

The University of Kansas (Lawrence Campus)

Executive Summary

of the

Operating Budget

For Fiscal Year Ending June 30, 2024



The University of Kansas – Lawrence Campus
Operating Budget Summary
FY 2024

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**The University of Kansas – Lawrence Campus
Operating Budget Summary
FY 2024**

The FY 2024 operating budget for the University of Kansas – Lawrence Campus as of July 1, 2023, totals \$ 735,805,213.

Changes in Appropriation Amounts and General Use Revenue

Overview of State General Fund (SGF)

The Governor's recommendations included the fringe rate changes for the university as well as the removal of the one-time cyber security funding from FY23. The FY 2024 Legislature passed the budget bills, HB 2184 and SB 25, which made the following adjustments to the Governor's recommendation for the state universities with amounts listed in the table below

Add \$1.9 million SGF to the Kansas Geological Survey Program for critical program restoration supporting scientists and software developers for FY 2024.

Distribute \$20.0 million SGF for student financial aid across the universities in FY 2024. For KU, this resulted in \$4,099,160.

Add language prohibiting the University of Kansas from demolishing or razing Smith Hall and from moving or placing in storage any related artwork including but not limited to the statue of Moses until the agency has submitted a written revised and updated 2024 master plan to the Board of Regents. The plan must include justification of the demolition and use of the land.

In action taken by the State Finance Council on June 07, 2023, a total of \$3,355,150 was added to university's state general fund appropriation. However, the State General Fund amount appropriated for the pay plan is insufficient to cover the expected State General Fund costs. To account for that, the amount appropriated to each agency's State General Fund was reduced by approximately 19.6 percent resulting in a reduction of \$673,499 to the university's state general fund appropriation

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

Overview of General Fees

As approved by the Kansas Board of Regents, the standard tuition rates were increased by 5%. In addition, beginning in Fall 2023, the university will no longer offer the Pharm D. Compact Tuition Rate to incoming Pharmacy students. Students in current Pharm D. Tuition Compacts (Fall 2020, Fall 2021, and Fall 2022 entering classes) will continue in their compact and will see no tuition increase. Starting in Fall 2023, new Pharm D. students, both resident and non-resident, will be assessed at the per credit hour Pharmacy standard tuition rate. A 5% increase to the Pharmacy standard rate is proposed for FY 2024.

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

Course Fees. No Increases were applied

General Notes. The Tuition Revenue estimate as included within the FY 2024 working budget includes these adjustments from FY 2023 revenue collections:

- 1) The FY 2024 estimate methodology assumes a \$12M increase for a 5% rate increase
- 2) The FY 2024 printed budget totals reflect an aggregate total from all tuition funds of \$306,028,358.

Expected Changes in Expenditures from FY 2023 to FY 2024

Fringe Rates. The FY 2024 budget included the fringe rates provided by the State Budget Division. A recap of the FY 2024 fringe appears below:

- Employer share of health insurance budgeted at 9% increase
- The employer share of Board of Regents retirement continues at 8.5%
- The budgeted Kansas Public Employee Retirement System (KPERS) rate was decreased from 13.11% to 12.57% for a 4.12% decrease
- The budgeted Kansas Public Safety (KPF) rate was decreased from 22.99% to 22.86% for a .57% decrease.
- The budgeted Unemployment insurance (UCI) continues to be 0%.
- The state leave reserve assessment (SLRA) for vacation and sick leave payouts upon retirement continues to be budgeted at 0.72%
- Budgeted Workers' compensation (WCI) was increased from .194% to .195% for a .52% increase.
- The budgeted Vacation Leave Payout (VLN) fringe rate remained at .45%
- D&D is 1% for employees covered by the Death and Disability program

Salary Increases for FY 2024. A 2.5% across the board salary increase will be applied to all employees effective 08/20/2023.

Faculty Promotion Bonuses. The university practice of awarding \$5,000 to each assistant professor promoted to associate professor and \$10,000 to each associate professor promoted to full professor remained in place. The allocation of these funds was included within allocations provided under the FY 2024 allocation process.

GTA Memorandum of Agreement. The university and the Graduate Teaching Assistants Coalition will need to reach an agreement on new compensation terms for FY 2024. All the compensation terms will need to be approved by GTAC, KU and the Kansas Board of Regent.

University Support Staff including those covered by a Memorandum of Agreement. No changes have been budgeted for FY 2024.

Longevity Bonuses. The FY 2024 budget includes longevity payments of \$50.00 for every year of service, beginning with ten years of service (\$500) and capping out upon reaching 25 years of service (the maximum allowable amount of \$1,250). The printed budget shows the full fiscal year budgeted salary, including longevity bonuses.

Faculty of Distinction Funding (KU Fund 401). The FY 2024 printed budget amounts for the individual cost centers were based on FY 2023 revenue amounts continuing.

Realignments

Realignment of the reporting structure for FY 2024. The following realignments to the reporting structure are included in the FY 2024 working budget. (ARSP, Area of Responsibility)

- a) Jayhawks Academic Advising positions were shifted from the academic units to Academic Success to be centrally supported.
- b) Impacting Provost – ARSPs 1100, 4200, 4300, 4400
 - a. Provost Commitments moved from the Provost to Provost Strategic Investments (4300)
 - b. Annual Obligations moved from the Provost to Provost Obligations (4200)
 - c. JCERT Revenue moved from the Provost to Provost JCERT (4400)
- c) CODL moved from Academic Support (1270) to Jayhawk Global (2020)
- d) State and Government Relations, Economic Development moved from Public Affairs (1010) to Chancellor (1000)
- e) University Support moved from CFO (4000) to Chancellor (1000)
- f) Leavenworth positions moved from Edwards (2010) to Academic Affairs (1210) for Graduate Military Programs
- g) Storeroom moved from CFO (4000) to Operations (4100)
- h) The four existing shared service centers consolidated to one Finance SSC and one HR SSC. The HR SSC will realign with Human Resource Management in the coming months as part of the HR Transformation Project, and the Finance SSC will continue to support campus finance-related transactions.
- i) Higuchi Biosciences Center was discontinued at the end of FY2023 11324 A2970000

Table I
 University of Kansas, Lawrence Campus
 State General Fund
 FY 2024 Working Budget Totals

	Fund 003 Operating Expenditures (1000-0023)	Fund 033 Geological Survey (1000-0170)	Fund 037 Umbilical Cord Matrix (1000-0370)	Total SGF (1000-0370)	Fund 006 Capital Renewal (1000-0420)	Fund 010 Demolition of Buildings (1000-8510)	Fund 034 Geological Water Survey (1800-1810)
FY 2023 Printed Working Budget Totals	155,632,090	6,883,890	147,060	162,663,040	9,404,500	-	26,841
FY 2024 Appropriation per Enrolled Bill							
Eliminate One Time Cyber^	(2,214,257)			(2,214,257)			
Eliminate One Time Capital Renewal				-			
Eliminate One Time Building Demolition				-			
FY 2024 Fringe Rate Allowance (from FY23 to FY24)	916,936	88,527	659	1,006,122			
KGS Critical program restoration supporting scientists		1,900,000		1,900,000			
FY 2024 Appropriation per Enrolled Bill	154,334,769	8,872,417	147,719	163,354,905	-	-	26,841
Financial Aid+	4,099,160			4,099,160			
Pay Plan State Finance Council*	3,174,420	177,770	2,960	3,355,150			
SFC Merit Pool Shortfall	(588,986)	(82,902)	(1,611)	(673,499)			
△ FY 2024 Budget	161,019,363	8,967,285	149,068	170,135,716	-	-	26,841
National Institute for Student Success (NISS) Playbook funding from KBOI		2,000,000		2,000,000			
FY 2024 Printed Budget	163,019,363	8,967,285	149,068	172,135,716	-	-	26,841

[^]A second FY 2023 appropriation provided \$20M to KBOR to be distributed across the state universities and intended for upgrading information technology infrastructure including hardware, software, network, cybersecurity and equipment.

*In her FY 2024 recommendations, the Governor included a pay plan adjustment of 2.5% for all state employees.

+ Will be in a new budget index during FY24

University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2024

Fund	Description	Salaries	Fringe	Subtotal	OOE	Grand Total
003	Operating Expenditures	129,594,481.00	23,994,422.00	153,588,903.00	9,430,461.00	163,019,364.00
033	Geological Survey	6,114,457.00	1,610,959.00	7,725,416.00	1,241,869.00	8,967,285.00
037	Umbilical Cord Matrix Project	59,384.00	10,996.00	70,380.00	78,688.00	149,068.00
Subtotal State General Fund		135,768,322.00	25,616,377.00	161,384,699.00	10,751,018.00	172,135,717.00
034	Geological Survey Water Plan	-	-	-	26,841.00	26,841.00
079	Jayhawk Global	2,093,469.00	471,482.00	2,564,951.00	5,734,961.00	8,299,912.00
088	Information Technology Fees	2,676,338.00	714,419.00	3,390,757.00	2,238,243.00	5,629,000.00
089	School Of The Arts Course Fees	3,937.00	1,404.00	5,341.00	376,000.00	381,341.00
090	School Of Social Welfare Fee	378,658.00	109,601.00	488,259.00	-	488,259.00
091	School Of Journalism Fee	182,000.00	34,117.00	216,117.00	149,883.00	366,000.00
092	School Of Music Fee	283,548.00	103,737.00	387,285.00	92,715.00	480,000.00
093	School Of Education Fee	252,175.00	36,441.00	288,616.00	791,541.00	1,080,157.00
094	Engineering Equip Fee	1,517,206.00	276,588.00	1,793,794.00	2,705,206.00	4,499,000.00
095	School Of Architecture Fee	456,282.00	105,551.00	561,833.00	1,004,167.00	1,566,000.00
096	School Of Business Fee	6,941,106.00	2,010,908.00	8,952,014.00	2,457,716.00	11,409,730.00
097	Pharm.D. Special Fees	3,121,511.00	847,469.00	3,968,980.00	181,020.00	4,150,000.00
098	Law School Special Fees	756,837.00	162,837.00	919,674.00	2,574,426.00	3,494,100.00
099	General Fees	135,601,289.00	48,605,412.00	184,206,701.00	79,978,158.00	264,184,859.00
540	Interest On Permanent Univ Fnd	-	-	-	4,700.00	4,700.00
Subtotal Other General Use		154,264,356.00	53,479,966.00	207,744,322.00	98,315,577.00	306,059,899.00
307	Fire Service Training Fund	764,656.00	235,127.00	999,783.00	2,216,750.00	3,216,533.00
401	Faculty Of Distinction	53,974.00	13,549.00	67,523.00	43,376.00	110,899.00
520	Student Union Fund	-	-	-	2,485,000.00	2,485,000.00
529	Law Enforcement Training Ctr	4,994,665.00	1,501,053.00	6,495,718.00	3,030,300.00	9,526,018.00
535	Jo Cnty Educ Research Triangle	2,624,432.00	619,515.00	3,243,947.00	7,916,023.00	11,159,970.00
700	Restricted Fees-General	12,099,704.00	3,680,062.00	15,779,766.00	22,156,351.00	37,936,117.00
711	Alternative Education Loans	-	-	-	13,757,700.00	13,757,700.00
712	Federal - Other Agencies	-	-	-	10,000.00	10,000.00
714	Kan-Grow Engineering	-	-	-	3,500,000.00	3,500,000.00
718	Restricted Fees - Non-Fed Proj	10,273.00	3,791.00	14,064.00	6,034,000.00	6,048,064.00
725	Endowment Reimbursements	10,943,444.00	2,966,956.00	13,910,400.00	888,439.00	14,798,839.00
730	Administrative Overhead	2,107,913.00	588,830.00	2,696,743.00	3,997,719.00	6,694,462.00
731	Administrative Overhead - Ssc	2,470,496.00	873,221.00	3,343,717.00	30,683.00	3,374,400.00
735	Jcert Academic Programs	246,131.00	75,191.00	321,322.00	-	321,322.00
740	Sexual Assault And Prevention Ctr Fee	70,925.00	18,696.00	89,621.00	18,000.00	107,621.00
742	Saferide Campus Fee	-	-	-	280,000.00	280,000.00
743	Student Union Activities Fee	-	-	-	250,000.00	250,000.00
745	Legal Services For Student Fee	650,094.00	161,207.00	811,301.00	101,500.00	912,801.00
746	Campus Environmental Improveme	177,718.00	50,931.00	228,649.00	94,903.00	323,552.00
752	Student Media Fee	-	-	-	180,000.00	180,000.00
755	Educational Opportunity Projec	24,396.00	333.00	24,729.00	235,400.00	260,129.00
758	Restricted Fees-Student Activ	391,200.00	18,225.00	409,425.00	389,682.00	799,107.00
759	Newspaper Readership Prgm Fee	15,000.00	205.00	15,205.00	66,600.00	81,805.00
760	University Camps	28,249.00	5,229.00	33,478.00	409,496.00	442,974.00
762	Sexuality And Gender Diversity	77,864.00	17,531.00	95,395.00	32,873.00	128,268.00
766	Restricted Fees-Concert Course	411,213.00	154,153.00	565,366.00	841,716.00	1,407,082.00
767	Multicultural Resource Ctr Fee	113,325.00	31,425.00	144,750.00	101,970.00	246,720.00
768	Campus Infrastructure Fee	-	-	-	1,611,000.00	1,611,000.00
769	Hilltop	-	-	-	138,500.00	138,500.00
770	Student Invol And Ldshp Ctr Silc	195,334.00	45,823.00	241,157.00	70,046.00	311,203.00
771	Emily Taylor Center (Etc)	46,156.00	17,540.00	63,696.00	21,000.00	84,696.00
772	Student Money Mgmt (Smms)	104,932.00	34,781.00	139,713.00	14,500.00	154,213.00
778	University Press Of Kansas	757,154.00	254,775.00	1,011,929.00	887,684.00	1,899,613.00
801	General Use-Kumc Salaries	174,397.00	41,546.00	215,943.00	-	215,943.00
880	JCP Operations	-	-	-	895,375.00	895,375.00
Subtotal Restricted Use		39,553,645.00	11,409,695.00	50,963,340.00	72,706,586.00	123,669,926.00
510	Health Service	1,837,869.00	509,788.00	2,347,657.00	9,074,638.00	11,422,295.00
514	Stu Union Renovation Rev Fund	-	-	-	912,000.00	912,000.00
555	Housing System Operations	4,696,914.00	847,287.00	5,544,201.00	17,383,750.00	22,927,951.00
590	Parking Facilities Revenue	991,452.00	387,475.00	1,378,927.00	4,258,069.00	5,636,996.00
626	Recreation Ctr Revenue	1,475,555.00	372,177.00	1,847,732.00	1,116,935.00	2,964,667.00
777	Campus Dining	91,017.00	47,539.00	138,556.00	18,573,433.00	18,711,989.00
790	KU Transit System	148,880.00	37,716.00	186,596.00	5,583,320.00	5,769,916.00
Subtotal Auxiliary Use		9,241,687.00	2,201,982.00	11,443,669.00	56,902,145.00	68,345,814.00

University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2024

Fund	Description	Salaries	Fringe	Subtotal	OOE	Grand Total
190	Rehab/Rpr Prj-Disabl Act, Etc	-	-	-	13,435,000.00	13,435,000.00
Subtotal Capital Improvements		-	-	-	13,435,000.00	13,435,000.00
907	Kucr Restricted Fees	1,890,315.00	614,495.00	2,504,810.00	1,437,365.00	3,942,175.00
908	Sponsored Research	7,751,939.00	2,308,386.00	10,060,325.00	-	10,060,325.00
570	Research Overhead	2,454,917.00	828,683.00	3,283,600.00	15,000.00	3,298,600.00
906	F And A Return	137,381.00	38,971.00	176,352.00	8,108.00	184,460.00
909	F And A Unrestricted	8,742,682.00	2,440,457.00	11,183,139.00	13,826,607.00	25,009,746.00
967	Kucr Non-Federal Restricted Fees	356,009.00	106,271.00	462,280.00	-	462,280.00
968	Non-Federal Sponsored Projects	17,700.00	7,227.00	24,927.00	-	24,927.00
Subtotal KUCR Corporate Budget		21,350,943.00	6,344,490.00	27,695,433.00	15,287,080.00	42,982,513.00
580	Service Clearing	3,172,229.00	1,414,606.00	4,586,835.00	4,589,509.00	9,176,344.00
Subtotal Service Clearing		3,172,229.00	1,414,606.00	4,586,835.00	4,589,509.00	9,176,344.00
Total Budget		363,351,182.00	100,467,116.00	463,818,298.00	271,986,915.00	735,805,213.00

