,524.00	-	4,524.00	10,120.00
9913485 CIC EMERGENCY HOLE FIX LOT 52	5,527.50	-	5,527.50	2,927.00
9913511 CIC PRICE PARKING LOT STUDY	1,000.00	-	1,000.00	1,000.00
9913684 CIC LOT 50 AND 52 MILL OVERLAY	12,040.75	-	12,040.75	254,342.00
9913742 CIC L113 PAVEMNT DRAIN REPAIRS	371,562.90	348,221.53	719,784.43	500,872.00
9913886 CIC LOT 210 PAVEMENT REPAIRS	12,388.77	-	12,388.77	57,500.00
9913887 CIC LOT 211 PAVEMENT REPAIRS	2,000.00	66,300.00	68,300.00	14,400.00

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2026 CAPITAL IMPROVEMENTS**

Fund Description	Cash Balance	New Appropriation	FY 2026 Budget	Total Budget
KU Fund #595 (Parking Facilities Surplus) cont				
9913900 CIC LOT 118 PAVEMENT REPAIRS	16,258.71	-	16,258.71	98,000.00
9913949 CIC LOT 222 PAVEMENT REPAIRS	261,536.24	237,341.28	498,877.52	297,883.00
9914116 CIC LOT 16 CRACK SEAL AND COAT	37,950.00	29,679.44	67,629.44	37,950.00
9914117 CIC LOT 71 PAVEMENT REPAIR	201,250.00	155,110.09	356,360.09	201,250.00
9914118 CIC LOT 90 CRACK AND SEALCOAT	90,000.00	73,868.65	163,868.65	90,000.00
9914133 CIC LOT 120 RECONSTRUCTION	8,500.00	6,500.00	15,000.00	8,500.00
9914134 CIC RESURFACE LOT 123	10,000.00	8,000.00	18,000.00	10,000.00
9914135 CIC LOT 501 PAVEMENT REPAIR	102,350.00	77,828.64	180,178.64	102,350.00
Subtotal	1,247,932.32	1,027,439.43	2,275,371.75	2,747,376.00
KU Fund #626 (Recreation Ctr Revenue)				
9901147 CIC REC SERVICES MASTER PLAN	14,434.82	9,434.82	23,869.64	96,940.00
9913091 CIC AMBLER ADD REHEAT COILS	-	-	-	150,650.00
Subtotal	14,434.82	9,434.82	23,869.64	247,590.00
KU Fund #700 (Schedule G)	1,180,259.26	25,542,914.25	2,813,816.00	29,536,989.51
Subtotal	1,180,259.26	25,542,914.25	2,813,816.00	29,536,989.51
KU Fund #714 (KAN-GROW Engineering)	-	-	-	-
KU Fund #746 (Campus Environmental Improvement)				
9913692 CIC STU SENATE SP TREE PLANTNG	3,953.28	-	3,953.28	10,000.00
Subtotal	3,953.28	-	3,953.28	10,000.00
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)				
9902863 CIC SPENCER MUSEUM BIKE RACKS	3,000.00	-	3,000.00	3,000.00
Subtotal	3,000.00	-	3,000.00	3,000.00
KU Fund #767 (Multicultural Resource Ctr Fee)				
9913576 CIC SABATINI ELEC FURN UPGRADE	47,721.00	-	47,721.00	48,300.00
Subtotal	47,721.00	-	47,721.00	48,300.00
KU Fund #768 (Campus Infrastructure Fee)				
9000000 DEFERRED MAINT HOLD ACCT	114,798.84	-	114,798.84	-
9223466 CIC MALOTT RM 2048 RENOVATION	2,251.07	-	2,251.07	400,000.00
9223784 CIC FRASER HALL 212 RENOVATION	145,000.00	-	145,000.00	145,000.00
9223788 CIC HAWORTH 2023 RENOVATION	321,783.05	185,125.49	506,908.54	370,000.00
9223982 CIC FRASER COMBINE RMS 220 221	129,432.00	123,156.43	252,588.43	144,000.00
9223988 CIC MALOTT COMBINE 3092 3094	446,917.94	320,769.78	767,687.72	485,000.00
9223991 CIC SNOW HALL 120 RENOVATION	307,402.94	274,598.70	582,001.64	400,000.00
9223993 CIC SUMMERFIELD 501 RENOVATION	167,737.76	135,196.61	302,934.37	172,250.00
Subtotal	1,635,323.60	1,038,847.01	2,674,170.61	2,116,250.00
KU Fund #789 (KU Transit System Capital Fund)				
9913557 CIC MOVE SIGN 15TH AND NAISMITH	1,050.00	-	1,050.00	2,000.00
Subtotal	1,050.00	-	1,050.00	2,000.00
KU Fund #790 (KU Transit System)				
9902648 CIC TF EXP BUS CHARGE STATIONS	(17,158.00)	500.00	(16,658.00)	79,000.00
9913611 CIC TF EXPAND BUS CHARGE STAT	67,793.85	27,574.85	95,368.70	220,000.00
Subtotal	50,635.85	28,074.85	78,710.70	299,000.00
New State Funding (Schedule H)	-	-	-	-
Subtotal	-	-	-	-
SUBTOTAL, NON-EBF	80,034,372.17	91,672,913.00	2,813,816.00	174,509,146.94
TOTAL CAPITAL IMPROVEMENTS	99,773,445.20	107,841,913.00	2,813,816.00	210,417,219.97