**Budgets above exclude the total of 79,988,079 assigned to temporary funds in the position details.

University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2024

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	129,594,481	23,994,422	153,588,903	9,430,461	163,019,364		
033	Geological Survey	6,114,457	1,610,959	7,725,416	1,241,869	8,967,285		
037	Umbilical Cord Matrix Project	59,384	10,996	70,380	78,688	149,068		
034	Geological Survey Water Plan	-	-	-	26,841	26,841		
State General Fund Subtotal		135,768,322	25,616,377	161,384,699	10,777,859	172,162,558	36%	35%
Tuition								
079	Jayhawk Global	2,093,469	471,482	2,564,951	5,734,961	8,299,912		
088	Information Technology Fees	2,676,338	714,419	3,390,757	2,238,243	5,629,000		
089	School Of The Arts Course Fees	3,937	1,404	5,341	376,000	381,341		
090	School Of Social Welfare Fee	378,658	109,601	488,259	-	488,259		
091	School Of Journalism Fee	182,000	34,117	216,117	149,883	366,000		
092	School Of Music Fee	283,548	103,737	387,285	92,715	480,000		
093	School Of Education Fee	252,175	36,441	288,616	791,541	1,080,157		
094	Engineering Equip Fee	1,517,206	276,588	1,793,794	2,705,206	4,499,000		
095	School Of Architecture Fee	456,282	105,551	561,833	1,004,167	1,566,000		
096	School Of Business Fee	6,941,106	2,010,908	8,952,014	2,457,716	11,409,730		
097	Pharm.D. Special Fees	3,121,511	847,469	3,968,980	181,020	4,150,000		
098	Law School Special Fees	756,837	162,837	919,674	2,574,426	3,494,100		
099	General Fees	135,601,289	48,605,412	184,206,701	79,978,158	264,184,859		
Tuition Subtotal		154,264,356	53,479,966	207,744,322	98,284,036	306,028,358	64%	45%
General Use Total		290,032,678	79,096,343	369,129,021	109,061,895	478,190,916	100%	80%
Restricted Use								
880	JCP Operations	-	-	-	895,375	895,375		
906	F And A Return	137,381	38,971	176,352	8,108	184,460		
909	F And A Unrestricted	8,742,682	2,440,457	11,183,139	13,826,607	25,009,746		
907	Kucr Restricted Fees	1,890,315	614,495	2,504,810	1,437,365	3,942,175		
908	Sponsored Research	7,751,939	2,308,386	10,060,325	-	10,060,325		
967	Kucr Non-Federal Restricted Fees	356,009	106,271	462,280	-	462,280		
968	Non-Federal Sponsored Projects	17,700	7,227	24,927	-	24,927		
190	Rehab/Rpr Prj-Disabl Act, Etc	-	-	-	13,435,000	13,435,000		
307	Fire Service Training Fund	764,656	235,127	999,783	2,216,750	3,216,533		
401	Faculty Of Distinction	53,974	13,549	67,523	43,376	110,899		
510	Health Service	1,837,869	509,788	2,347,657	9,074,638	11,422,295		
514	Stu Union Renovation Rev Fund	-	-	-	912,000	912,000		
520	Student Union Fund	-	-	-	2,485,000	2,485,000		
529	Law Enforcement Training Ctr	4,994,665	1,501,053	6,495,718	3,030,300	9,526,018		
535	Jo Cnty Educ Research Triangle	2,624,432	619,515	3,243,947	7,916,023	11,159,970		
540	Interest On Permanent Univ Fnd	-	-	-	4,700	4,700		
555	Housing System Operations	4,696,914	847,287	5,544,201	17,383,750	22,927,951		
570	Research Overhead	2,454,917	828,683	3,283,600	15,000	3,298,600		
580	Service Clearing	3,172,229	1,414,606	4,586,835	4,589,509	9,176,344		
590	Parking Facilities Revenue	991,452	387,475	1,378,927	4,258,069	5,636,996		
626	Recreation Ctr Revenue	1,475,555	372,177	1,847,732	1,116,935	2,964,667		
700	Restricted Fees-General	12,099,704	3,680,062	15,779,766	22,156,351	37,936,117		
711	Alternative Education Loans	-	-	-	13,757,700	13,757,700		
712	Federal - Other Agencies	-	-	-	10,000	10,000		
714	Kan-Grow Engineering	-	-	-	3,500,000	3,500,000		
718	Restricted Fees - Non-Fed Proj	10,273	3,791	14,064	6,034,000	6,048,064		
725	Endowment Reimbursements	10,943,444	2,966,956	13,910,400	888,439	14,798,839		
730	Administrative Overhead	2,107,913	588,830	2,696,743	3,997,719	6,694,462		
731	Administrative Overhead - Ssc	2,470,496	873,221	3,343,717	30,683	3,374,400		
735	Jcert Academic Programs	246,131	75,191	321,322	-	321,322		
740	Sexual Assault And Prevention Ctr Fee	70,925	18,696	89,621	18,000	107,621		
742	Saferide Campus Fee	-	-	-	280,000	280,000		
743	Student Union Activities Fee	-	-	-	250,000	250,000		
745	Legal Services For Student Fee	650,094	161,207	811,301	101,500	912,801		
746	Campus Environmental Improveme	177,718	50,931	228,649	94,903	323,552		
752	Student Media Fee	-	-	-	180,000	180,000		
755	Educational Opportunity Projec	24,396	333	24,729	235,400	260,129		
758	Restricted Fees-Student Activ	391,200	18,225	409,425	389,682	799,107		
759	Newspaper Readership Prgm Fee	15,000	205	15,205	66,600	81,805		
760	University Camps	28,249	5,229	33,478	409,496	442,974		
762	Sexuality And Gender Diversity	77,864	17,531	95,395	32,873	128,268		
766	Restricted Fees-Concert Course	411,213	154,153	565,366	841,716	1,407,082		
767	Multicultural Resource Ctr Fee	113,325	31,425	144,750	101,970	246,720		
768	Campus Infrastructure Fee	-	-	-	1,611,000	1,611,000		
769	Hilltop	-	-	-	138,500	138,500		
770	Student Invol And Ldshp Ctr Silc	195,334	45,823	241,157	70,046	311,203		
771	Emily Taylor Center (Etc)	46,156	17,540	63,696	21,000	84,696		
772	Student Money Mgmt (Smms)	104,932	34,781	139,713	14,500	154,213		
777	Campus Dining	91,017	47,539	138,556	18,573,433	18,711,989		

University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2024

Restricted Use (Continued)

Fund	Description	Salaries	Fringe	Compensation Total	OOE	Grand Total	Percentage of GU	Percentage of Compensation budgets to Total Compensation Budget
778	University Press Of Kansas	757,154	254,775	1,011,929	887,684	1,899,613		
790	KU Transit System	148,880	37,716	186,596	5,583,320	5,769,916		
801	General Use-Kumc Salaries	174,397	41,546	215,943	-	215,943		
Total Restricted		73,318,504	21,370,773	94,689,277	162,925,020	257,614,297		20%
Grand Total General and Restricted		363,351,182	100,467,116	463,818,298	271,986,915	735,805,213		100%

**Budgets above exclude the total of 79,988,079 assigned to temporary funds in the position details.

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024
University Summary by KU Fund

Fund	Description	FY 2024 Budget	% of Total
003	Operating Expenditures	163,019,364	22.2%
033	Geological Survey	8,967,285	1.2%
034	Geological Survey Water Plan	26,841	0.0%
037	Umbilical Cord Matrix Project	149,068	0.0%
079	Jayhawk Global	8,299,912	1.1%
088	Information Technology Fees	5,629,000	0.8%
089	School Of The Arts Course Fees	381,341	0.1%
090	School Of Social Welfare Fee	488,259	0.1%
091	School Of Journalism Fee	366,000	0.0%
092	School Of Music Fee	480,000	0.1%
093	School Of Education Fee	1,080,157	0.1%
094	Engineering Equip Fee	4,499,000	0.6%
095	School Of Architecture Fee	1,566,000	0.2%
096	School Of Business Fee	11,409,730	1.6%
097	Pharm.D. Special Fees	4,150,000	0.6%
098	Law School Special Fees	3,494,100	0.5%
099	General Fees	264,184,859	35.9%
190	Rehab/Rpr Prj-Disabl Act, Etc	13,435,000	1.8%
307	Fire Service Training Fund	3,216,533	0.4%
401	Faculty Of Distinction	110,899	0.0%
510	Health Service	11,422,295	1.6%
514	Stu Union Renovation Rev Fund	912,000	0.1%
520	Student Union Fund	2,485,000	0.3%
529	Law Enforcement Training Ctr	9,526,018	1.3%
535	Jo Cnty Educ Research Triangle	11,159,970	1.5%
540	Interest On Permanent Univ Fnd	4,700	0.0%
555	Housing System Operations	22,927,951	3.1%
570	Research Overhead	3,298,600	0.4%
580	Service Clearing	9,176,344	1.2%
590	Parking Facilities Revenue	5,636,996	0.8%
626	Recreation Ctr Revenue	2,964,667	0.4%
700	Restricted Fees-General	37,936,117	5.2%
711	Alternative Education Loans	13,757,700	1.9%
712	Federal - Other Agencies	10,000	0.0%
714	Kan-Grow Engineering	3,500,000	0.5%
718	Restricted Fees - Non-Fed Proj	6,048,064	0.8%
725	Endowment Reimbursements	14,798,839	2.0%
730	Administrative Overhead	6,694,462	0.9%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024
University Summary by KU Fund

Fund	Description	FY 2024 Budget	% of Total
731	Administrative Overhead - Ssc	3,374,400	0.5%
735	Jcert Academic Programs	321,322	0.0%
740	Sexual Assault And Prevention Ctr Fee	107,621	0.0%
742	Saferide Campus Fee	280,000	0.0%
743	Student Union Activities Fee	250,000	0.0%
745	Legal Services For Student Fee	912,801	0.1%
746	Campus Environmental Improveme	323,552	0.0%
752	Student Media Fee	180,000	0.0%
755	Educational Opportunity Projec	260,129	0.0%
758	Restricted Fees-Student Activ	799,107	0.1%
759	Newspaper Readership Prgm Fee	81,805	0.0%
762	Sexuality And Gender Diversity	128,268	0.0%
760	University Camps	442,974	0.1%
766	Restricted Fees-Concert Course	1,407,082	0.2%
767	Multicultural Resource Ctr Fee	246,720	0.0%
768	Campus Infrastructure Fee	1,611,000	0.2%
769	Hilltop	138,500	0.0%
770	Student Invol And Ldshp Ctr Silc	311,203	0.0%
771	Emily Taylor Center (Etc)	84,696	0.0%
772	Student Money Mgmt (Smms)	154,213	0.0%
777	Campus Dining	18,711,989	2.5%
778	University Press Of Kansas	1,899,613	0.3%
790	KU Transit System	5,769,916	0.8%
801	General Use-Kumc Salaries	215,943	0.0%
880	JCP Operations	895,375	0.1%
906	F And A Return	184,460	0.0%
907	Kucr Restricted Fees	3,942,175	0.5%
908	Sponsored Research	10,060,325	1.4%
909	F And A Unrestricted	25,009,746	3.4%
967	Kucr Non-Federal Restricted Fees	462,280	0.1%
968	Non-Federal Sponsored Projects	24,927	0.0%
		735,805,213	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Expenditure Budget by ARSP

Area	Description	General Use	Restricted Use	FY 2024	% of Total
1000	OFFICE OF THE CHANCELLOR - ARSP	7,310,866	2,852,451	10,163,317	1.4%
1010	PUBLIC AFFAIRS - ARSP	4,745,400	3,994,038	8,739,438	1.2%
1100	PROVOST - ARSP	2,050,800	27,600	2,078,400	0.3%
1130	OFFICE OF RESEARCH - ARSP	23,210,726	50,293,121	73,503,847	10.0%
1140	STUDENT AFFAIRS - ARSP	3,482,700	62,528,879	66,011,579	9.0%
1150	INFORMATION TECHNOLOGY - ARSP	29,822,200	5,154,809	34,977,009	4.8%
1160	ENROLLMENT MANAGEMENT - ARSP	9,494,100	1,822,215	11,316,315	1.5%
1170	FINANCE - ARSP	9,750,400	850,900	10,601,300	1.4%
1180	INST RESEARCH AND PLANNING - PRIMARY ARS	4,693,500	-	4,693,500	0.6%
1210	ACADEMIC AFFAIRS - ARSP	4,025,500	492,974	4,518,474	0.6%
1220	FACULTY DEVELOPMENT - ARSP	1,077,600	-	1,077,600	0.1%
1230	DIVERSITY AND EQUITY - ARSP	1,317,700	-	1,317,700	0.2%
1250	INTERNATIONAL AFFAIRS - ARSP	1,741,800	9,062,473	10,804,273	1.5%
1260	ACADEMIC SUCCESS - ARSP	13,936,200	2,037,535	15,973,735	2.2%
1270	ACADEMIC SUPPORT - ARSP	3,710,300	2,307,240	6,017,540	0.8%
2010	EDWARDS CAMPUS - ARSP	6,901,810	13,347,526	20,249,336	2.8%
2020	JAYHAWK GLOBAL	3,596,994	19,411,640	23,008,634	3.1%
2040	DISTINGUISHED PROFESSORS - ARSP	3,589,634	329,469	3,919,103	0.5%
2050	ACADEMIC RESERVE - ARSP	(36,141,200)	-	(36,141,200)	-4.9%
2070	RELATED ACTIVITIES - ARSP	118,301	1,899,613	2,017,914	0.3%
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	9,616,500	193,672	9,810,172	1.3%
2300	SCHOOL OF BUSINESS - ARSP	37,022,530	969,079	37,991,609	5.2%
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCE!	18,340,657	283,705	18,624,362	2.5%
2400	SCHOOL OF ENGINEERING - ARSP	24,902,600	7,081,774	31,984,374	4.3%
2450	SCHOOL OF MUSIC - ARSP	7,845,200	436,327	8,281,527	1.1%
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	5,347,368	320,702	5,668,070	0.8%
2510	UNIVERSITY DAILY KANSAN - ARSP	-	166,914	166,914	0.0%
2550	SCHOOL OF LAW - ARSP	11,328,200	762,951	12,091,151	1.6%
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	104,920,672	8,004,560	112,925,232	15.3%
2700	SCHOOL OF PHARMACY - ARSP	10,951,668	432,636	11,384,304	1.5%
2750	SCHOOL OF SOCIAL WELFARE - ARSP	5,830,168	340,095	6,170,263	0.8%
2800	LIBRARIES - ARSP	20,263,000	243,201	20,506,201	2.8%
3000	JAYHAWK COMMUNITY PARTNERS - ARSP	-	920,375	920,375	0.1%
4000	CHIEF FINANCIAL OFFICER - ARSP	8,110,300	4,015,533	12,125,833	1.6%
4100	OPERATIONS - ARSP	33,070,800	24,783,609	57,854,409	7.9%
4200	PROVOST OBLIGATIONS - ARSP	5,502,100	-	5,502,100	0.7%
4300	PROVOST STRATEGIC INVESTMENTS	22,183,434	1,611,000	23,794,434	3.2%
5000	UKANS CORP - ARSP	-	-	-	0.0%
9140	STUDENT ORGANIZATIONS - ARSP	-	620,167	620,167	0.1%
9160	STUDENT FINANCIAL AID - ARSP	16,993,460	14,597,400	31,590,860	4.3%
9180	UTILITIES - ARSP	19,500,000	463,920	19,963,920	2.7%
9980	DEBT SERVICE - ARSP	15,331,628	1,514,494	16,846,122	2.3%
9990	CAPITAL CONSTRUCTION - ARSP	2,700,000	13,435,000	16,135,000	2.2%
Total Expenditure Budget		478,195,616	257,609,597	735,805,213	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2024	% of Total
510001	University Support Staff Salaries	11,721,018	5,263,047	16,984,065	2.3%
510003	Unclassified Salaries	122,170,242	51,238,765	173,409,007	23.6%
510004	Student Salaries (inc GTA/GRA/GA)	19,350,908	5,009,777	24,360,685	3.3%
510006	Fringe_Benefits	79,096,343	21,370,773	100,467,116	13.7%
510009	Faculty Lecturer Salaries	136,790,510	11,806,915	148,597,425	20.2%
520000	Other Operating Expenses	109,066,595	162,920,320	271,986,915	37.0%
Total Expenditure Budget		478,195,616	257,609,597	735,805,213	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

General Use Expenditure Budget

Area	Description	Faculty Lecturer Salaries	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Total Salary and Fringe	Other Operating Expenses	Total
1000	OFFICE OF THE CHANCELLOR - ARSP	482,906.00	3,505,016.00	209,844.00	63,520.00	1,069,389.00	5,330,675.00	1,980,191.00	7,310,866.00
1010	PUBLIC AFFAIRS - ARSP	-	2,474,320.00	-	75,640.00	780,288.00	3,330,248.00	1,415,152.00	4,745,400.00
1100	PROVOST - ARSP	570,011.00	892,244.00	-	16,790.00	385,640.00	1,864,685.00	186,115.00	2,050,800.00
1130	OFFICE OF RESEARCH - ARSP	5,665,598.00	10,951,475.00	47,990.00	209,665.00	4,876,388.00	21,761,116.00	1,449,610.00	23,210,726.00
1140	STUDENT AFFAIRS - ARSP	-	2,359,926.00	-	93,344.00	712,310.00	3,165,580.00	317,120.00	3,482,700.00
1150	INFORMATION TECHNOLOGY - ARSP	-	14,627,566.00	100,688.00	545,566.00	4,675,022.00	19,948,842.00	9,873,358.00	29,822,200.00
1160	ENROLLMENT MANAGEMENT - ARSP	-	6,729,153.00	128,826.00	239,868.00	2,237,122.00	9,334,969.00	159,131.00	9,494,100.00
1170	FINANCE - ARSP	-	6,744,334.00	183,050.00	27,312.00	2,338,381.00	9,293,077.00	457,323.00	9,750,400.00
1180	INST RESEARCH AND PLANNING - PRIMARY ARSP	-	2,966,007.00	-	-	857,974.00	3,823,981.00	869,519.00	4,693,500.00
1210	ACADEMIC AFFAIRS - ARSP	267,750.00	1,437,781.00	-	533,274.00	463,300.00	2,702,105.00	1,323,395.00	4,025,500.00
1220	ACADEMY DEVELOPMENT - ARSP	451,493.00	325,130.00	-	-	207,825.00	984,448.00	93,152.00	1,077,600.00
1230	DIVERSITY AND EQUITY - ARSP	256,750.00	575,939.00	-	-	223,512.00	1,056,201.00	261,499.00	1,317,700.00
1250	INTERNATIONAL AFFAIRS - ARSP	-	1,253,226.00	-	-	400,265.00	1,693,491.00	48,309.00	1,741,800.00
1260	ACADEMIC SUCCESS - ARSP	55,413.00	9,339,147.00	-	617,964.00	3,033,265.00	13,065,789.00	870,411.00	13,936,200.00
1270	ACADEMIC SUPPORT - ARSP	757,178.00	1,846,360.00	-	40,985.00	812,317.00	3,456,840.00	253,460.00	3,710,300.00
2010	EDWARDS CAMPUS - ARSP	2,241,542.00	975,382.00	32,032.00	13,924.00	815,402.00	4,078,282.00	2,823,528.00	6,901,810.00
2020	JAYHAWK GLOBAL	-	1,408,740.00	-	30,252.00	401,838.00	1,840,830.00	1,756,164.00	3,596,994.00
2040	DISTINGUISHED PROFESSORS - ARSP	-	3,148,118.00	-	-	441,516.00	3,589,634.00	-	3,589,634.00
2050	ACADEMIC RESERVE - ARSP	-	-	-	-	-	(36,141,200.00)	(36,141,200.00)	(36,141,200.00)
2070	RELATED ACTIVITIES - ARSP	-	-	-	-	-	-	118,301.00	118,301.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	4,593,711.00	635,021.00	-	294,947.00	1,541,091.00	7,064,770.00	2,551,730.00	9,616,500.00
2300	SCHOOL OF BUSINESS - ARSP	20,064,086.00	3,239,504.00	-	115,500.00	5,750,800.00	29,169,890.00	7,852,640.00	37,022,530.00
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES - ARSP	8,863,436.00	2,043,037.00	120,283.00	890,886.00	3,018,108.00	14,935,750.00	3,404,907.00	18,340,657.00
2400	SCHOOL OF ENGINEERING - ARSP	13,175,722.00	3,720,163.00	100,616.00	2,045,260.00	4,630,479.00	23,672,240.00	1,230,360.00	24,902,600.00
2450	SCHOOL OF MUSIC - ARSP	4,312,307.00	701,547.00	-	658,660.00	1,587,596.00	7,260,110.00	585,990.00	7,845,200.00
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	2,749,848.00	945,022.00	41,570.00	225,000.00	1,062,096.00	5,023,536.00	323,832.00	5,347,368.00
2550	SCHOOL OF LAW - ARSP	4,403,354.00	1,972,120.00	83,051.00	141,588.00	1,655,771.00	8,256,384.00	3,071,316.00	11,328,200.00
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	54,252,145.00	12,555,629.00	362,954.00	11,379,264.00	19,437,967.00	97,997,959.00	6,922,713.00	104,920,672.00
2700	SCHOOL OF PHARMACY - ARSP	7,069,225.00	1,232,075.00	-	34,483.00	2,248,831.00	10,584,614.00	367,054.00	10,951,668.00
2750	SCHOOL OF SOCIAL WELFARE - ARSP	2,799,908.00	1,364,697.00	43,616.00	79,169.00	1,157,709.00	5,445,099.00	385,069.00	5,830,168.00
2800	LIBRARIES - ARSP	3,695,631.00	4,307,601.00	354,379.00	777,037.00	2,803,710.00	11,938,558.00	8,324,642.00	20,263,000.00
4000	CHIEF FINANCIAL OFFICER - ARSP	-	5,167,670.00	97,576.00	75,615.00	1,504,191.00	6,845,052.00	1,265,248.00	8,110,300.00
4100	OPERATIONS - ARSP	-	9,842,288.00	9,814,543.00	125,395.00	7,429,697.00	27,211,923.00	5,858,877.00	33,070,800.00
4200	PROVOST OBLIGATIONS - ARSP	-	-	-	-	-	-	5,502,100.00	5,502,100.00
4300	PROVOST STRATEGIC INVESTMENTS	62,496.00	2,804,004.00	-	-	535,543.00	3,402,043.00	18,781,391.00	22,183,434.00
9160	STUDENT FINANCIAL AID - ARSP	-	-	-	-	-	-	16,993,460.00	16,993,460.00
9180	UTILITIES - ARSP	-	-	-	-	-	-	19,500,000.00	19,500,000.00
9980	DEBT SERVICE - ARSP	-	-	-	-	-	-	15,331,628.00	15,331,628.00
9990	CAPITAL CONSTRUCTION - ARSP	-	-	-	-	-	-	2,700,000.00	2,700,000.00
Total Expenditure Budget		136,790,510.00	122,170,242.00	11,721,018.00	19,350,905.00	79,096,343.00	369,129,021.00	109,066,595.00	478,195,616.00

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Restricted Use Expenditure Budget

Area	Description	Faculty Lecturer Salaries	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Total Salary and Fringe	Other Operating Expenses	Total
1000	OFFICE OF THE CHANCELLOR - ARSP	224,249.00	1,777,017.00	-	20,000.00	423,365.00	2,444,631.00	407,820.00	2,852,451.00
1010	PUBLIC AFFAIRS - ARSP	-	2,358,253.00	-	10,455.00	790,349.00	3,139,057.00	854,981.00	3,994,038.00
1100	PROVOST - ARSP	-	21,000.00	-	-	6,600.00	27,600.00	-	27,600.00
1130	OFFICE OF RESEARCH - ARSP	4,522,541.00	17,379,880.00	54,242.00	127,390.00	6,552,498.00	28,609,551.00	21,683,570.00	50,293,121.00
1140	STUDENT AFFAIRS - ARSP	24,000.00	6,228,676.00	338,267.00	3,166,463.00	2,214,576.00	12,001,982.00	50,526,897.00	62,528,879.00
1150	INFORMATION TECHNOLOGY - ARSP	-	2,595,071.00	117,429.00	-	926,075.00	3,638,575.00	1,516,234.00	5,154,809.00
1160	ENROLLMENT MANAGEMENT - ARSP	-	-	-	20,000.00	273.00	20,273.00	1,801,942.00	1,822,215.00
1170	FINANCE - ARSP	-	605,701.00	-	-	232,931.00	838,632.00	12,268.00	850,900.00
1210	ACADEMIC AFFAIRS - ARSP	-	301,900.00	-	-	92,027.00	393,927.00	99,047.00	492,974.00
1250	INTERNATIONAL AFFAIRS - ARSP	661,926.00	2,081,766.00	-	223,294.00	963,526.00	3,930,512.00	5,131,961.00	9,062,473.00
1260	ACADEMIC SUCCESS - ARSP	-	463,575.00	-	313,738.00	162,073.00	939,386.00	1,098,149.00	2,037,535.00
1270	ACADEMIC SUPPORT - ARSP	249,686.00	736,289.00	-	108,495.00	343,554.00	1,438,024.00	869,216.00	2,307,240.00
2010	EDWARDS CAMPUS - ARSP	1,374,097.00	2,400,654.00	141,404.00	13,655.00	1,056,849.00	4,986,659.00	8,360,867.00	13,347,526.00
2020	JAYHAWK GLOBAL	-	7,032,602.00	416,689.00	40,000.00	2,208,828.00	9,698,119.00	9,713,521.00	19,411,640.00
2040	DISTINGUISHED PROFESSORS - ARSP	-	277,993.00	-	-	51,476.00	329,469.00	-	329,469.00
2070	RELATED ACTIVITIES - ARSP	-	727,154.00	-	30,000.00	254,775.00	1,011,929.00	887,684.00	1,889,613.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSP	19,797.00	10,345.00	-	-	9,530.00	39,672.00	154,000.00	193,672.00
2300	SCHOOL OF BUSINESS - ARSP	549,374.00	205,250.00	-	-	203,098.00	579,722.00	11,357.00	969,079.00
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCES - ARSP	101,632.00	124,859.00	-	-	64,413.00	290,904.00	(7,199.00)	283,705.00
2400	SCHOOL OF ENGINEERING - ARSP	1,491,779.00	333,496.00	-	44,805.00	433,393.00	2,303,473.00	4,778,301.00	7,081,774.00
2450	SCHOOL OF MUSIC - ARSP	95,022.00	39,501.00	-	24,663.00	36,544.00	195,730.00	240,597.00	436,327.00
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	140,835.00	55,723.00	-	-	62,890.00	259,448.00	61,254.00	320,702.00
2510	UNIVERSITY DAILY KANSAN - ARSP	-	66,500.00	-	15,000.00	18,814.00	100,314.00	66,600.00	166,914.00
2550	SCHOOL OF LAW - ARSP	243,535.00	245,125.00	40,600.00	-	159,106.00	688,366.00	74,585.00	762,951.00
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	2,031,201.00	1,694,644.00	53,410.00	249,049.00	1,077,231.00	5,105,535.00	2,899,025.00	8,004,560.00
2700	SCHOOL OF PHARMACY - ARSP	77,241.00	36,987.00	-	33,116.00	30,986.00	178,330.00	178,330.00	432,636.00
2750	SCHOOL OF SOCIAL WELFARE - ARSP	-	94,076.00	-	-	33,335.00	127,411.00	212,684.00	340,095.00
2800	LIBRARIES - ARSP	-	82,950.00	-	-	37,518.00	120,468.00	122,733.00	243,201.00
3000	JAYHAWK COMMUNITY PARTNERS - ARSP	-	-	1,779,583.00	172,963.00	64,149.00	585,154.00	2,601,849.00	2,601,849.00
4000	CHIEF FINANCIAL OFFICER - ARSP	-	1,472,195.00	-	3,928,043.00	298,177.00	2,363,157.00	8,061,572.00	16,722,037.00
4100	OPERATIONS - ARSP	-	-	-	-	-	-	-	24,783,609.00
4300	PROVOST STRATEGIC INVESTMENTS	-	-	-	-	-	-	-	1,611,000.00
9140	STUDENT ORGANIZATIONS - ARSP	-	-	-	-	-	-	-	620,167.00
9160	STUDENT FINANCIAL AID - ARSP	-	-	-	-	-	-	-	14,597,400.00
9180	UTILITIES - ARSP	-	-	-	-	-	-	-	463,920.00
9980	DEBT SERVICE - ARSP	-	-	-	-	-	-	-	1,514,494.00
9990	CAPITAL CONSTRUCTION - ARSP	-	-	-	-	-	-	-	13,435,000.00
	Total Expenditure Budget	11,806,915.00	51,238,765.00	5,263,047.00	5,009,777.00	21,370,773.00	94,689,277.00	162,920,320.00	257,609,597.00

**The University of Kansas - Lawrence Campus
Operating Budget Summary
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General Use FTE

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
1000	OFFICE OF THE CHANCELLOR - ARSP	1.35	5.00	-	34.08	40.43
1010	PUBLIC AFFAIRS - ARSP	-	-	-	37.38	37.38
1100	PROVOST - ARSP	2.00	-	-	13.08	15.08
1130	OFFICE OF RESEARCH - ARSP	42.74	1.00	-	171.73	215.47
1140	STUDENT AFFAIRS - ARSP	-	-	-	33.46	33.46
1150	INFORMATION TECHNOLOGY - ARSP	-	2.00	-	199.80	201.80
1160	ENROLLMENT MANAGEMENT - ARSP	-	3.00	-	118.63	121.63
1170	FINANCE - ARSP	-	4.00	-	119.00	123.00
1180	INST RESEARCH AND PLANNING - PRIMARY ARS	-	-	-	32.00	32.00
1210	ACADEMIC AFFAIRS - ARSP	1.00	-	-	16.43	17.43
1220	FACULTY DEVELOPMENT - ARSP	2.58	-	-	3.48	6.06
1230	DIVERSITY AND EQUITY - ARSP	1.00	-	-	6.00	7.00
1250	INTERNATIONAL AFFAIRS - ARSP	-	-	-	14.34	14.34
1260	ACADEMIC SUCCESS - ARSP	0.50	-	-	172.90	173.40
1270	ACADEMIC SUPPORT - ARSP	7.20	-	-	27.38	34.57
2010	EDWARDS CAMPUS - ARSP	16.50	1.00	-	20.44	37.94
2020	JAYHAWK GLOBAL	-	-	-	17.94	17.94
2040	DISTINGUISHED PROFESSORS - ARSP	-	-	-	12.00	12.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSF	47.40	-	-	11.45	58.85
2300	SCHOOL OF BUSINESS - ARSP	116.40	-	-	52.63	169.03
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCE	84.07	3.00	1.00	24.13	112.20
2400	SCHOOL OF ENGINEERING - ARSP	103.38	2.00	-	77.92	183.29
2450	SCHOOL OF MUSIC - ARSP	53.11	-	-	13.14	66.25
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	26.55	1.00	-	13.77	41.32
2550	SCHOOL OF LAW - ARSP	29.13	1.16	-	32.64	62.93
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	561.24	7.25	-	168.88	737.36
2700	SCHOOL OF PHARMACY - ARSP	53.18	-	-	28.41	81.59
2750	SCHOOL OF SOCIAL WELFARE - ARSP	24.50	1.00	-	19.10	44.60
2800	LIBRARIES - ARSP	45.00	8.00	-	92.28	145.28
4000	CHIEF FINANCIAL OFFICER - ARSP	-	2.00	-	60.28	62.28
4100	OPERATIONS - ARSP	-	237.90	-	148.45	386.35
4300	PROVOST STRATEGIC INVESTMENTS	0.42	-	390.82	52.48	443.72
Total General Use FTE		1,219.24	279.31	391.82	1,845.60	3,735.97

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	-	-	10.89	11.21
1010	PUBLIC AFFAIRS - ARSP	-	-	-	38.27	38.27
1100	PROVOST - ARSP	-	-	-	0.50	0.50
1130	OFFICE OF RESEARCH - ARSP	29.42	1.00	-	250.31	280.73
1140	STUDENT AFFAIRS - ARSP	-	10.00	-	95.45	105.45
1150	INFORMATION TECHNOLOGY - ARSP	-	2.00	-	51.00	53.00
1170	FINANCE - ARSP	-	-	-	13.00	13.00
1210	ACADEMIC AFFAIRS - ARSP	-	-	-	4.00	4.00
1250	INTERNATIONAL AFFAIRS - ARSP	11.50	-	-	42.45	53.95
1260	ACADEMIC SUCCESS - ARSP	-	-	-	9.75	9.75
1270	ACADEMIC SUPPORT - ARSP	2.95	-	-	13.62	16.58
2010	EDWARDS CAMPUS - ARSP	15.00	4.00	-	36.59	55.59
2020	JAYHAWK GLOBAL	-	10.50	-	105.55	116.05
2040	DISTINGUISHED PROFESSORS - ARSP	-	-	-	3.33	3.33
2070	RELATED ACTIVITIES - ARSP	-	-	-	11.00	11.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSF	0.15	-	-	0.15	0.30
2300	SCHOOL OF BUSINESS - ARSP	3.35	-	-	3.50	6.85
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCE	0.38	-	0.15	2.48	3.01
2400	SCHOOL OF ENGINEERING - ARSP	9.38	-	-	5.65	15.04
2450	SCHOOL OF MUSIC - ARSP	0.85	-	-	0.26	1.11
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	1.55	-	-	1.11	2.66

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Restricted Use FTE (continued)

(includes Service Clearing - Fund 580)

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
2510	UNIVERSITY DAILY KANSAN - ARSP	-	-	0.40	0.70	1.10
2550	SCHOOL OF LAW - ARSP	1.47	1.00	-	3.60	6.06
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	15.18	1.63	-	26.88	43.68
2700	SCHOOL OF PHARMACY - ARSP	0.45	-	-	0.45	0.90
2750	SCHOOL OF SOCIAL WELFARE - ARSP	-	-	-	1.00	1.00
2800	LIBRARIES - ARSP	-	-	-	2.00	2.00
4000	CHIEF FINANCIAL OFFICER - ARSP	-	3.00	-	31.19	34.19
4100	OPERATIONS - ARSP	-	103.25	-	26.30	129.55
4300	PROVOST STRATEGIC INVESTMENTS	-	-	2.30	641.35	643.65
Total Restricted Use FTE		91.96	136.37	2.85	1,432.31	1,663.48