SCHEDULE A

Fund 190 consists of the following projects

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2026 Budget	Total Budget
1518100 CIC CAPITAL CONSTRUCTION PROJE		-		-	-
9900010 CIC SPACE MGMT HOLD ACCT	243,909.00	-		243,909.00	-
9000000 DEFERRED MAINT HOLD ACCT	-	-		-	-
9100000 CIC ADA	-	-		-	-
9110000 CIC TUCKPOINT	358.76	-		358.76	-
9120000 CIC FIRE CODE IMPROV HOLDING	184,946.00	-		184,946.00	-
9130000 CIC CAMPUS LIGHTING IMPROVE	-	-		-	-
9140000 CIC BLDG INFRASTRUCT HOLDING	699,418.92	-		699,418.92	-
9150000 CIC ELECTRICAL IMPROV	787.27	-		787.27	-
9180000 CIC POWER PLANT IMPROV	-	-		-	-
9190000 CIC ELEVATOR UPGRADES	(600,000.00)	-		(600,000.00)	-
9210000 CIC STREET/SIDEWALK IMPR	(828,397.79)	-		(828,397.79)	-
9220000 CIC CLASSROOM LAB OFFICE IMPR	-	-		-	-
9260000 CIC LIGHTING PROTECT HOLDING	-	-		-	-
9270000 CIC ROOF REPAIR/REPALCEMENT	1,055.00	-		1,055.00	-
9300000 CIC TUNNEL IMPROVEMENTS	25,000.00	-		25,000.00	-
9310000 CIC HVAC IMPROVEMENTS	(4,018,079.00)	-		(4,018,079.00)	-
9340000 CIC WINDOW RPR/RPL HOLDING	232.00	-		232.00	-
9350000 CIC UTILITY SYSTEM IMPROVEMENT	(169,467.00)	-		(169,467.00)	-