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	-	-	0.20	-	0.20
1100	PROVOST - ARSP	-	-	1.00	-	1.00
1130	OFFICE OF RESEARCH - ARSP	-	-	527.88	33.29	561.16
1140	STUDENT AFFAIRS - ARSP	-	-	4.60	-	4.60
1150	INFORMATION TECHNOLOGY - ARSP	-	-	1.00	-	1.00
1160	ENROLLMENT MANAGEMENT - ARSP	-	-	2.00	-	2.00
1210	ACADEMIC AFFAIRS - ARSP	-	-	0.50	0.50	1.00
1260	ACADEMIC SUCCESS - ARSP	-	-	2.00	0.70	2.70
1270	ACADEMIC SUPPORT - ARSP	-	-	1.00	-	1.00
2010	EDWARDS CAMPUS - ARSP	-	-	-	2.91	2.91
2020	JAYHAWK GLOBAL	-	-	1.00	-	1.00
2200	SCHOOL OF ARCHITECTURE AND DESIGN - ARSF	-	-	1.00	4.40	5.40
2300	SCHOOL OF BUSINESS - ARSP	-	-	-	-	-
2350	SCHOOL OF EDUCATION AND HUMAN SCIENCE	-	-	1.50	2.25	3.75
2400	SCHOOL OF ENGINEERING - ARSP	-	-	30.86	5.75	36.61
2450	SCHOOL OF MUSIC - ARSP	-	-	-	2.00	2.00
2500	JOURNALISM/MASS COMMUNICATIONS - ARSP	-	-	-	1.75	1.75
2550	SCHOOL OF LAW - ARSP	-	-	-	0.25	0.25
2600	COLLEGE OF LIB ARTS AND SCIENCES - ARSP	-	-	117.83	79.61	197.44
2700	SCHOOL OF PHARMACY - ARSP	-	-	35.50	3.00	38.50
2750	SCHOOL OF SOCIAL WELFARE - ARSP	-	-	25.50	3.00	28.50
4000	CHIEF FINANCIAL OFFICER - ARSP	-	1.00	1.00	-	2.00
4100	OPERATIONS - ARSP	-	-	-	-	-
4200	PROVOST OBLIGATIONS - ARSP	-	-	7.25	4.75	12.00
Total Off Budget (Restricted Use) FTE		-	1.00	761.61	144.16	906.77
Total Restricted Use and Off Budget FTE		91.96	137.37	764.46	1,576.47	2,570.26
Grand Total FTE		1,311.19	416.68	1,156.28	3,422.07	6,306.22

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Operating Budget Summary
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Area 1000 - Office of the Chancellor

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	7,306,166	71.9%
540	Interest On Permanent Univ Fnd	4,700	0.0%
700	Restricted Fees-General	1,100,939	10.8%
718	Restricted Fees - Non-Fed Proj	4,500	0.0%
725	Endowment Reimbursements	1,055,228	10.4%
730	Administrative Overhead	691,784	6.8%
Total Funding Sources		10,163,317	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
1000ADJ	Arsp 1000 Adjustment	(7,466)		(7,466)	-0.1%
1500000	Chanc Chancellor'S Office	1,171,105	259,897	1,431,002	14.1%
1503100	Chanc State Relations	7,975	159,884	167,859	1.7%
1503300	Chanc Federal Relations	254,111		254,111	2.5%
1518150	Univsup University Support	601,530		601,530	5.9%
1518153	Busfp Gen. Music Licensing	24,600		24,600	0.2%
1518154	Busfp Membership Dues	236,000		236,000	2.3%
1518156	Busfp Chancellor'S Residence	12,815		12,815	0.1%
1519000	Dole Institute Of Politics	756,235	195,216	951,451	9.4%
1530000	Chanc Office Of Civil Rights & Title Ix	854,917	281,394	1,136,311	11.2%
1600000	Alum Alumni Records	361,292		361,292	3.6%
1620000	Chanc Economic Development		440,231	440,231	4.3%
1752000	Gencoun General Counsel	1,783,072	790,330	2,573,402	25.3%
2420000	Athl Intercollegiate Athletics	1,254,680	725,499	1,980,179	19.5%
Total Expenditure Budget		7,310,866	2,852,451	10,163,317	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
510001	Salary Budget University Support	209,844		209,844	2.1%
510003	Salary Budget Unclassified	3,505,016	1,777,017	5,282,033	52.0%
510005	Salary Budget Student	63,520	20,000	83,520	0.8%
510006	Fringe Budget	1,069,389	423,365	1,492,754	14.7%
510009	Salary Budget Faculty	482,906	224,249	707,155	7.0%
520001	Contracts And Services P1	12,208	37,100	49,308	0.5%
520002	Supplies	930,219	190,150	1,120,369	11.0%
520003	Travel Domestic	73,251	127,744	200,995	2.0%
520005	Fees Expense	37,434	25,044	62,478	0.6%
520006	Utilities	571,157		571,157	5.6%
520008	Equipment	2,500		2,500	0.0%
520009	Computerware	34,864	27,782	62,646	0.6%
520012	Other	310,459		310,459	3.1%
570002	Interfund Transfers	8,099		8,099	0.1%
Total Expenditure Budget		7,310,866	2,852,451	10,163,317	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1010 - Public Affairs

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	4,745,400	54.3%
700	Restricted Fees-General	269,377	3.1%
718	Restricted Fees - Non-Fed Proj	38,664	0.4%
725	Endowment Reimbursements	2,935,997	33.6%
730	Administrative Overhead	750,000	8.6%
Total Funding Sources		8,739,438	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
1010ADJ	Arsp 1010 Adjustment	45,200		45,200	0.5%
1503000	Pubaf Public Affairs Salaries	634,385	113,435	747,820	8.6%
1503001	Pubaf Public Affairs Ooe	63,536		63,536	0.7%
1503400	Pubaf Marketing	1,073,944		1,073,944	12.3%
1506000	News Ku News Salaries	470,043		470,043	5.4%
1506100	News Ku News Service Ooe	40,064		40,064	0.5%
1509000	Emp Event Mgmt And Protocol Salary	107,508		107,508	1.2%
1509100	Emp Commencement	76,201	2,500	78,701	0.9%
1509200	Emp Photography Contract		40,100	40,100	0.5%
1630000	Mark Staff Salaries	1,958,443	1,070,896	3,029,339	34.7%
1630001	Mark Student Salaries	64,840		64,840	0.7%
1630002	Mark Temp Salaries	485		485	0.0%
1630200	Mark Administration	66,519	760,000	826,519	9.5%
1630300	Mark Digital Media	10,501		10,501	0.1%
1630400	Mark It	23,100		23,100	0.3%
2672000	Kpr Kanu Radio	110,631	1,542,022	1,652,653	18.9%
2675000	Ar Audio Reader Program		465,085	465,085	5.3%
Total Expenditure Budget		4,745,400	3,994,038	8,739,438	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
510003	Salary Budget Unclassified	2,474,320	2,338,253	4,812,573	55.1%
510005	Salary Budget Student	75,640	10,455	86,095	1.0%
510006	Fringe Budget	780,288	790,349	1,570,637	18.0%
520001	Contracts And Services P1	8,224		8,224	0.1%
520002	Supplies	42,051	104,481	146,532	1.7%
520003	Travel Domestic	31,525		31,525	0.4%
520005	Fees Expense	15,879		15,879	0.2%
520006	Utilities	29,353		29,353	0.3%
520007	Building And Improvements P1	12,701		12,701	0.1%
520008	Equipment	4,200		4,200	0.0%
520009	Computerware	90,934		90,934	1.0%
520010	Maintenance	1,050		1,050	0.0%
520012	Other	1,179,235		1,179,235	13.5%
570002	Interfund Transfers		750,500	750,500	8.6%
Total Expenditure Budget		4,745,400	3,994,038	8,739,438	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 1100 - Provost

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	2,050,800	98.7%
700	Restricted Fees-General	27,600	1.3%
	Total Funding Sources	2,078,400	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024	
		General Use	Restricted Use
1501001	Prov Provost Office	1,508,017	27,600
1501002	Prov University Governance	149,470	
1501005	Prov University Ombuds	326,880	
1501007	Prov Provost Office Searches	61,989	
1501062	Prov Univ Gov Staff Senate	4,444	
	Total Expenditure Budget	2,050,800	27,600
			2,078,400
			100.0%

Expenditure Budget by Object

Account	Description	FY 2024	
		General Use	Restricted Use
510003	Salary Budget Unclassified	892,244	21,000
510006	Fringe Budget	385,640	6,600
510007	Salary Budget Gra Sra And Grad Intern	16,790	
510009	Salary Budget Faculty	570,011	
520002	Supplies	23,025	
520003	Travel Domestic	29,000	
520005	Fees Expense	23,000	
520008	Equipment	7,000	
520009	Computerware	14,822	
520012	Other	80,760	
570002	Interfund Transfers	8,508	
	Total Expenditure Budget	2,050,800	27,600
			2,078,400
			100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1130 - Office of Research

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
033	Geological Survey	8,967,285	12.2%
034	Geological Survey Water Plan	26,841	0.0%
099	General Fees	14,216,600	19.3%
401	Faculty Of Distinction	18,320	0.0%
570	Research Overhead	3,298,600	4.5%
700	Restricted Fees-General	699,584	1.0%
718	Restricted Fees - Non-Fed Proj	6,000,000	8.2%
725	Endowment Reimbursements	2,073,641	2.8%
758	Restricted Fees-Student Activ	20,273	0.0%
906	F And A Return	11,852	0.0%
907	Kucr Restricted Fees	3,942,175	5.4%
908	Sponsored Research	8,756,650	11.9%
909	F And A Unrestricted	25,009,746	34.0%
967	Kucr Non-Federal Restricted Fees	462,280	0.6%
Total Funding Sources		73,503,847	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
2300000	Rsch Office Of Research	325,151	6,414,484	6,739,635
2300006	Rsch Research Exec Admin	315,842	105,282	421,124
2300007	Rsch Avc Research Support Lundquist		50,253	50,253
2300008	Rsch Avc Research Support Lane		66,154	66,154
2300009	Rsch Avc Research Support Tamerler		54,496	54,496
2300010	Rsch Contracts And Negotiations	102,667	421,809	524,476
2300015	Rsch Award Management Team	2,904,808	586,594	3,491,402
2300016	Rsch Research Integrity	192,644	557,754	750,398
2300017	Rsch Iacuc Committee		10,490	10,490
2300020	Rsch Sponsored Programs Admin	133,501	272,635	406,136
2300025	Rsch Youngberg Facilities		82,021	82,021
2300030	Rsch Operational Activity		1,199,216	1,199,216
2300035	Rsch Technology Support		535,400	535,400
2300040	Rsch Proposal Services	317,255	865,165	1,182,420
2300045	Rsch Post Award Services	387,239	660,768	1,048,007
2300050	Rsch Communications		223,688	223,688
2300051	Rsch Research Development	288,140	174,762	462,902
2300060	Rsch Is Salary Fringe Prof Dev	100,458	661,179	761,637
2300070	Rsch Technology Transfer		900,000	900,000
2300075	Rsch Finance	475,756	1,282,430	1,758,186
2300076	Rsch Financial Research Svcs		178,303	178,303
2300080	Rsch Holding	154	52	206
2300081	Rsch Holding Unallocated	102,620	999,855	1,102,475
2300082	Rsch Holding Shrinkage	(733,000)	-	(733,000)
2300099	Rsch Nsf Epscor		75,660	75,660
2300117	Rsch Industry Engagement		115,468	115,468
2300150	Rsch Support To Chanc/Provost		1,266,000	1,266,000
2300160	Rsch National Industrial Security Program Nisp		57,807	57,807
2300180	Rsch Nsf Epscor Arise		387,970	387,970
2300400	Rsch Bonds - Mrb		2,976,062	2,976,062