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2026 CAPITAL IMPROVEMENTS**

Fund Description	Cash Balance	New Appropriation	FY 2026 Budget	Total Budget
Fund 190 consists of the following projects continued				
9370000 CIC MECHANICAL IMPROVEMENT	-	-	-	-
9380000 CIC RAZE BDGS HOLDING	-	-	-	-
9400000 CIC RMDL/RENOVATE HOLDING	63,561.09	72,304.21	135,865.30	-
9101614 CIC STAUF FLINT ACCESS IMPROVE	8,900.94	3,257.75	12,158.69	45,000.00
9102759 CIC GREEN HALL RESTRM STUDY	13,204.07	-	13,204.07	397,128.00
9103597 CIC JRP GENDER NEUT RESTROOMS	32,505.00	-	32,505.00	198,919.00
9103644 CIC MURPHY 252 ADD DOOR OPER	781.52	95.55	877.07	7,500.00
9104002 CIC MURPHY VOICE ELEVATORS	3,156.00	-	3,156.00	24,000.00
9104087 CIC AUDITORIUM 212 DOOR OPER	2,343.08	4,656.92	7,000.00	7,000.00
9112614 CIC STRONG HALL MASONRY REP	382,612.88	382,612.88	765,225.76	2,250,000.00
9113447 CIC BLAKE ANCHOR STONE POINT	23,861.81	23,861.81	47,723.62	490,525.00
9113452 CIC NICHOLS POINT CLEAN SEAL	4.88	4.88	9.76	350,000.00
9113456 CIC WATSON STONE WIND PNT SEAL	1,491.66	1,491.66	2,983.32	120,000.00
9113791 CIC LINDLEY HALL FOUND REPAIRS	790,900.00	7,150.00	798,050.00	800,000.00
9113914 CIC WESCOE EXT STAIR REPAIRS	273,399.72	262,299.72	535,699.44	322,269.00
9114112 CIC SUMMERFIELD FIX BLOCK WALL	5,846.90	1,656.96	7,503.86	8,000.00
9122822 CIC ROBINSON ADD BCKUP GNRTTR	222,126.84	172,601.84	394,728.68	269,633.00
9123071 CIC MARVIN HALL REPL FIRE ALRM	5,200.00	3,200.00	8,400.00	5,200.00
9193534 CIC MURPHY CODE COMPLNCE STUDY	65,000.00	46,236.00	111,236.00	65,000.00
9123615 CIC BAILEY INSTL MAG HOLDOPENS	13,060.00	10,285.11	23,345.11	15,000.00
9123728 CIC LIED 1E1 ADD ELEV SPRINKLR	600.00	-	600.00	6,254.00
9133459 CIC CAMPUS LIGHT IMPROVEMENTS	30,000.00	-	30,000.00	30,000.00
9143201 CIC JRP REPL DDC CNTRL	45,361.08	29,149.90	74,510.98	500,000.00
9152657 CIC REPLACE MVCIRCUIT W CAMPUS	1,200.00	1,200.00	2,400.00	7,500.00
9153097 CIC BUDIG REPLACE TRANSFORMER	2,250.00	2,250.00	4,500.00	18,326.00
9153103 CIC MOORE TRNFRMR RNWL	39,912.50	39,912.50	79,825.00	411,323.00
9153120 CIC CHALMERS REPL OVHRD BUSS D	141,611.17	121,423.17	263,034.34	288,779.00
9153865 CIC REPLACE MV SWITCH S6 20	81,304.74	76,521.84	157,826.58	90,000.00
9193783 CIC DOLE HDC ELEVATOR MODERN	248,300.00	229,751.00	478,051.00	250,000.00
9193787 CIC HAWORTH ELEVATOR A MODERN	397,280.00	376,371.00	773,651.00	400,000.00
9193793 CIC SIMONS ELEVATOR MODERN	218,504.00	199,333.00	417,837.00	220,000.00
9193795 CIC YOUNGBERG ELEVATOR MODERN	253,266.00	235,601.00	488,867.00	255,000.00
9193824 CIC LINDLEY ELEV MODERNIZATION	600,000.00	547,912.00	1,147,912.00	600,000.00
9213112 CIC SUNNYSIDE NAISMITH RCN PH2	62,544.24	62,544.24	125,088.48	2,600,000.00
9213338 CIC ZONE E2 SIDEWALK AND ADA	11,457.59	11,457.59	22,915.18	65,098.00
9213382 CIC BLAKE HALL W STAIR REPAIR	450.00	450.00	900.00	3,600.00
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	5,758.00	-	5,758.00	195,100.00
9213443 CIC SMA LOWER LVL EXIT STUDY	12,850.61	9,500.00	22,350.61	33,450.00
9213905 CIC CONCRETE REPAIR PWR PLANT	9,585.03	-	9,585.03	63,020.00
9213939 CIC FIX STAIRS AND HANDRAILS	37,480.02	23,051.82	60,531.84	137,000.00
9213984 CIC RECONSTRUCT FAMBROUGH WAY	751,606.04	492,715.04	1,244,321.08	1,035,000.00
9214000 CIC ACCESSIBLE ROUTE	118,190.13	77,088.13	195,278.26	300,000.00
9263129 CIC MARVIN LIGHTING FIX RENEW	300.00	209.04	509.04	56,548.00
9263642 CIC MURPHY 5TH FL LIGHT IMPROV	84,611.68	-	84,611.68	104,650.00
9273493 CIC LINDLEY HALL REROOF	642,167.02	477,702.44	1,119,869.46	648,981.00
9273494 CIC ROBINSON REROOF OVER POOLS	212,431.50	171,323.00	383,754.50	214,519.00
9273675 CIC MOORE HALL REROOF	180,503.44	162,661.32	343,164.76	185,000.00
9303766 CIC UNIV UTILITY TUN STRUCT EVAL	50,000.00	40,000.00	90,000.00	50,000.00
9303774 CIC FIX COLLAPSED UTIL TUNNEL	46,172.77	-	46,172.77	334,000.00
9303781 CIC SMA UTILITY RELOCATION	27,250.00	51,410.00	78,660.00	97,750.00
9310382 CIC ZONE CHILLED WATER PLANT	2,385,159.84	424,927.17	2,810,087.01	13,315,812.00
9312704 CIC LINDLEY REPL ROOFTOP HVAC	985,775.34	558,181.44	1,543,956.78	5,585,137.00
9312809 CIC STRONG W WING WATER DST	2,603,940.84	1,951,759.50	4,555,700.34	3,053,705.00
9312857 CIC YOUNGBERG NEW AHCU UNIT	579,810.00	422,351.73	1,002,161.73	588,000.00
9313645 CIC PU SA BLDG REPLACE BOILERS	10,112.30	10,112.30	20,224.60	102,923.00
9313843 CIC GREEN HALL NEW VAV BOXES	1,150,000.00	438,107.00	1,588,107.00	1,150,000.00
9313862 CIC SL NEW HYD HEATING PIPING	342,891.12	289,500.00	632,391.12	342,913.00
9313896 CIC BAILEY HALL 308A ADD HEAT	3,110.00	-	3,110.00	7,000.00
9343635 CIC MALOTT NW STAIR REPAIR	495,938.99	294,056.75	789,995.74	708,691.00
9353780 CIC COMPLETE WATER MAIN LOOP	10,358.06	-	10,358.06	340,000.00
9353899 CIC LINDLEY STORM SEWER REPAIR	12,665.00	4,500.00	17,165.00	60,950.00
9354081 CIC LOT 1 SINKHOLE REPAIR	21,146.97	17,396.97	38,543.94	28,750.00
9354095 CIC LOT 37 REPAIR WATERLINE	38,379.02	23,129.02	61,508.04	47,250.00
9354106 CIC HAWORTH H2O SERV REPLACE	84,850.00	75,764.00	160,614.00	87,250.00
9354128 CIC EMERG H2O LINE FIX HAWORTH	170,000.00	-	170,000.00	170,000.00
9402927 CIC CHALMERS MECH RM ENCLOSURE	798.83	-	798.83	1,000.00
9403238 CIC HAWORTH 1139 SETTLEMENT	2,194.00	1,194.00	3,388.00	5,200.00
9403328 CIC FRASER FLAGPOLES	20,147.00	16,147.00	36,294.00	35,000.00
9403361 CIC ROBINSON LINER LAP POOL	418,750.00	418,750.00	837,500.00	1,009,052.00
9403403 CIC MALOTT RENOV VAR SPACES	108,357.13	108,357.13	216,714.26	1,177,904.00
9403553 CIC GREEN 3RD FLR REN SOC WEL	1,486,272.36	4,929.49	1,491,201.85	3,402,767.00
9403607 CIC PARKER HALL STRUCT EVAL	2,024.27	2,024.27	4,048.54	11,800.00
9403613 CIC GREEN LAW SCL RENOVATIONS	20,204.00	20,204.00	40,408.00	395,500.00
9403652 CIC ROBINSON SECURITY CAMERAS	5,416.19	-	5,416.19	25,000.00
9403680 CIC JRP FIX FLR SETTling ISSUE	4,445.80	4,445.80	8,891.60	15,275.00
9403695 CIC BAILEY ROOM 3 RENOVATION	45,000.00	4,500.00	49,500.00	31,281.00
9403767 CIC LIPINCOT CARD READER N ENT	2,733.17	75.92	2,809.09	13,500.00
9403775 CIC MALOT B22 MOVE GEO CUT LAB	222,567.02	85,345.00	307,912.02	250,000.00
9403894 CIC EATON HALL LACTATION ROOM	21,736.56	21,736.56	43,473.12	22,000.00
9403956 CIC STRONG 17 ADD CARD READER	9,098.81	4,262.81	13,361.62	9,500.00
9900621 CIC POTTER LAKE IMPROV	593,185.31	5,905.98	599,091.29	930,360.00
9901147 CIC REC SERVICES MASTER PLAN	995.41	995.41	1,990.82	9,700.00
9913256 CIC CAMPANILE LANDSCAPE IMPRV	61,704.71	14,566.00	76,270.71	100,000.00
9913638 CIC TRAFFIC STDY 18TH NAISMITH	2,997.50	-	2,997.50	85,830.00
9913768 CIC STRONG ACCESS CTRL UPGRADE	6,544.03	4,787.40	11,331.43	64,332.00
9913818 CIC LSB146 FIX SPACE LAB EQUIP	5,500.00	5,500.00	11,000.00	5,500.00