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
2300401	Rsch Bonds - Sbc3		989,538	989,538	1.3%
2300418	Rsch Malott Facility		8,000	8,000	0.0%
2300419	Rsch Kansas Applied Research Lab		223,487	223,487	0.3%
2300420	Rsch Mrb Facility		140,629	140,629	0.2%
2300421	Rsch Life Science Research Lab		439,668	439,668	0.6%
2300422	Rsch Takeru Higuchi Facility		285,940	285,940	0.4%
2300423	Rsch Wakarusa Research Facility		165,000	165,000	0.2%
2300424	Rsch Nichols Hall Facility		150,259	150,259	0.2%
2300425	Rsch Sbc Facility		146,540	146,540	0.2%
2300427	Rsch St Andrews Research Fac		65,000	65,000	0.1%
2300429	Rsch Isb Facility		89,689	89,689	0.1%
2300430	Rsch Strategic Investments	188,243	2,461,900	2,650,143	3.6%
2300500	Rsch Rsch Space Renovation Equ		461,000	461,000	0.6%
2300600	Rsch Res Awards,Training,Stdnt		154,000	154,000	0.2%
2300700	Rsch Hard Dollar Match		1,000,000	1,000,000	1.4%
2301000	Rsch Sup Rgs General Research	591,856		591,856	0.8%
2302000	Rsch Nfa New Faculty General		241,800	241,800	0.3%
2330230	Aai Center For Positive Youth And Development		114,770	114,770	0.2%
2330265	Aai Atlas Dynamic Learning Map		172,685	172,685	0.2%
2330450	Aai Cppr Public Partnerships And Research		718,588	718,588	1.0%
2330456	Aai Ceop Educational Opportunity Programs		3,819,386	3,819,386	5.2%
2330459	Aai Atlas Accessible Teaching Learning Assessment Sys		280,912	280,912	0.4%
2331000	Aai Achievement And Assessment Inst	144,000	2,186,667	2,330,667	3.2%
2454000	Bi Biodiversity Institute	2,891,839	1,272,478	4,164,317	5.7%
2454113	Bi School Programs		5,289	5,289	0.0%
2454131	Bi Museum Shop		13,966	13,966	0.0%
2454245	Bi Paleo Inst		23,716	23,716	0.0%
2454701	Bi Specify Consortium		362,632	362,632	0.5%
2454887	Kpfld 41916 Bi Wilson Professorship		1,117	1,117	0.0%
2454888	Kpfld 42232 Bi Taylor Thomas		2,601	2,601	0.0%
2485000	Crl Ctr For Research On Learni		6,635	6,635	0.0%
2903000	Acu Animal Care Unit	232,432	1,299,413	1,531,845	2.1%
2903100	Acu Anim Care Admin		24,000	24,000	0.0%
2906000	Kbs Ks Biological Survey	1,554,579	564,061	2,118,640	2.9%
2906100	Kbs Ks Applied Remote Sensing		800	800	0.0%
2906200	Kbs Ks Field Station (Ksr)	67,809	27,470	95,279	0.1%
2919100	Lsi Administration	118,437		118,437	0.2%
2930000	Bcr Bureau Of Child Research	242,631	2,159,121	2,401,752	3.3%
2930005	Bcr Kucdd		123,636	123,636	0.2%
2930100	Bcr Lawrence	1,718,842	820,843	2,539,685	3.5%
2930122	Bcr Beach		10,000	10,000	0.0%
2930144	Bcr Child Language Program		5,000	5,000	0.0%
2930155	Bcr Research And Training		12,000	12,000	0.0%
2930166	Bcr Lsi Statistics		10,000	10,000	0.0%
2930311	Bcr Media		77,000	77,000	0.1%
2930322	Bcr Research	296,835		296,835	0.4%
2930333	Bcr Publications		10,000	10,000	0.0%
2930500	Bcr Juniper Gardens		90,000	90,000	0.1%
2940000	Cresis Ctr Rem Sens Integrated Systems	157,787	532,658	690,445	0.9%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
2950000	Kgs Kansas Geological Survey	3,435,953		3,435,953	4.7%
2950101	Kgs Geohydrology Zipper	85,594		85,594	0.1%
2950102	Kgs Geohydrology Seybold	119,473		119,473	0.2%
2950103	Kgs Research And Develop/Butler	295,973		295,973	0.4%
2950104	Kgs Field Technician/Reboulet	78,410		78,410	0.1%
2950108	Kgs Data Manager/Wilson	183,057		183,057	0.2%
2950109	Kgs Research And Develop/Liu	118,975		118,975	0.2%
2950115	Kgs Research And Dev/Brookfield	119,473		119,473	0.2%
2950116	Kgs Research And Develop/Bohling	86,841		86,841	0.1%
2950201	Kgs Stratigraphic One	18,503		18,503	0.0%
2950207	Kgs Stratigrapher/Smith	214,570		214,570	0.3%
2950208	Kgs Stratigraphic Oh	129,526		129,526	0.2%
2950210	Kgs Res And Develop Layzell	122,250		122,250	0.2%
2950310	Kgs Energy Res Bode Omoleye	109,791		109,791	0.1%
2950311	Kgs Energy Res Ortega Ariza	113,961		113,961	0.2%
2950312	Kgs Energy Research Hasiuk	136,492		136,492	0.2%
2950319	Kgs Energy Research Mohammadi	111,260		111,260	0.2%
2950501	Kgs Seismic Research/Miller	220,972	24,552	245,524	0.3%
2950503	Kgs Electronic System/Bennett	165,845		165,845	0.2%
2950504	Kgs Field Services/Anderson	151,246		151,246	0.2%
2950509	Kgs Exploration Services Oh/Mi	157,367		157,367	0.2%
2950511	Kgs Winseis/Miller		207,431	207,431	0.3%
2950513	Kgs Field Technician Scobee	68,102		68,102	0.1%
2950514	Kgs Field Research/Peterie	104,702		104,702	0.1%
2950601	Kgs Dasc/Nelson	380,385		380,385	0.5%
2950602	Kgs Cartographicsservicesdunham	94,895		94,895	0.1%
2950701	Kgs Adm Director	744,978		744,978	1.0%
2950705	Kgs Adm Personnel/Delaney	181,038		181,038	0.2%
2950708	Kgs Adm Business Off/Sheldon	141,693		141,693	0.2%
2950802	Kgs Outreach Schneider	172,101		172,101	0.2%
2950803	Kgs Repository-Louis	164,956	68,869	233,825	0.3%
2950804	Kgs Data Resource Library	159,785		159,785	0.2%
2950805	Kgs Library/Potter	108,569		108,569	0.1%
2950810	Kgs Law Pub Sales	60,022		60,022	0.1%
2950888	Kpfld 38383 Odyssey Archael Res		13,734	13,734	0.0%
2950901	Kgs Programmer Analyst/Look	141,919		141,919	0.2%
2950906	Kgs Cs Network Admin/Neighbors	113,321		113,321	0.2%
2950907	Kgs Operations/Moore	74,666		74,666	0.1%
2950909	Kgs Programmer Analyst/Gagnon	107,462		107,462	0.1%
2960000	Ipsr Inst For Policy And Soc Res	811,053	235,600	1,046,653	1.4%
2967000	Hall Center For The Humanities	287,022	525,430	812,452	1.1%
2967150	Hall Ctr Institute For Digital Research Humanities		48,843	48,843	0.1%
2967888	Kpfld 40698 Collaborative Human		868	868	0.0%
2974000	Nano Nanofabrication Cleanroom Ops		109,220	109,220	0.1%
2975000	Msl Mass Spec Lab		440,621	440,621	0.6%
2976000	Nmr Lab		367,658	367,658	0.5%
2977000	Xray Crystallography Lab		106,577	106,577	0.1%
2978000	Mgm Ccb Core Lab		56,732	56,732	0.1%
2979000	Psi Protein Structures Lab		434,297	434,297	0.6%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
2985200	Hts High Throughput Screening		310,370	310,370	0.4%
2985231	Hts Lestr Compound Libraries		35,629	35,629	0.0%
2985260	Idad Operating		32,125	32,125	0.0%
2985265	Idad Compound Libraries		11,433	11,433	0.0%
2985300	Mail Microscopy And Analy Imagin		680,311	680,311	0.9%
2985350	Bioc Biopharm Innov And Optim Cen		308,273	308,273	0.4%
2985376	Bioc Bio Innov And Opt Kucc		207,721	207,721	0.3%
2985400	Kucr Flow Cytometry Core Facility		94,926	94,926	0.1%
2985450	Scb Synthetic Chemical Bio Lab		131,763	131,763	0.2%
2987000	Gsl Genome Sequencing Lab		335,320	335,320	0.5%
2989000	Crc Ctr Research Computing Lab		533,061	533,061	0.7%
2990000	Cebc Ctr Enviro Benefical Cata		812,117	812,117	1.1%
2995000	I2S Institute For Information Sciences		265,822	265,822	0.4%
2995100	I2S Research Facility		741,014	741,014	1.0%
2995750	I2S Computer Network Fees		165,480	165,480	0.2%
2995780	I2S Tech Transfer		35,673	35,673	0.0%
Total Expenditure Budget		23,210,726	50,293,121	73,503,847	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
170010	Capital Asset Clearing (Cap)	240,000		240,000	0.3%
510001	Salary Budget University Support	47,990	54,242	102,232	0.1%
510003	Salary Budget Unclassified	10,961,475	17,379,880	28,341,355	38.6%
510005	Salary Budget Student	43,183	127,390	170,573	0.2%
510006	Fringe Budget	4,876,388	6,525,498	11,401,886	15.5%
510007	Salary Budget Gra Sra And Grad Intern	166,482	-	166,482	0.2%
510009	Salary Budget Faculty	5,665,598	4,522,541	10,188,139	13.9%
520001	Contracts And Services P1	12,000	138,100	150,100	0.2%
520002	Supplies	1,239,401	10,521,467	11,760,868	16.0%
520003	Travel Domestic	50,000	260,602	310,602	0.4%
520005	Fees Expense	200,000	3,991,254	4,191,254	5.7%
520006	Utilities	10,000	615,000	625,000	0.9%
520008	Equipment	50,000		50,000	0.1%
520009	Computerware	100,000	729,816	829,816	1.1%
520010	Maintenance	60,000	651,735	711,735	1.0%
520011	Scholarships And Grants P1		154,000	154,000	0.2%
520012	Other	126,340	605,724	732,064	1.0%
560001	Debt Service Transfers		3,965,600	3,965,600	5.4%
570002	Interfund Transfers	(638,131)	50,272	(587,859)	-0.8%
Total Expenditure Budget		23,210,726	50,293,121	73,503,847	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1140 - Student Affairs

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	3,482,700	5.3%
510	Health Service	11,422,295	17.3%
514	Stu Union Renovation Rev Fund	912,000	1.4%
520	Student Union Fund	2,485,000	3.8%
555	Housing System Operations	22,927,951	34.7%
626	Recreation Ctr Revenue	2,964,667	4.5%
700	Restricted Fees-General	132,772	0.2%
725	Endowment Reimbursements	415,652	0.6%
740	Sexual Assault And Prevention Ctr Fee	107,621	0.2%
743	Student Union Activities Fee	250,000	0.4%
745	Legal Services For Student Fee	912,801	1.4%
752	Student Media Fee	180,000	0.3%
758	Restricted Fees-Student Activ	58,501	0.1%
762	Sexuality And Gender Diversity	128,268	0.2%
767	Multicultural Resource Ctr Fee	230,750	0.3%
769	Hilltop	138,500	0.2%
770	Student Invol And Ldshp Ctr Silc	311,203	0.5%
771	Emily Taylor Center (Etc)	84,696	0.1%
772	Student Money Mgmt (Smms)	154,213	0.2%
777	Campus Dining	18,711,989	28.3%
Total Funding Sources		66,011,579	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
1140ADJ	ARSP 1140 ADJUSTMENT	39,266		39,266	0.1%
1507900	DEVP SEXUALITY AND GENDER DIVERSITY	169,421	128,268	297,689	0.5%
1902000	VPSA STUDENT AFFAIRS VICE PROV	984,242		984,242	1.5%
1902003	VPSA STUDENT AFFAIRS UNALLOC B	61,126		61,126	0.1%
1902011	VPSA STUDENT AFFAIRS PARENT AS	1,020		1,020	0.0%
1902610	VPSA STUDENT AFFAIRS EXECADMIN	386,295		386,295	0.6%
1906000	SAPE SEXUAL ASSAULT AND PREVENTION	251,664	126,506	378,170	0.6%
1906001	SAPEC BIG 12 VDAP		28,444	28,444	0.0%
1911000	SMMS OPERATIONS		154,213	154,213	0.2%
1931000	CAPS COUNSELING/PSYCH SVCS CAP	163,019	243,729	406,748	0.6%
1931001	CAPS TESTING SERVICES		2,000	2,000	0.0%
1931003	CAPS CLINICAL	251,983	1,629,130	1,881,113	2.8%
1931004	CAPS TRAINING PROGRAM	111,416	2,109	113,525	0.2%
1931023	CAPS FEE FOR SERVICE		205,271	205,271	0.3%
1931900	CAPS AB BERT NASH		70,000	70,000	0.1%
1935000	OMA MULTICULTURAL AFFAIRS OMA	216,962	194,750	411,712	0.6%
1935005	OMA ASSISTANT DIRECTOR		12,000	12,000	0.0%
1935006	OMA PROGRAM COORDINATOR		12,000	12,000	0.0%
1935007	OMA PROGRAM COORDINATOR 2		12,000	12,000	0.0%
1940000	SCCS STUDENT CONDUCT AND COMMUNIT	187,938	96,194	284,132	0.4%
1941000	SFL SORORITY AND FRATERNITY LIFE	294,798	60,649	355,447	0.5%
1942000	SSCM STUDENT SUPPORT CASE MANAGEM	71,214	230,424	301,638	0.5%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1140 - Student Affairs

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
1963000	Unions Ku Memorial Unions		19,827,000	19,827,000	30.0%
1963610	Dine Ks Unions Campus Dining M		1,561,536	1,561,536	2.4%
1963630	Dine Ks Unions Campus Dining O		624,884	624,884	0.9%
1963640	Dine Ks Unions Campus Dining G		525,569	525,569	0.8%
1984000	Silc Stu Involve And Leaders Ctr	102,760	320,197	422,957	0.6%
1985000	Hilltop Child Development Ctr	78,001	52,000	130,001	0.2%
1985100	Hilltop Childcare Scholaships		65,000	65,000	0.1%
1985200	Hilltop Facility Maintenance		21,500	21,500	0.0%
1986000	Etc Emily Taylor Center	111,575	84,696	196,271	0.3%
8100010	Dsh Housing Office Admin		4,664,916	4,664,916	7.1%
8100030	Dsh Housing Application Fees		9,250	9,250	0.0%
8100075	Dsh Crawford Community Center		326,573	326,573	0.5%
8100110	Dsh Ellsworth Rental		1,782,347	1,782,347	2.7%
8100120	Dsh Corbin Rental		1,145,962	1,145,962	1.7%
8100125	Dsh Gsp Rental		996,409	996,409	1.5%
8100130	Dsh Hashinger Rental		1,068,403	1,068,403	1.6%
8100140	Dsh Lewis Rental		1,098,843	1,098,843	1.7%
8100150	Dsh Oswald/Self Rental		1,704,819	1,704,819	2.6%
8100160	Dsh Oliver Rental		237,300	237,300	0.4%
8100170	Dsh Templin Rental		786,986	786,986	1.2%
8100180	Dsh Downs Hall		2,051,151	2,051,151	3.1%
8100300	Dsh Amini Rental		150,766	150,766	0.2%
8100310	Dsh Battenfeld Rental		150,766	150,766	0.2%
8100315	Dsh Dennis E Rieger Rental		174,866	174,866	0.3%
8100320	Dsh Douthart Rental		114,866	114,866	0.2%
8100330	Dsh Grace Pearson Rental		114,866	114,866	0.2%
8100335	Dsh Krehbiel Rental		150,766	150,766	0.2%
8100340	Dsh Miller Rental		154,212	154,212	0.2%
8100350	Dsh Pearson Rental		150,766	150,766	0.2%
8100360	Dsh Sellards Rental		150,766	150,766	0.2%
8100370	Dsh Stephenson Rental		150,766	150,766	0.2%
8100380	Dsh Watkins Rental		154,212	154,212	0.2%
8100390	Dsh Margaret Amini Rental		174,866	174,866	0.3%
8100400	Dsh Amini Dining		100,000	100,000	0.2%
8100410	Dsh Battenfeld Dining		100,000	100,000	0.2%
8100415	Dsh Dennis E Rieger Dining		100,000	100,000	0.2%
8100420	Dsh Douthart Dining		100,000	100,000	0.2%
8100430	Dsh Grace Pearson Dining		100,000	100,000	0.2%
8100435	Dsh Krehbiel Dining		100,000	100,000	0.2%
8100450	Dsh Pearson Dining		100,000	100,000	0.2%
8100460	Dsh Sellards Dining		100,000	100,000	0.2%
8100470	Dsh Stephenson Dining		100,000	100,000	0.2%
8100490	Dsh Margaret Amini Dining		100,000	100,000	0.2%
8100510	Dsh Jayhawker Towers		2,128,633	2,128,633	3.2%
8100515	Dsh McCarthy Hall		240,445	240,445	0.4%
8100610	Dsh Stouffer Place		1,477,482	1,477,482	2.2%
8100710	Dsh Sunflower		200,000	200,000	0.3%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1140 - Student Affairs

Expenditure Budget by Department (Continued)

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
8100800	Dsh Conferences		108,285	108,285
8100810	Dsh Universtiy Guest House		20,000	20,000
8262000	Rec Recreation Services Recctr		1,926,779	1,926,779
8262001	Rec Marketing		38,374	38,374
8262002	Rec Technology		39,855	39,855
8262200	Rec Operations		218,598	218,598
8262201	Rec Facility Services		80,000	80,000
8262203	Rec Custodial		25,660	25,660
8262204	Rec Risk Management		5,500	5,500
8262205	Rec Maintenance		50,587	50,587
8262220	Rec Outdoor Pursuits		41,993	41,993
8262300	Rec Sc Program		42,275	42,275
8262399	Rec Sports Club Master		111,800	111,800
8262401	Rec Intramural Sports		83,358	83,358
8262403	Rec Fitness		291,357	291,357
8300000	Lss Legal Services Students Ls		912,801	912,801
8830000	Whs Watkins Health Svcs		2,130,408	2,130,408
8830001	Whs Special Projects Health Ed		6,719,468	6,719,468
8830003	Whs Alcohol Program		10,000	10,000
8830025	Whs Pharmacy		39,372	39,372
8830070	Whs Health Promotions		563,232	563,232
8830080	Whs Wellness		67,105	67,105
Total Expenditure Budget		3,482,700	62,528,879	66,011,579
				100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support		338,267	338,267
510003	Salary Budget Unclassified	2,359,926	6,258,676	8,618,602
510005	Salary Budget Student	49,782	2,588,583	2,638,365
510006	Fringe Budget	712,310	2,214,576	2,926,886
510007	Salary Budget Gra Sra And Grad Intern	43,562	577,880	621,442
510008	Salary Budget Lecturer		24,000	24,000
520001	Contracts And Services P1	145,860	212,741	358,601
520002	Supplies	60,130	37,554,221	37,614,351
520003	Travel Domestic	10,200	159,293	169,493
520005	Fees Expense		7,536,032	7,536,032
520006	Utilities		325,000	325,000
520008	Equipment		138,500	138,500
520009	Computerware	64,617	269,940	334,557
520010	Maintenance		12,500	12,500
520012	Other	18,928	4,318,670	4,337,598
570002	Interfund Transfers	17,385		17,385
Total Expenditure Budget		3,482,700	62,528,879	66,011,579
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1150 - Information Technology

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
088	Information Technology Fees	5,179,500	14.8%
099	General Fees	24,642,700	70.5%
700	Restricted Fees-General	2,619,457	7.5%
725	Endowment Reimbursements	11,852	0.0%
731	Administrative Overhead - Ssc	2,523,500	7.2%
Total Funding Sources		34,977,009	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
1541000	It Administration	229,279		229,279	0.7%
1541050	It Security And Compliance	1,010,851		1,010,851	2.9%
1541103	It Enterprise Acad Unallocated	1,660,043		1,660,043	4.7%
1541104	It Enterprise Inst Unallocated	5,429,961		5,429,961	15.5%
1541200	It Business Operations	552,222	1,459,132	2,011,354	5.8%
1541201	It Human Resources	85,526		85,526	0.2%
1541202	It Comp Ctr Operations	212,474	260,481	472,955	1.4%
1541206	It Software Acad Support	50,000		50,000	0.1%
1541207	It Software Inst Support	570,000		570,000	1.6%
1541300	It Support Management	172,463	17,427	189,890	0.5%
1541315	It Tech Support-Institutional	211,156	60,977	272,133	0.8%
1541325	It Customer Service Center-1541325	341,228		341,228	1.0%
1541326	It Tech Support-Instruction	2,403,555	1,426,366	3,829,921	10.9%
1541337	It Tech Support-Acad Admin	1,370,620	242,145	1,612,765	4.6%
1541338	It Technical Support-Libr	69,163	146,317	215,480	0.6%
1541341	It Tech Supp-Student Services	142,431		142,431	0.4%
1541351	It Tech Support-Research	440,339	23,628	463,967	1.3%
1541381	It Technical Support-Aux		85,340	85,340	0.2%
1541391	It Tech Support-Facilities	64,993		64,993	0.2%
1541400	It Enterprise Management	769,268	53,200	822,468	2.4%
1541401	It Architecture And Integration	108,877		108,877	0.3%
1541402	It Enterprise Networking	623,718	83,572	707,290	2.0%
1541403	It Enterprise Platforms	741,198		741,198	2.1%
1541404	It Enterprise Systems	782,843		782,843	2.2%
1541405	It Network Ops Acad Support	398,383	22,484	420,867	1.2%
1541406	It Network Ops Inst Support	352,809	64,993	417,802	1.2%
1541407	It Infrastr And Data Ctr Support	87,655	25,632	113,287	0.3%
1541408	It Cable Plant Engineering		288,570	288,570	0.8%
1541409	It Network Services	422,666	175,466	598,132	1.7%
1541411	It Warehouse	145,957		145,957	0.4%
1541412	It Priority Budget Request	1,250,000		1,250,000	3.6%
1541500	It Enterprise Apps And Svc	488,976	2,000	490,976	1.4%
1541501	It Ps Student Administration	534,195		534,195	1.5%
1541502	It Ps Hr And Financials	557,615		557,615	1.6%
1541503	It Enterprise Web Development	711,946	22,388	734,334	2.1%
1541504	It System Development	642,963		642,963	1.8%
1541505	It Academic Services	482,061		482,061	1.4%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1150 - Information Technology

Expenditure Budget by Department(Continued)

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
1541506	It Identity Services	550,927		550,927
1541507	It Enterprise App Admin	863,731	81,872	945,603
1541509	It Enterprise Database Admin	219,878		219,878
1541510	It Department Development	818,406	361,408	1,179,814
1541511	It Software Qa Testing	25,341		25,341
1541515	It Card Access Tech Svcs Cats	116,136		116,136
1541800	It Academic Technology	184,916		184,916
1541805	It Classroom Support	826,339	176,463	1,002,802
1541810	It Media Production Studio	365,814		365,814
1541815	It Education Technology	407,908	74,948	482,856
1541820	It Accessibility	96,103		96,103
1541825	It Tech Instruction Engagement	255,955		255,955
1541900	It Governance	432,584		432,584
2850000	Ita Info Technology Admin	540,728		540,728
Total Expenditure Budget		29,822,200	5,154,809	34,977,009
				100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	100,688	117,429	218,117
510003	Salary Budget Unclassified	14,627,566	2,595,071	17,222,637
510005	Salary Budget Student	545,566		545,566
510006	Fringe Budget	4,675,022	926,075	5,601,097
520001	Contracts And Services P1	81,110	129,600	210,710
520002	Supplies	120,400	605,539	725,939
520003	Travel Domestic	51,344	2,000	53,344
520005	Fees Expense	250,000		250,000
520008	Equipment	13,100		13,100
520009	Computerware	9,337,804	750,095	10,087,899
520012	Other	19,600	29,000	48,600
Total Expenditure Budget		29,822,200	5,154,809	34,977,009
				100.0%

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Area 1160 - Enrollment Management

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
088	Information Technology Fees	107,600	1.0%
099	General Fees	9,386,500	82.9%
700	Restricted Fees-General	1,822,215	16.1%
	Total Funding Sources	11,316,315	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
1160ADJ	Arsp 1160 Adjustment	30,508		30,508	0.3%
1904000	Vpem Enrollment Management	312,397	5,000	317,397	2.8%
1904200	Ems Enrollment Mgmt Services	1,306,712		1,306,712	11.5%
1904255	Ems Annual Contracts		50,000	50,000	0.4%
1904275	Ems Professional Development		16,400	16,400	0.1%
1904400	Gem Graduate Admissions	331,606		331,606	2.9%
1904455	Gem Annual Contracts		75,000	75,000	0.7%
1904475	Gem Professional Development		4,700	4,700	0.0%
1904555	Vpem Annual Contracts		75,000	75,000	0.7%
1904600	Rsc Recruitment Systems And Communic	577,108	6,800	583,908	5.2%
1912000	Sis Student Information Syst	1,249,690		1,249,690	11.0%
1912575	Sis Professional Development		12,600	12,600	0.1%
1913000	Our University Registrar	1,198,150		1,198,150	10.6%
1913300	Our Univ Registrar Vacertifica		3,325	3,325	0.0%
1913555	Our Annual Contracts		228,000	228,000	2.0%
1915000	Adm Admissions And Scholarship Adm	2,968,389	28,259	2,996,648	26.5%
1915001	Adm Admschl Printing		320,000	320,000	2.8%
1915010	Adm Recruitment		153,615	153,615	1.4%
1915050	Adm Off Campus Events		28,000	28,000	0.2%
1915100	Adm On Campus Visits		65,000	65,000	0.6%
1915101	Adm Admissions Special Project		215,000	215,000	1.9%
1915102	Adm Leadership Symposium		20,000	20,000	0.2%
1915103	Adm Ambassadors		6,000	6,000	0.1%
1915110	Adm Admschl Kuvc Buses		97,816	97,816	0.9%
1915120	Adm Regional Recruiter		121,701	121,701	1.1%
1915555	Adm Annual Contracts	100,000	53,326	153,326	1.4%
1920000	Fas Student Financial Aid Sfa	1,419,540	20,273	1,439,813	12.7%
1920555	Fas Annual Contracts		200,000	200,000	1.8%
1920575	Fas Professional Development		16,400	16,400	0.1%
	Total Expenditure Budget	9,494,100	1,822,215	11,316,315	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
510001	Salary Budget University Support	128,826		128,826	1.1%
510003	Salary Budget Unclassified	6,729,153		6,729,153	59.5%
510005	Salary Budget Student	239,868	20,000	259,868	2.3%
510006	Fringe Budget	2,237,122	273	2,237,395	19.8%
520001	Contracts And Services P1	107,600	488,651	596,251	5.3%
520002	Supplies	21,023	395,619	416,642	3.7%
520003	Travel Domestic		246,515	246,515	2.2%
520005	Fees Expense		100,316	100,316	0.9%
520009	Computerware		193,000	193,000	1.7%
520012	Other		377,841	377,841	3.3%
570002	Interfund Transfers	30,508		30,508	0.3%
	Total Expenditure Budget	9,494,100	1,822,215	11,316,315	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1170 - Finance

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	9,750,400	92.0%
731	Administrative Overhead - Ssc	850,900	8.0%
Total Funding Sources		10,601,300	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
1170ADJ	Arsp 1170 Adjustment	146,508	9,676	156,184
1501599	Finance Admin	1,313,007	309	1,313,316
1505001	Budg Budget Office Operations	554,106		554,106
1905000	Sse Finance Student Services	1,199,127	282,166	1,481,293
1905001	Ssc Finance Administrative Support	427,507	245,314	672,821
1905002	Ssc Finance Operations Support	403,353	69,785	473,138
1905003	Ssc Finance Auxilliary Support	64,158	58,770	122,928
1905100	Ssc Finance Instruction	2,255,080	56,296	2,311,376
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	1,141,748		1,141,748
1905555	Ssc Carruth Telephone And Data	1,200		1,200
1905900	Ssc Hr Student Services	468,474		468,474
1905901	Ssc Hr Institutional Supp	68,252	62,940	131,192
1905902	Ssc Hr Operations	132,639		132,639
1905903	Ssc Hr Auxiliary	62,940	65,644	128,584
1905904	Ssc Hr Instruction	1,043,336		1,043,336
1905905	Ssc Hr Research	449,765		449,765
Total Expenditure Budget		9,750,400	850,900	10,601,300
Expenditure Budget by Object				
Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	183,050		183,050
510003	Salary Budget Unclassified	6,744,334	605,701	7,350,035
510005	Salary Budget Student	27,312		27,312
510006	Fringe Budget	2,338,381	232,931	2,571,312
520001	Contracts And Services P1	140	400	540
520002	Supplies	138,858		138,858
520003	Travel Domestic	24,567		24,567
520005	Fees Expense	3,423	1,692	5,115
520007	Building And Improvements P1		500	500
520008	Equipment	49,824		49,824
520009	Computerware	19,142		19,142
520012	Other	74,861		74,861
570002	Interfund Transfers	146,508	9,676	156,184
Total Expenditure Budget		9,750,400	850,900	10,601,300
Expenditure Budget by Object				
Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	183,050		183,050
510003	Salary Budget Unclassified	6,744,334	605,701	7,350,035
510005	Salary Budget Student	27,312		27,312
510006	Fringe Budget	2,338,381	232,931	2,571,312
520001	Contracts And Services P1	140	400	540
520002	Supplies	138,858		138,858
520003	Travel Domestic	24,567		24,567
520005	Fees Expense	3,423	1,692	5,115
520007	Building And Improvements P1		500	500
520008	Equipment	49,824		49,824
520009	Computerware	19,142		19,142
520012	Other	74,861		74,861
570002	Interfund Transfers	146,508	9,676	156,184
Total Expenditure Budget		9,750,400	850,900	10,601,300

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1180 - Inst Research and Planning

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	4,693,500	100.0%
	Total Funding Sources	4,693,500	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
1180ADJ	Arsp 1180 Adjustment	33,131		33,131
1523000	Aire Analytics And Institutional Researc	3,860,537		3,860,537
1523001	Aire Software	747,402		747,402
1523003	Aire Memberships	10,200		10,200
1523010	Aire Cdo Travel	10,000		10,000
1523011	Aire Academic Team	7,635		7,635
1523012	Aire Administrative Team	8,605		8,605
1523013	Aire Data Management Team	8,415		8,415
1523014	Aire Official Reporting Team	7,575		7,575
	Total Expenditure Budget	4,693,500	-	4,693,500
				100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510003	Salary Budget Unclassified	2,966,007		2,966,007
510006	Fringe Budget	857,974		857,974
520002	Supplies	28,396		28,396
520005	Fees Expense	15,300		15,300
520012	Other	792,692		792,692
570002	Interfund Transfers	33,131		33,131
	Total Expenditure Budget	4,693,500	-	4,693,500
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1210 - Academic Affairs

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	4,025,500	89.1%
700	Restricted Fees-General	10,465	0.2%
725	Endowment Reimbursements	393,927	8.7%
758	Restricted Fees-Student Activ	88,582	2.0%
Total Funding Sources		4,518,474	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024			
		General Use	Restricted Use	Budget	% of Total
1210ADJ	Arsp 1210 Adjustment	(26,304)		(26,304)	-0.6%
1501008	Sgp Self Graduate Programs		393,927	393,927	8.7%
1515500	Acad Affairs And Graduate Studies	1,027,769		1,027,769	22.7%
2310000	Gs Graduate Studies	674,862	10,465	685,327	15.2%
2310001	Gs Fellowships	809,836		809,836	17.9%
2310003	Gs Grad Studies Impact	171,497		171,497	3.8%
2310010	Gs Ideea	472,743		472,743	10.5%
2310030	Gs Paper Presentation Funds		88,582	88,582	2.0%
2310600	Gmp Ofc Grad Prof Military Ed	713,048		713,048	15.8%
2520000	Air Air Force Rotc	62,963		62,963	1.4%
2524000	Army Army Rotc	56,387		56,387	1.2%
2528000	Navy Naval Rotc	62,699		62,699	1.4%
Total Expenditure Budget		4,025,500	492,974	4,518,474	100.0%

Expenditure Budget by Object

Account	Description	FY 2024			
		General Use	Restricted Use	Budget	% of Total
510003	Salary Budget Unclassified	1,437,781	301,900	1,739,681	38.5%
510005	Salary Budget Student	15,750		15,750	0.3%
510006	Fringe Budget	463,300	92,027	555,327	12.3%
510007	Salary Budget Gra Sra And Grad Intern	517,524		517,524	11.5%
510009	Salary Budget Faculty	267,750		267,750	5.9%
520001	Contracts And Services P1	643		643	0.0%
520002	Supplies	30,021	10,465	40,486	0.9%
520003	Travel Domestic	38,020	88,582	126,602	2.8%
520005	Fees Expense	221,100		221,100	4.9%
520008	Equipment	2,142		2,142	0.0%
520009	Computerware	10,355		10,355	0.2%
520011	Scholarships And Grants P1	702,145		702,145	15.5%
520012	Other	71,529		71,529	1.6%
570002	Interfund Transfers	247,440		247,440	5.5%
Total Expenditure Budget		4,025,500	492,974	4,518,474	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024**

Area 1220 - Faculty Development

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	1,077,600	100.0%
	Total Funding Sources	1,077,600	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024	
		General Use	Restricted Use
1220ADJ	Arsp 1220 Adjustment	2,050	2,050
1501047	Facd Faculty Development Main	1,029,950	1,029,950
1501049	Facd Faculty Dev Deib Support	30,600	30,600
1501058	Facd Big Xii Faculty Fellowship	15,000	15,000
	Total Expenditure Budget	1,077,600	-
			100.0%

Expenditure Budget by Object

Account	Description	FY 2024	
		General Use	Restricted Use
510003	Salary Budget Unclassified	325,130	325,130
510006	Fringe Budget	207,825	207,825
510009	Salary Budget Faculty	451,493	451,493
520002	Supplies	7,497	7,497
520003	Travel Domestic	18,213	18,213
520005	Fees Expense	12,852	12,852
520012	Other	54,590	54,590
	Total Expenditure Budget	1,077,600	-
			100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024**

Area 1230 - Diversity & Equity

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	1,317,700	100.0%
	Total Funding Sources	1,317,700	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024	
		General Use	Restricted Use
1230ADJ	Arsp 1230 Adjustment	4,273	4,273
1507000	Devp Diversity And Equity	1,077,793	1,077,793
1507100	Devp Funding Requests	235,634	235,634
	Total Expenditure Budget	1,317,700	100.0%

Expenditure Budget by Object

Account	Description	FY 2024	
		General Use	Restricted Use
510003	Salary Budget Unclassified	575,939	575,939
510006	Fringe Budget	223,512	223,512
510009	Salary Budget Faculty	256,750	256,750
520001	Contracts And Services P1	20,000	20,000
520002	Supplies	10,000	10,000
520003	Travel Domestic	50,000	50,000
520005	Fees Expense	6,000	6,000
520009	Computerware	5,000	5,000
520012	Other	157,318	157,318
570002	Interfund Transfers	13,181	13,181
	Total Expenditure Budget	1,317,700	100.0%

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

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	1,741,800	16.1%
700	Restricted Fees-General	9,062,473	83.9%
	Total Funding Sources	10,804,273	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
1729000	Ip International Programs	986,457	3,256	989,713
1729002	Ip Spons And Visit Student Coord		111,667	111,667
1729005	Ip Irac Int'L Recruiting		158,500	158,500
1731000	Osa Study Abroad	297,001	5,194,176	5,491,177
1731006	Osa Outreach Admin		35,479	35,479
1731007	Osa Passport Office		14,811	14,811
1731008	Osa Office Support		15,205	15,205
1978000	Iss Int'L Student Services	218,181	1,365,337	1,583,518
1978001	Iss Orientation		146,044	146,044
1978002	Irua Recruitment And Admissions		43,005	43,005
1978004	Iss Programs		7,000	7,000
2640000	Isp International Short Programs Dept	102,340	197,463	299,803
2640001	Isp International Short Programs		63,600	63,600
2640005	Isp Eng Kansai Program		77,000	77,000
2640006	Isp Eng Kanagawa Program		13,000	13,000
2650000	Aec Applied English Center	137,821	1,562,902	1,700,723
2650251	Aec Eng Lcl		54,028	54,028
	Total Expenditure Budget	1,741,800	9,062,473	10,804,273
				100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510003	Salary Budget Unclassified	1,293,226	2,081,766	3,374,992
510004	Salary Budget Gta		66,569	66,569
510005	Salary Budget Student		156,725	156,725
510006	Fringe Budget	400,265	963,526	1,363,791
510008	Salary Budget Lecturer		519,108	519,108
510009	Salary Budget Faculty		142,818	142,818
520001	Contracts And Services P1	4,992	29,456	34,448
520002	Supplies	12,321	124,475	136,796
520003	Travel Domestic	8,000	45,195	53,195
520004	Travel International	5,496	50,200	55,696
520005	Fees Expense	4,000	4,642,280	4,646,280
520007	Building And Improvements P1	500	1,495	1,995
520008	Equipment		3,050	3,050
520009	Computerware	5,000	60,710	65,710
520010	Maintenance		1,500	1,500
520012	Other	8,000	173,600	181,600
	Total Expenditure Budget	1,741,800	9,062,473	10,804,273
				100.0%

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Operating Budget Summary
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Area 1260 - Academic Success