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2026 CAPITAL IMPROVEMENTS**

Fund Description	Cash Balance	New Appropriation	FY 2026 Budget	Total Budget
Fund 190 consists of the following projects continued				
9913966 CIC ANSCHUTZ LIBRARY ADD CCTV	4,208.69	-	4,208.69	9,000.00
9913967 CIC KURATA BLDG ADD EXT CCTV	1,515.27	1,117.60	2,632.87	3,000.00
9913968 CIC HILLTOP OUSDAHL ADD CCTV	241.32	-	241.32	9,000.00
9913969 CIC SBC SIMONS ADD EXT CCTV	1,190.72	-	1,190.72	12,000.00
9913976 CIC WESCOE HALL ADD EXT CCTV	17,078.00	15,871.14	32,949.14	17,078.00
9913997 CIC MALOTT HALL ADD CCTV	28,750.00	16,462.87	45,212.87	28,750.00
Reserve			15,719,000.00	15,719,000.00
Total	13,749,065.04	9,698,821.93	23,447,886.97	63,613,782.00

SCHEDULE B

Fund 185 and FY26 Fund 190 Def Maint Alloc consists of the following projects:

PROJECT NAME	Reappropriation	Allocation	FY 2026 Budget	Total Budget
FUND 185:				
Total Fund 185 Reappropriations and New Allocations	-	-		
FUND 190:				
Total Fund 190 Reappropriations and New Allocations	-	-		
Total Reappropriations and New Allocations	-	-		
Total Fund 185 and Fund 190 Budget for FY 2026		-		

SCHEDULE C

Fund 180 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2026 Budget	Total Budget
9113958 CIC HALL CENTER LINTEL REPAIR	36,200.00	-		36,200.00	60,950.00
9113977 CIC CAMPANILE MASONRY RESTORE	789,710.00	621,227.00		1,410,937.00	799,250.00
9113978 CIC CONCRETE SLAB OVERHANG FIX	232,857.00	218,297.00		451,154.00	250,000.00
9123454 CIC NUNEMAKER NEW FIRE ALARM	547,907.82	415,266.45		963,174.27	675,000.00
9153631 CIC CAMPANILE NEW ELECT SERV	31,220.00	-		31,220.00	16,080.00
9154016 CIC ST AND BC2 CORRIDOR LIGHT	3,380.00	-		3,380.00	4,000.00
9193515 CIC HANGAR 1 ELEVATOR UPDATE	5,519.00	-		5,519.00	156,778.00
9193646 CIC VARIOUS ELEVATOR PROJECTS	43,401.23	-		43,401.23	100,000.00
9274076 CIC TOTAL REROOF OF MOORE HALL	591,318.00	353,788.00		945,106.00	600,000.00
9343990 CIC NUNEMAKER STEEL WINDOW REP	190,485.00	177,650.00		368,135.00	195,000.00
9353979 CIC CARRUTH H20 SERV RENEWAL	336,646.00	258,646.00		595,292.00	336,646.00
9372845 CIC PARKER HALL NEW HEATING WATER PIPING	277,410.20	174,322.00		451,732.20	483,000.00
9373560 CIC CARUTH FIX DOMESTIC PIPING	870,271.04	505,977.69		1,376,248.73	546,060.00
9403539 CIC STUDY KURATA FLR SETTLEMENT	14,651.13	6,229.32		20,880.45	178,574.00
9403553 CIC GREEN 3RD FLR REN SOC WEL	13,278.00	13,278.00		26,556.00	90,000.00
9403607 CIC PARKER HALL STRUCT EVAL	134,886.14	78,859.37		213,745.51	150,000.00
9403613 CIC GREEN LAW SCL RENOVATIONS	20,482.63	19,841.50		40,324.13	921,765.00
9403695 CIC BAILEY ROOM 3 RENOVATION	463,673.68	412,497.00		876,170.68	465,000.00
9403838 CIC SLAWSON RELOCATE ROCK LAB	197,474.24	161,711.74		359,185.98	265,000.00
9403923 CIC HALL CTR HUM PATIO REPAIRS	53,360.00	38,630.46		91,990.46	53,360.00
9901354 CIC ADAMS ALUMNI CTR JAYHAWK WELCOME CTR	922.77	-		922.77	27,401.00
9901890 CIC DYCHE GROTESQUEST REPLACEMENT	675.00	-		675.00	675.00
9913601 CIC STRONG RM 210 RENOVATION	3,203.00	-		3,203.00	3,203.00
9913821 CIC NUNEMAKER WINDOW REPLACE	42,516.40	38,555.00		81,071.40	47,000.00
9913908 CIC CARRUTH FPD MOVE TO 3RD FL	15,533.43	-		15,533.43	25,000.00
9913909 CIC MAX KADE CENTR RENOVATIONS	15,000.00	-		15,000.00	15,000.00
9913915CIC YOUNGBERG LAB RENOVATIONS	1,058,026.28	967,731.33		2,025,757.61	1,172,500.00
Reserve			450,000.00	450,000.00	450,000.00
Total	5,990,007.99	4,462,507.86	450,000.00	10,902,515.85	8,087,242.00