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	13,936,200	87.2%
700	Restricted Fees-General	1,847,853	11.6%
725	Endowment Reimbursements	169,184	1.1%
758	Restricted Fees-Student Activ	20,498	0.1%
Total Funding Sources		15,973,735	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
1260ADJ	Arsp 1260 Adjustment	147,984		147,984	0.9%
1501070	Prov Multicultural Scholars Pr	348,372		348,372	2.2%
1501800	Csl Center For Svc Learning	254,008		254,008	1.6%
1901000	Vpas Academic Success	615,929		615,929	3.9%
1901200	Vpas Uccc Ku Core	18,113		18,113	0.1%
1903000	Cel Career And Experiential Learning	153,464	109,538	263,002	1.6%
1903004	Apel Jld Program		86,209	86,209	0.5%
1903300	Ucc Events	395,086	138,727	533,813	3.3%
1903301	Ucc Career Ed	9,999	12,000	21,999	0.1%
1903500	Cel Office Of Fellowships	47,829	4,200	52,029	0.3%
1903555	Apel Academic Programs	260,175		260,175	1.6%
1903600	Apel Univ 101 1903600	131,473		131,473	0.8%
1903650	Apel First Year Seminar 1903650		21,301	21,301	0.1%
1903800	Cel Concurrent Blueprint	103,567	95,336	198,903	1.2%
1907000	Uasc University Academic Support Cent	958,763		958,763	6.0%
1907001	Uasc Supplemental Instruct	2,885		2,885	0.0%
1907200	Uasc Tutoring Services		82,056	82,056	0.5%
1907800	Uasc Student Access Svc	405,661		405,661	2.5%
1907801	Uasc Sas D Hh	-	1,000	1,000	0.0%
1907803	Uasc Sas Other Acad Accom	199,918		199,918	1.3%
1910000	Jaa Jayhawk Academic Advising	8,138,682		8,138,682	51.0%
1914000	Otp First Year Experiences	82,473	410,999	493,472	3.1%
1914100	Otp Transition Programs	21,420	30,000	51,420	0.3%
1914200	Otp Orientation		791,487	791,487	5.0%
1914300	Otp Hawk Week		40,000	40,000	0.3%
1914400	Otp Common Book		25,000	25,000	0.2%
1914800	Otp Learning Communities	26,634		26,634	0.2%
1916000	Ugr Undergraduate Research	189,151		189,151	1.2%
1916100	Ugr Undergrad Research Awards	76,650		76,650	0.5%
1916400	Ugr Faculty Development	21,550		21,550	0.1%
1921000	Student Initiatives	1,164,814	169,184	1,333,998	8.4%
1945000	Masc Military Affiliated Student Center	161,600	20,498	182,098	1.1%
Total Expenditure Budget		13,936,200	2,037,535	15,973,735	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1260 - Academic Success

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510003	Salary Budget Unclassified	9,359,147	463,575	9,822,722
510004	Salary Budget Gta	73,075		73,075
510005	Salary Budget Student	447,501	293,738	741,239
510006	Fringe Budget	3,033,265	162,073	3,195,338
510007	Salary Budget Gra Sra And Grad Intern	97,388	20,000	117,388
510009	Salary Budget Faculty	55,413		55,413
520001	Contracts And Services P1	6,825	6,300	13,125
520002	Supplies	264,438	260,794	525,232
520003	Travel Domestic	34,269	31,270	65,539
520005	Fees Expense	794	170,712	171,506
520009	Computerware	7,350	22,600	29,950
520011	Scholarships And Grants P1	316,650		316,650
520012	Other	111,686	606,473	718,159
570002	Interfund Transfers	128,399		128,399
Total Expenditure Budget		13,936,200	2,037,535	15,973,735
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1270 - Academic Support

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	3,710,300	61.7%
700	Restricted Fees-General	73,665	1.2%
725	Endowment Reimbursements	513,585	8.5%
758	Restricted Fees-Student Activ	132,475	2.2%
766	Restricted Fees-Concert Course	1,407,082	23.4%
908	Sponsored Research	180,433	3.0%
Total Funding Sources		6,017,540	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
2136000	Sma Spencer Museum Of Art	9,081	20,000	29,081
2136001	Sma Insurance	34,825		34,825
2136110	Sma Director	244,685		244,685
2136210	Sma Academic Programs		287,055	287,055
2136250	Sma Technology	87,747	91,309	179,056
2136300	Sma Curatorial	381,920	93,870	475,790
2136316	Sma Collections	236,992	2,786	239,778
2136322	Sma Public Programs	107,469	115,324	222,793
2136338	Sma Development	40,948	75,375	116,323
2136352	Sma Marketing And Development	190,225	61,093	251,318
2136362	Sma Administration	265,729		265,729
2136363	Sma Exhibitions	255,079	32,200	287,279
2478000	Cte Center For Teaching Excell	1,266,900		1,266,900
8812000	Lied Lied Center	588,700	1,528,228	2,116,928
Total Expenditure Budget		3,710,300	2,307,240	6,017,540
				100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510003	Salary Budget Unclassified	1,846,360	736,289	2,582,649
510005	Salary Budget Student		108,495	108,495
510006	Fringe Budget	812,317	343,554	1,155,871
510007	Salary Budget Gra Sra And Grad Intern	40,985		40,985
510009	Salary Budget Faculty	757,178	249,686	1,006,864
520001	Contracts And Services P1		5,000	5,000
520002	Supplies	21,500	468,768	490,268
520003	Travel Domestic	23,250	17,000	40,250
520005	Fees Expense	45,260	250,948	296,208
520008	Equipment	4,200		4,200
				0.1%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 1270 - Academic Support

Expenditure Budget by Object (continued)

Account	Description	FY 2024			
		General Use	Restricted Use	Budget	% of Total
520012	Other	81,300	82,500	163,800	2.7%
570002	Interfund Transfers	77,950	45,000	122,950	2.0%
	Total Expenditure Budget	3,710,300	2,307,240	6,017,540	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2010 - Edwards Campus

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
079	Ku Edwards - Leavenworth	1,565,710	7.7%
099	Ku Edwards Jcert Programs	5,336,100	26.4%
535	Ku Edwards	10,974,127	54.2%
700	Jo Cnty Educ Research Triangle	2,373,399	11.7%
Total Funding Sources		20,249,336	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
2530000	Kuec Edwards Campus	2,087,547	895,057	2,982,604	14.7%
2530001	Kuec Edwards Campus Maintenanc	264,856	330,661	595,517	2.9%
2530002	Kuec Edwards Campus Custodial Servi	124,059	193,909	317,968	1.6%
2530005	Kuec Edwards Campus Conf Serv	135,263	22,550	157,813	0.8%
2530175	Kuec Student Resource Fund	34,266		34,266	0.2%
2530200	Kuec Edwards Campus Grad Recru	4,000		4,000	0.0%
2530300	Kuec Campus Advertising	525,650	46,187	571,837	2.8%
2530400	Kuec Edwards Campus Jayhawk Ce		174,850	174,850	0.9%
2530500	Kuec Diversity And Inclusion	7,850		7,850	0.0%
2530550	Kuec Community Engagement	154,212		154,212	0.8%
2530575	Kuec Student Services	26,600	383,439	410,039	2.0%
2530576	Kuec Undergraduate Coaching	14,850	23,750	38,600	0.2%
2530580	Edwards Campus Academic Affairs	110,500	250,976	361,476	1.8%
2530700	Kuec Academic Support Center	175,617	95,520	271,137	1.3%
2530750	Kuec Edwards Campus Info Tech	207,400		207,400	1.0%
2531000	Kuec Edwards Campus Instruct	408,980		408,980	2.0%
2531100	Kuec Edwards Campus Spaa Mpa	450		450	0.0%
2531115	Kuec Law And Society	1,400		1,400	0.0%
2531120	Kuec Edwards Abs	468,848		468,848	2.3%
2531125	Kuec Creative Writing Cert	20		20	0.0%
2531150	Kuec American Sign Language	260,326		260,326	1.3%
2531160	Kuec Sociolg	1,400		1,400	0.0%
2531170	Kuec Edwards Campus Psychology Vc	4,720		4,720	0.0%
2535000	Jcert Admin	198,883	3,616,046	3,814,929	18.8%
2535020	Jcert Public Relations		1,246,187	1,246,187	6.2%
2535030	Jcert It/Networking Support		206,600	206,600	1.0%
2535050	Jcert Library		9,000	9,000	0.0%
2535060	Jcert Recruiting		6,400	6,400	0.0%
2535080	Jcert Building Maintenance		351,050	351,050	1.7%
2535090	Jcert Security	80,000		80,000	0.4%
2535125	Jcert Bachelor Of Health Sciences		117,223	117,223	0.6%
2535130	Jcert Business (Bba)		566,589	566,589	2.8%
2535145	Jcert Environmental Assess	276,111	10,150	286,261	1.4%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2010 - Edwards Campus

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
2535150	Jcert Inform Technology (Bsit)		550,963	550,963	2.7%
2535160	Jcert Prof Serv Masters Prog		322,201	322,201	1.6%
2535175	Jcert Bs Exercise Science	217,569		217,569	1.1%
2535180	Jcert Psm Pm		410,290	410,290	2.0%
2535185	Jcert Communications Studies		104,640	104,640	0.5%
2535190	Jcert Macc		264,930	264,930	1.3%
2535195	Jcert Applied Statistics		1,037,788	1,037,788	5.1%
2535200	Jcert Reserves		1,640,000	1,640,000	8.1%
2535205	Jcert Civil Engineering		148,324	148,324	0.7%
2535210	Jcert Eecs Softwarecertificate		2,500	2,500	0.0%
2535215	Jcert Eecs Securitycertificate		105,694	105,694	0.5%
2535230	Jcert Environmental Geology	9,605	184,482	194,087	1.0%
2535245	Jcert Operations Management		3,800	3,800	0.0%
2535250	Jcert Data Analytics		1,900	1,900	0.0%
2535255	Jcertcybersecurity		3,800	3,800	0.0%
2535265	Jcert Health Ploicy And Management		20,070	20,070	0.1%
2537000	Sps Administration	302,214		302,214	1.5%
2537202	Sps Engineering Management	135,466		135,466	0.7%
2537210	Sps Applied Biological Sciences	286,265		286,265	1.4%
2537220	School Of Professional Studies Mph	337,083		337,083	1.7%
2537225	School Of Professional Studies Crimin	39,800		39,800	0.2%
Total Expenditure Budget		6,901,810	13,347,526	20,249,336	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
170010	Capital Asset Clearing (Cap)	645,498		645,498	3.2%
510001	Salary Budget University Support	32,032	141,404	173,436	0.9%
510003	Salary Budget Unclassified	975,382	2,400,654	3,376,036	16.7%
510005	Salary Budget Student	13,924	13,655	27,579	0.1%
510006	Fringe Budget	815,402	1,056,849	1,872,251	9.2%
510008	Salary Budget Lecturer	752,430	30,000	782,430	3.9%
510009	Salary Budget Faculty	1,489,112	1,344,097	2,833,209	14.0%
520001	Contracts And Services P1	69,687		69,687	0.3%
520002	Supplies	948,005	7,258,009	8,206,014	40.5%
520003	Travel Domestic		45,000	45,000	0.2%
520005	Fees Expense	942,733	1,057,858	2,000,591	9.9%
520012	Other	64,084		64,084	0.3%
570002	Interfund Transfers	153,521		153,521	0.8%
Total Expenditure Budget		6,901,810	13,347,526	20,249,336	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2020 - Jayhawk Global

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
079	Jayhawk Global	2,467,794	10.7%
099	General Fees	1,129,200	4.9%
307	Fire Service Training Fund	3,216,533	14.0%
529	Law Enforcement Training Ctr	9,526,018	41.4%
700	Restricted Fees-General	5,176,371	22.5%
725	Endowment Reimbursements	1,492,718	6.5%
Total Funding Sources		23,008,634	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
1501080	Cdl Ctr Online And Distance Lrn	1,335,003	171,360	1,506,363	6.5%
2600000	Ced Continuing Education Admin	611,967	965,075	1,577,042	6.9%
2600100	Ced Business Office		5,069	5,069	0.0%
2600300	Ced Registration Center		51,221	51,221	0.2%
2600800	Ced General Office Supplies	1,600	4,000	5,600	0.0%
2601000	Ced Unallocated		200	200	0.0%
2605000	Ced Aerospace Short Courses		1,737,383	1,737,383	7.6%
2606000	Ced Acad Outreach/Distance Ed		100	100	0.0%
2607000	Ced-Professional Programs		855,342	855,342	3.7%
2607100	Ced Osher Lifelong Learning		423,584	423,584	1.8%
2608000	Ced-Academic Programs	216,500	416,655	633,155	2.8%
2608100	Ced-Acad Prgm Marketing	1,243,450	403,000	1,646,450	7.2%
2608200	Ced-Acad Prgm Student Support		159,164	159,164	0.7%
2609000	Ced Marketing And Communications		322,415	322,415	1.4%
2609300	Ced Distribution/Mailing		5,069	5,069	0.0%
2624000	Ced Ks Fire And Rescue Training	188,474	1,102,147	1,290,621	5.6%
2624025	Ced-Professional Development		16,500	16,500	0.1%
2624050	Ced Fire Training Coordinators		127,886	127,886	0.6%
2624100	Ced Fire Fighter Training		81,500	81,500	0.4%
2624125	Ced Western Regional Training		20,901	20,901	0.1%
2624150	Ced Fire Officer Training		15,000	15,000	0.1%
2624200	Ced-Fire Fighter Health And Wellness		75,000	75,000	0.3%
2624300	Ced-Special Operations		50,151	50,151	0.2%
2624400	Ced National Certification And Assessment		129,500	129,500	0.6%
2624500	Ced-Fire Service Instructor		8,750	8,750	0.0%
2624600	Ced Annual Conferences		42,500	42,500	0.2%
2624700	Ced Vehicles Expenses		83,000	83,000	0.4%
2624750	Ced Training Prop Expenses		60,000	60,000	0.3%
2624775	Ced-Training Equipment And Ppe		20,000	20,000	0.1%
2624900	Ced Kf And Rti Reserve		2,158,750	2,158,750	9.4%
2627000	Ced Center For Public Safety Leadership		248,882	248,882	1.1%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2020 - Jayhawk Global

Expenditure Budget by Department (Continued)

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
2628000	Ced Kletc		4,309,487	4,309,487
2628010	Ced Kletc Facilities		1,090,740	1,090,740
2628020	Ced Kletc It		390,952	390,952
2628030	Ced Kletc Continuing Education		484,525	484,525
2628032	Ced Kletc Hays Office		90,521	90,521
2628036	Ced Kletc Dodge City Office		69,104	69,104
2628038	Ced Kletc Se Ks Office		61,000	61,000
2628040	Ced Kletc Basic Training		3,093,307	3,093,307
2628100	Ced Kletc Store		39,000	39,000
2628150	Ced Kletc Kleap		22,900	22,900
Total Expenditure Budget		3,596,994	19,411,640	23,008,634
				100%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
170002	Vehicles (Cap)		80,000	80,000
170010	Capital Asset Clearing (Cap)		1,310,000	1,310,000
510001	Salary Budget University Support		416,689	416,689
510003	Salary Budget Unclassified	1,408,740	7,032,602	8,441,342
510005	Salary Budget Student	30,252	40,000	70,252
510006	Fringe Budget	401,838	2,208,828	2,610,666
520001	Contracts And Services P1	100,850	384,350	485,200
520002	Supplies	20,532	1,796,528	1,817,060
520003	Travel Domestic	62,000	248,000	310,000
520004	Travel International		20,000	20,000
520005	Fees Expense	341,763	2,662,534	3,004,297
520006	Utilities		455,000	455,000
520007	Building And Improvements P1		311,400	311,400
520008	Equipment	1,500	684,500	686,000
520009	Computerware	53,833	177,709	231,542
520010	Maintenance		318,000	318,000
520012	Other	1,175,686	1,262,000	2,437,686
570002	Interfund Transfers		3,500	3,500
Total Expenditure Budget		3,596,994	19,411,640	23,008,634
				100%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024**

Area 2040 - Distinguished Professors

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	3,589,634	91.6%
725	Endowment Reimbursements	329,469	8.4%
	Total Funding Sources	3,919,103	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024	
		General Use	Restricted Use
1501102	University Professors	319,339	319,339
1501104	Named Professors	-	296,286
1501106	Teaching Professors		33,183
1501107	Foundation Professors	3,270,295	3,270,295
	Total Expenditure Budget	3,589,634	329,469
			3,919,103
			100.0%

Expenditure Budget by Object

Account	Description	FY 2024	
		General Use	Restricted Use
510003	Salary Budget Unclassified	3,148,118	277,993
510006	Fringe Budget	441,516	51,476
	Total Expenditure Budget	3,589,634	329,469
			3,919,103
			100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2050 - Academic Reserve

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
079	Jayhawk Global	2,171,600	-6.0%
099	General Fees	(38,312,800)	106.0%
	Total Funding Sources	(36,141,200)	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024	
		General Use	Restricted Use
1510200	Tuition And Fees	(38,312,800)	(38,312,800)
1515079	Jayhawk Global 079 Tuition	2,171,600	2,171,600
	Total Expenditure Budget	(36,141,200)	-
			(36,141,200)
			100%

Expenditure Budget by Object

Account	Description	FY 2024	
		General Use	Restricted Use
520001	Contracts And Services P1	2,171,600	-
520002	Supplies	(38,312,800)	-
	Total Expenditure Budget	(36,141,200)	-
			(36,141,200)
			100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2070 - Related Activities

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
003	Operating Expenditures	118,301	5.9%
778	University Press Of Kansas	1,899,613	94.1%
Total Funding Sources		2,017,914	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024	
		General Use	Restricted Use
8350000	Upok University Press	118,301	1,899,613
Total Expenditure Budget		118,301	1,899,613

Expenditure Budget by Object

Account	Description	FY 2024	
		General Use	Restricted Use
510003	Salary Budget Unclassified	727,154	727,154
510005	Salary Budget Student	30,000	30,000
510006	Fringe Budget	254,775	254,775
520001	Salary Budget Faculty	12,930	12,930
520002	Contracts And Services P1	35,524	35,524
520003	Supplies	41,675	41,675
520005	Travel Domestic	335,527	335,527
520009	Fees Expense	11,616	11,616
520012	Computerware	118,301	450,412
Total Expenditure Budget		118,301	1,899,613
		118,301	2,017,914
			100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2200 - School of Architecture and Design