SCHEDULE D

Fund 088 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2026 Budget	Total Budget
9913594 CIC SMITH HALL EXTERIOR CCTV	817.01	-		817.01	15,608.00
9913649 CIC LOT 72 BURGE ADD EXT CCTV	6,828.00	0.71		6,828.71	12,314.00
9913655 CIC MEMRIAL DR ADD CTV CAMERAS	0.20	-		0.20	40,601.00
9913664 CIC JRP INSTALL INT EXT CCTV	4,970.92	-		4,970.92	38,102.00
9913665 CIC WEST CAMPUS ADD EXT CCTV	8,641.77	-		8,641.77	6,123.00
9913702 CIC BUDIG RM 10 ELECT ACC CTRL	56.96	500.00		556.96	4,714.00
9913768 CIC STRONG ACCESS CTRL UPGRADE	45,667.60	45,667.60		91,335.20	45,668.00
9913829 CIC FRASER ADD EXT SEC CAMERAS	2,792.48	-		2,792.48	7,000.00
9913967 CIC KURATA BLDG ADD EXT CCTV	7,550.00	7,550.00		15,100.00	7,550.00
9913969 CIC SBC SIMONS ADD EXT CCTV	477.61	477.61		955.22	12,000.00
Total	77,802.55	54,195.92	-	131,998.47	189,680.00

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2026 CAPITAL IMPROVEMENTS**

Fund Description	Cash Balance	New Appropriation	FY 2026 Budget	Total Budget
SCHEDULE E				
KU Fund #096 (School of Business Fee)				
9913658 CIC CAP FED NEW CORRIDOR CARPT	35,220.78	15,645.00	50,865.78	165,645.00
Total	35,220.78	15,645.00	50,865.78	165,645.00

SCHEDULE F					
Fund 099 consists of the following projects:					
PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2026 Budget	Total Budget
1518100 CIC CAPITAL CONSTRUCTION PROJE	545,956.26	574,128.85		1,120,085.11	-
9102759 CIC GREEN HALL RESTRM STUDY	1,125.00	-		1,125.00	40,623.00
9113632 CIC CAMPANILE STONE EVALUATION	7,334.00	-		7,334.00	5,584.00
9123503 CIC MCCOLLUM 1C1 ADD EMER LITE	3,100.00	-		3,100.00	5,000.00
9123516 CIC MURPHY 3C7 ADD LIGHTING	1,975.00	-		1,975.00	6,000.00
9123582 CIC MAINT SURPL ADD EMER LIGHT	3,000.38	-		3,000.38	6,000.00
9143200 CIC EATON HALL REPL DDC CNTRL	7,884.31	7,884.31		15,768.62	7,884.00
9143201 CIC JRP REPL DDC CNTRL	63,250.00	-		63,250.00	63,250.00
9143231 CIC PRICE CC INSTL METASYS SRV	19,101.68	-		19,101.68	132,390.00
9182850 CIC POWER PLANT REPL PUMP	154,555.00	32,521.00		187,076.00	32,521.00
9193646 CIC VARIOUS ELEVATOR PROJECTS	50,000.00	-		50,000.00	50,000.00
9213400 CIC FIX FIRE ACC RD LIED CTR	(4,950.00)	-		(4,950.00)	60,000.00
9213400CIC FIX FIRE ACC RD LIED CTR	100,000.00	-		100,000.00	100,000.00
9303781CIC SMA UTILITY RELOCATION	1,090,571.00	1,049,474.00		2,140,045.00	1,091,021.00
9312704 CIC LINDLEY REPL ROOFTOP HVAC	50,982.94	50,982.94		101,965.88	430,275.00
9313401 CIC LIBR ANNEX 200A NEW BOILER	1,850.00	1,850.00		3,700.00	249,532.00
9313645 CIC PU SA BLDG REPLACE BOILERS	91.80	91.80		183.60	10,351.00
9313663 CIC CHALMERS NEW EXHAUST SYS	(3,400.00)	-		(3,400.00)	44,404.00
9404164 CIC REPLACE WAYFINDING SIGNAGE	30,777.38	30,777.38		61,554.76	37,000.00
9901961 CIC NESA MAINTENANCE SHOP	26,005.72	-		26,005.72	23,916.00
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	18,025.46	-		18,025.46	1,180,000.00
9902989 CIC CHANCELLOR RES HVAC UPGRD	16,630.00	16,630.00		33,260.00	16,630.00
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	4,987.00
9913286 CIC CAPACITOR BANKS PROJECT	21,865.35	15,300.00		37,165.35	15,300.00
9913287 CIC LEARNED 4165 LOUNGE RENOV	1,913.79	0.01		1,913.80	78,690.00
9913310 CIC WATSON LIB 3C1 RPL N EN DR	3,482.40	-		3,482.40	13,000.00
9913316 CIC SPENCER LIB REP S ENT DOOR	12,316.26	-		12,316.26	13,000.00
9913364 CIC ANSCHUTZ LB ALL GNDR RSTRM	16,000.00	-		16,000.00	16,000.00
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
9913435 CIC SUMMERFIELD INT DIR SIGNGE	4,000.00	4,000.00		8,000.00	4,000.00
9913444 CIC STRONG RM 133 RENOVATION	3,297.49	-		3,297.49	30,600.00
9913499 CIC CHALMERS 3C5 ADD DAY LITE	3,100.00	-		3,100.00	5,500.00
9913502 CIC LEARNED ADD CONF RM AV INF	51.85	-		51.85	4,195.00
9913609 CIC SUMERFELD 108 COILING DOOR	16,602.76	-		16,602.76	2,697.00
9913614 CIC SUMRFLD 201 203 1C5 AC CTL	27,131.07	1,330.00		28,461.07	45,000.00
9913618 CIC STRONG CARD ACCESS PROVOST	29,091.24	-		29,091.24	1,102.00
9913640 CIC SFH RESOURCE RM RENOVATION	23,946.58	14,542.50		38,489.08	73,844.00
9913643 CIC MURPHY 5TH FLR W BATH UPGR	58,510.00	-		58,510.00	72,000.00
9913651 CIC PRICE MOD SPACE TEST CNTR	15,514.11	-		15,514.11	95,403.00
9913672 CIC PRICE 215 FURN CARD READER	3,745.71	3,364.00		7,109.71	32,000.00
9913673 CIC STRONG 222B ADD 3RD OFFICE	8,570.11	2,274.00		10,844.11	36,969.00
9913676 CIC CARRUTH RM 101 RENOVATION	2,973.32	-		2,973.32	1,253.00
9913679 CIC HAWORTH 6001 6002 RENOVAT	8,100.00	8,100.00		16,200.00	21,200.00
9913687 CIC PWR PLT FIX CONDENSE PUMPS	37,821.00	-		37,821.00	123,050.00
9913688 CIC PWR PLANT FIX BOOST PUMPS	52,669.00	-		52,669.00	135,700.00
9913691 CIC CARRUTH 3RD FLR RECONFIG	(57,683.74)	2,954.00		(54,729.74)	-
9913704 CIC HAWORTH RM 4144 CARD READR	4,973.88	-		4,973.88	3,960.00
9913705 CIC LEARNED 1139 CARD READER	10,928.48	6,732.14		17,660.62	13,300.00
9913710 CIC MURPHY 570 REMODEL REC LAB	157,216.95	140,750.12		297,967.07	392,500.00
9913727 CIC KUEC SIGNAGE UPDATE	5,883.48	-		5,883.48	26,263.00
9913731 CIC MALOTT 3013 FIX ELECTRICAL	600.00	-		600.00	2,000.00
9913848 CIC NEW RESIDENCE HALL	5,000.00	2,000.00		7,000.00	59,250.00
9913849 CIC DYCHE 313 STEAM PIPE FIX	32,000.00	-		32,000.00	34,500.00
9913852 CIC STRONG 350 ADD CARD READER	10,072.29	-		10,072.29	17,000.00
9913892 CIC STRONG 243A MAKE 2 OFFICES	48,000.00	-		48,000.00	48,000.00
9914044 CIC FB IN PRAC FAC CARD READER	4,521.02	1,620.00		6,141.02	6,500.00
9914048 CIC JRP ROOM 242 ADD CARD READER	7,722.77	4,231.46			9,000.00
9914052 CIC YOUNGBERG KUTC RENOVATIONS	159,188.30	104,432.30		263,620.60	185,000.00
9914070 CIC ENGR ADMIN OFF RENOVATION	2,375.00	2,375.00		4,750.00	9,500.00
9914075 CIC STRONG RM 121 CARD READER	7,975.99	5,183.20		13,159.19	10,300.00
9914126 CIC HIGUCHI ANNEX REROOF	53,000.00	47,995.00		100,995.00	53,000.00
9914144 CIC WATSON LIBRARY MASTERPLAN	500,000.00	-		500,000.00	500,000.00
9914160 CIC REGNIER FIX COLLAPSED TUNN	150,000.00	138,938.36		288,938.36	150,000.00
9914172 CIC SNOW GUARDS GUTTER REPAIR	20,974.00	18,974.00		39,948.00	20,974.00
Total	3,698,112.58	2,324,703.37	-	6,010,861.72	6,022,918.00

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2026 CAPITAL IMPROVEMENTS

Fund Description	Cash Balance	New Appropriation	FY 2026 Budget	Total Budget
SCHEDULE G				
Fund 700 consists of the following projects:				
9000000 DEFERRED MAINT HOLD ACCT	239,757.91	-	239,757.91	-
9310382 CIC ZONE CHILLED WATER PLANT	408,483.29	128,502.33	536,985.62	163,402.00
9900010 CIC SPACE MGMT HOLD ACCT	6,598.30	4,830.90	11,429.20	47,689.00
9900621 CIC POTTER LAKE IMPROV	3,929.35	3,929.35	7,858.70	403,748.00
9902037 CIC LAWRENCE CITY TRANSIT HUB	(24,637.51)	-	(24,637.51)	-
9902436 CIC 2024 MASTER PLAN	10,384.50	10,384.50	20,769.00	90,300.00
9902687 CIC BLK HILLS GAS MAIN REPLC	(180.00)	-	(180.00)	2,873.00
9902747 CIC UNION LVL2 PED BRIDGE EVAL	6,475.00	-	6,475.00	2,950.00
9902791 CIC MOORE HALL RMDL RM 607	37,180.62	17,474.20	54,654.82	64,775.00
9911338 CIC MEM STADIUM RENO CHALLENGE GRANT	85,551.60	25,111,784.96	25,197,336.56	-
9911339 CIC MEM STADIUM RENO OTHER	(10,406.25)	60,862.25	50,456.00	-
9913019 CIC MOORE HALL RM 214 AND 216	20,123.72	-	20,123.72	181,250.00
9913258 CIC RITCHIE INSTALL CNTRL JNTS	21,000.00	-	21,000.00	21,000.00
9913319 CIC GEO CORE LIBRARY ADDITION	100,604.50	52,778.00	153,382.50	104,114.00
9913435 CIC SUMMERFIELD INT DIR SIGNGE	250.00	-	250.00	250.00
9913449 CIC DHDC CORR 1C1 1C7 ACC CTRL	1,135.00	-	1,135.00	1,135.00
9913450 CIC HAWORTH 1105 1107 ACC CTRL	8,800.00	-	8,800.00	7,600.00
9913502 CIC LEARNED ADD CONF RM AV INF	5,228.15	-	5,228.15	4,562.00
9913570 CIC LEARNED 2117 NEW STORAGE	(1,472.93)	-	(1,472.93)	7,750.00
9913583 CIC MALOTT RM B008 HOLD OPEN	1,813.00	-	1,813.00	3,987.00
9913672 CIC PRICE 215 FURN CARD READER	12,433.00	-	12,433.00	13,000.00
9913706 CIC ROBINSON 130 CARD READER	7,255.00	-	7,255.00	9,750.00
9913718 CIC HUGLUND ADD CARD READERS	8,096.86	504.18	8,601.04	34,000.00
9913734 CIC UNION 315V SECURITY CAMERA	1,377.07	-	1,377.07	-
9913796 CIC ST ANDREWS MULTIPLE DOORS	1,924.26	-	1,924.26	13,500.00
9913841 CIC STRONG 300 FURN RECONFIG	750.00	-	750.00	3,750.00
9913851 CIC REPLACE DAMGED BLDG SIGN	11,000.00	9,426.20	20,426.20	11,000.00
9913855 CIC PARKER RM 12 ADD FUME HOOD	23,000.00	-	23,000.00	23,000.00
9913883 CIC HAWORTH 3130 CARD READER	7,339.03	4,817.44	12,156.47	9,750.00
9913893 CIC WAGNON P 2425 CARD READER	2,956.52	17.67	2,974.19	9,500.00
9913901 CIC MOORE MAGNETIC DR HOLDERS	24,000.00	11,161.71	35,161.71	24,000.00
9913903 CIC RESET LINDLEY MONUMNT SIGN	16,560.00	14,400.20	30,960.20	16,560.00
9913948 CIC LEARNED B150 CARD READER	6,041.54	2,380.54	8,422.08	8,500.00
9914037 CIC CARRUTH BLDG MONUMENT SIGN	5,280.00	4,280.00	9,560.00	5,280.00
9914177 CIC MEM STADIUM EMRG RADIOS	91,270.00	91,270.00	182,540.00	91,270.00
9914092 CIC MOORE HALL AC CTRL FOR KGS	40,357.73	14,109.82	54,467.55	45,000.00
Subtotal	1,180,259.26	25,542,914.25	26,723,173.51	1,425,245.00
IRF funds				-
Tax Credits			2,813,816.00	2,813,816.00
Total	1,180,259.26	25,542,914.25	29,536,989.51	4,239,061.00