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
095	School Of Architecture Fee	1,566,000	16.0%
099	General Fees	8,050,500	82.1%
700	Restricted Fees-General	154,000	1.6%
725	Endowment Reimbursements	39,672	0.4%
Total Funding Sources		9,810,172	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
2250000	Sad Arch Design	3,605,121	115,872	3,720,993
2250046	Sad Architecture Acad Admin	441,023		441,023
2250150	Sad Deans Office	59,635		59,635
2250300	Sad Architecture Program	2,586,605		2,586,605
2250900	Sad Ku Summer Session	186,814		186,814
2251000	Iad Interior Arch Design	448,262		448,262
2266000	Dsgn Design	2,243,310	77,800	2,321,110
2266002	Dsgn Design Foundations	45,730		45,730
Total Expenditure Budget		9,616,500	193,672	9,810,172
				100%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510003	Salary Budget Unclassified	635,021	10,345	645,366
510004	Salary Budget Gta	212,759		212,759
510005	Salary Budget Student	82,188		82,188
510006	Fringe Budget	1,541,091	9,530	1,550,621
510008	Salary Budget Lecturer	726,853		726,853
510009	Salary Budget Faculty	3,866,858	19,797	3,886,655
520002	Supplies	2,531,876	154,000	2,685,876
520003	Travel Domestic	16,204		16,204
520012	Other	3,650		3,650
Total Expenditure Budget		9,616,500	193,672	9,810,172
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2300 - School of Business

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
096	School Of Business Fee	11,409,730	30.0%
099	General Fees	25,612,800	67.4%
401	Faculty Of Distinction	11,357	0.0%
700	Restricted Fees-General	142,686	0.4%
725	Endowment Reimbursements	391,388	1.0%
735	Jcert Academic Programs	321,322	0.8%
908	Sponsored Research	102,326	0.3%
Total Funding Sources		37,991,609	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
1501602	Bus Adm Prov Online Everspring Bus	2,523,814		2,523,814	6.6%
2000000	Bus Adm Administration	1,284,303	129,379	1,413,682	3.7%
2000001	Bus Adm Academic Initiatives	225,652		225,652	0.6%
2000007	Stusrv Jayhawk Cafe	20,000		20,000	0.1%
2000008	Bus Adm Events	65,597		65,597	0.2%
2000009	Bus Adm Building	225,239		225,239	0.6%
2000011	Stusrv Recruitment Administration	75,000		75,000	0.2%
2000020	Stusrv Bcs Administration	50,000		50,000	0.1%
2000030	Bus Adm Masters Program	65,835		65,835	0.2%
2000040	Grad Phd Administration	230,346		230,346	0.6%
2000046	Bus Adm Associate Dean Administrativ	91,003		91,003	0.2%
2000060	Bus Adm Budget Office	204,071		204,071	0.5%
2000061	Bus Adm Hr	172,730		172,730	0.5%
2000065	Bus Adm It	75,169		75,169	0.2%
2000200	Bus Adm Communications	232,646		232,646	0.6%
2000502	Stusrv Sas Staff	62,326		62,326	0.2%
2000511	Stusrv Bcs Staff	451,623		451,623	1.2%
2000512	Stusrv Bcs Students	15,000		15,000	0.0%
2000520	Stusrv Professionalism Program Admir	192,717		192,717	0.5%
2000521	Stusrv Professionalism Program Staff	344,034		344,034	0.9%
2000522	Stusrv Professionalism Program Stude	20,000		20,000	0.1%
2000531	Stusrv Recruitment Staff	164,638		164,638	0.4%
2000532	Stusrv Recruitment Students	30,000		30,000	0.1%
2000541	Bus Adm Diversity And Inclusion Staff	291,005		291,005	0.8%
2000552	Stusrv Employer Relations And Interns	12,000		12,000	0.0%
2000562	Stusrv Honors And Leadership Program	103,000		103,000	0.3%
2000572	Stusrv Center For Business Writing Stu	170,000		170,000	0.4%
2000590	Stusrv Center For Global Business Stud	30,000		30,000	0.1%
2000591	Stusrv Center For Global Business Stud	71,807		71,807	0.2%
2000592	Stusrv Center For Global Business Stud	60,000		60,000	0.2%
2000901	Acctg Summer	104,000		104,000	0.3%
2000902	Aio Summer	70,000		70,000	0.2%
2000903	Finc Summer	77,000		77,000	0.2%
2000904	Mrktg Summer	47,824		47,824	0.1%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2300 - School of Business

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
2000905	Mgmt Summer	73,000		73,000	0.2%
2001511	Cntr Small Business Development Cent	-	245,012	245,012	0.6%
2001531	Mgmt Center For Entrepreneurship St	94,917		94,917	0.2%
2001540	Cntr Center For Applied Economics Ad	-	43,786	43,786	0.1%
2002000	Grad Administration	103,546		103,546	0.3%
2002001	Grad Student Hourly	28,000		28,000	0.1%
2002010	Grad Mba Administration	456,012		456,012	1.2%
2002021	Grad Phd Accounting	85,031		85,031	0.2%
2002022	Grad Phd Aio	95,126		95,126	0.3%
2002023	Grad Phd Finance	43,160		43,160	0.1%
2002024	Grad Phd Management	51,564		51,564	0.1%
2002025	Grad Phd Marketing	31,359		31,359	0.1%
2002032	Grad Ms Bsan	41,000		41,000	0.1%
2003000	Bus Desguse Business	937,190		937,190	2.5%
2003001	Cntr Small Business Development Cent	67,000		67,000	0.2%
2003009	Bus Desguse Business Phd Grad Salary	117,077		117,077	0.3%
2003014	Kpf 31896 Bus Docking Teach		868	868	0.0%
2003015	Kpf 38382 Bus Joy Teaching		868	868	0.0%
2003016	Kpf 32124 42675 Bus Cap Fed Profess	-	3,471	3,471	0.0%
2003017	Kpf 31921 Bus Chandler Teach		875	875	0.0%
2003018	Kpf 32182 Bus Econ Koch		868	868	0.0%
2003020	Grad Ms Sc	3,000		3,000	0.0%
2003021	Kpf 32300 Bus Price		1,302	1,302	0.0%
2003030	Grad Ms Ol	8,000		8,000	0.0%
2003080	Bus Adm Academic Databases	550,000		550,000	1.4%
2003105	Acctg Non Tenure Track	644,553	127,164	771,717	2.0%
2003106	Acctg Student Hourly	80,000		80,000	0.2%
2003107	Acctg Adjunct Instructors	180,678		180,678	0.5%
2003111	Acctg Macc Lawrence	247,062	38,776	285,838	0.8%
2003205	Finc Non Tenure Track	1,110,390	155,382	1,265,772	3.3%
2003206	Finc Student Hourly	24,000		24,000	0.1%
2003207	Finc Adjunct Instructors	230,609		230,609	0.6%
2003305	Mgmt Non Tenure Track	834,320		834,320	2.2%
2003306	Mgmt Student Hourly	15,000		15,000	0.0%
2003307	Mgmt Adjunct Instructors	371,382		371,382	1.0%
2003405	Mrktg Non Tenure Track	617,463	-	617,463	1.6%
2003406	Mrktg Student Hourly	35,000		35,000	0.1%
2003407	Mrktg Adjunct Instructors	525,184		525,184	1.4%
2003501	Stusrv Associate Dean Administration	163,527		163,527	0.4%
2003510	Stusrv Honors And Leadership Program	168,723		168,723	0.4%
2003511	Stusrv Center For Business Writing Adr	108,806		108,806	0.3%
2003605	Aio Non Tenure Track	871,871		871,871	2.3%
2003606	Aio Student Hourly	85,000		85,000	0.2%
2003607	Aio Adjunct Instructors	294,783		294,783	0.8%
2003886	Kpf 41843 Business Lay		868	868	0.0%
2003887	Kpf 38760 Business Porter		868	868	0.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2300 - School of Business

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
2003888	Kpf 91499 Economics Otto		1,302	1,302	0.0%
2004000	Acctg Administration	221,267		221,267	0.6%
2004001	Acctg Tenure Track	4,356,946		4,356,946	11.5%
2004004	Acctg Staff	68,846		68,846	0.2%
2004005	Acctg Graduate Teaching Research Ass	90,000		90,000	0.2%
2004008	Acctg Graduate Student Development	4,000		4,000	0.0%
2004009	Acctg Undergraduate Student Develop	2,500		2,500	0.0%
2004888	Kpf 43294 Analytics Info And Op Mgmt-Davis		67	67	0.0%
2005000	Finc Administration	334,401		334,401	0.9%
2005001	Finc Tenure Track	4,085,678	172,610	4,258,288	11.2%
2005004	Finc Staff	51,171		51,171	0.1%
2005008	Finc Graduate Student Development	3,500		3,500	0.0%
2005009	Finc Undergraduate Student Developm	1,000		1,000	0.0%
2006000	Mrktg Administration	219,559		219,559	0.6%
2006001	Mrktg Tenure Track	2,743,237		2,743,237	7.2%
2006004	Mrktg Staff	55,074		55,074	0.1%
2006008	Mrktg Graduate Student Development	1,000		1,000	0.0%
2006009	Mrktg Undergraduate Student Develop	1,000		1,000	0.0%
2006013	Mrktg Selling Program	29,385	45,613	74,998	0.2%
2007000	Aio Administration	248,397		248,397	0.7%
2007001	Aio Tenure Track	3,566,378	-	3,566,378	9.4%
2007002	Aio Staff	56,658		56,658	0.1%
2007005	Aio Graduate Student Development	10,000		10,000	0.0%
2007006	Aio Undergraduate Student Developm	10,000		10,000	0.0%
2008000	Mgmt Administration	266,689		266,689	0.7%
2008001	Mgmt Tenure Track	3,155,653		3,155,653	8.3%
2008002	Mgmt Staff	161,479		161,479	0.4%
2008005	Mgmt Graduate Student Development	25,000		25,000	0.1%
2008006	Mgmt Undergraduate Student Develop	2,000		2,000	0.0%
Total Expenditure Budget		37,022,530	969,079	37,991,609	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
510003	Salary Budget Unclassified	3,239,504	205,250	3,444,754	9.1%
510006	Fringe Budget	5,750,800	203,098	5,953,898	15.7%
510007	Salary Budget Gra Sra And Grad	115,500		115,500	0.3%
510008	Salary Budget Lecturer	2,075,872	284,619	2,360,491	6.2%
510009	Salary Budget Faculty	17,988,214	264,755	18,252,969	48.0%
520001	Contracts And Services P1	2,523,814		2,523,814	6.6%
520002	Supplies		10,489	10,489	0.0%
520012	Scholarships And Grants P1	5,328,826	868	5,329,694	14.0%
Total Expenditure Budget		37,022,530	969,079	37,991,609	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2350 - School of Education and Human Sciences

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
093	School Of Education Fee	1,080,157	5.8%
099	General Fees	17,260,500	92.7%
401	Faculty Of Distinction	1,730	0.0%
700	Restricted Fees-General	104,356	0.6%
725	Endowment Reimbursements	175,409	0.9%
758	Restricted Fees-Student Activ	2,210	0.0%
Total Funding Sources		18,624,362	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
2330000	Educ Education Administration	1,492,848		1,492,848	8.0%
2330046	Educ Education Acad Admin	425,249		425,249	2.3%
2330050	Educ Admin Prof Dev Schools	37,221		37,221	0.2%
2330100	Educ Admin Marketing And Recruiting	180,724		180,724	1.0%
2330130	Educ Inclusion Initiatives	34,658		34,658	0.2%
2330150	Educ Admin Student Support Ser	147,039		147,039	0.8%
2330160	Educ Admin Advising Center	41,561		41,561	0.2%
2330550	Educ Admin Learning Resource C	20,780		20,780	0.1%
2330570	Educ Admin Tech Equipment Ops	33,540		33,540	0.2%
2330800	Educ Admin Teacher Education D	220,053		220,053	1.2%
2330850	Educ Admin Technology Services	395,447		395,447	2.1%
2332000	Elps Ed Leadership And Policy St	1,422,352	17,768	1,440,120	7.7%
2334000	Geduc Global Education Admin	130,975		130,975	0.7%
2335000	Edoo Admin	2,897,500		2,897,500	15.6%
2335100	Edoo Sped	424,238		424,238	2.3%
2335200	Edoo C And T	276,308		276,308	1.5%
2335300	Edoo Elps	20,509		20,509	0.1%
2335500	Edoo Epsy	43,326		43,326	0.2%
2338000	Epsy Educational Psychology	2,725,868	29,566	2,755,434	14.8%
2338888	Kpfid 31995 Counpsyc/Williamson		867	867	0.0%
2340000	C And T Curriculum And Teaching	2,204,836		2,204,836	11.8%
2340200	C And T Admissions	60,703		60,703	0.3%
2342000	Sped Special Education	2,598,873	130,285	2,729,158	14.7%
2342300	Sped Tpe Program		104,356	104,356	0.6%
2342888	Kpfid 38392 Sped/Williamson		863	863	0.0%
2348000	Hses Health,Sport, And Exercise Sc	2,506,049	-	2,506,049	13.5%
Total Expenditure Budget		18,340,657	283,705	18,624,362	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2350 - School of Education and Human Sciences

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	120,283		120,283
510003	Salary Budget Unclassified	2,043,037	124,859	2,167,896
510004	Salary Budget Gta	790,000	-	790,000
510005	Salary Budget Student	59,886	-	59,886
510006	Fringe Budget	3,018,108	64,413	3,082,521
510007	Salary Budget Gra Sra And Grad Intern	41,000		41,000
510008	Salary Budget Lecturer	994,731		994,731
510009	Salary Budget Faculty	7,868,705	101,632	7,970,337
520001	Contracts And Services P1	2,915,311		2,915,311
520002	Supplies	365,049	(7,199)	357,850
520003	Travel Domestic	108,961		108,961
520005	Fees Expense	419,146		419,146
520009	Computerware	48,440		48,440
520011	Scholarships And Grants P1	370,000		370,000
570002	Interfund Transfers	(822,000)		(822,000)
Total Expenditure Budget		18,340,657	283,705	18,624,362
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2400 - School of Engineering

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
079	Jayhawk Global	103,000	0.3%
094	Engineering Equip Fee	4,499,000	14.1%
099	General Fees	20,300,600	63.5%
401	Faculty Of Distinction	4,166	0.0%
700	Restricted Fees-General	747,544	2.3%
714	Kan-Grow Engineering	3,500,000	10.9%
725	Endowment Reimbursements	1,825,912	5.7%
730	Administrative Overhead	754,600	2.4%
758	Restricted Fees-Student Activ	9,000	0.0%
906	F And A Return	78,634	0.2%
908	Sponsored Research	136,991	0.4%
968	Non-Federal Sponsored Projects	24,927	0.1%
Total Funding Sources		31,984,374	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
2210000	Engr Engineering Administratio	5,478,509	560,838	6,039,347
2210033	Engr Commerce Grant		4,254,600	4,254,600
2210046	Engr Engineering Acad Admin	556,870	23,784	580,654
2210100	Engr Computing Services	48,801	250	49,051
2210200	Engr Career Services		95,395	95,395
2210210	Engr Career Connections		6,000	6,000
2210320	Engr Eureka Weekend		600	600
2210330	Engr Weekend Of Engineering		4,500	4,500
2210340	Engr Evening W Industry		7,000	7,000
2210360	Engr Survivor Camp		146,419	146,419
2210370	Engr Bv Olathe Day Camp		15,000	15,000
2210567	Engr Grad Recruit And Research		10,000	10,000
2210705	Engr F And A School Of Engineering		78,634	78,634
2210800	Berc Inst Bioengineering Rsch	93,773	688	94,461
2210810	Berc Inst Bioe Rsch Service		7,643	7,643
2210888	Kpfd 38394 Eng/Spahr		1,736	1,736
2210900	Engr Bioengineering Grad Prog	327,652		327,652
2210905	Engr Ku Summer Session	350,692		350,692
2221000	Ae Aerospace Engineering	2,245,750	170,874	2,416,624
2223000	C And Pe Chemical And Petroleum Engr	3,104,549	124,247	3,228,796
2223702	C And Pe Biodiesel Initiative		1,000	1,000
2223888	Kpfd 40447 Chemical And Petroleum Engr-Green		1,552	1,552
2225000	Ceae Civil/Environ/Arch Eng	3,951,111	759,989	4,711,100
2225100	Ceae Glavinich Sp Constr Fund		1,000	1,000
2228000	Eecs Electrical Engr And Comp Sci	5,797,108	373,864	6,170,972
2228888	Kpfd 41606 Eecs/Udgl Teaching		878	878
2234000	Me Mechanical Engineering	2,947,785	313,660	3,261,445
2234306	Me Senior Design Projects		121,623	121,623
Total Expenditure Budget		24,902,600	7,081,774	31,984,374
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2400 - School of Engineering

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	100,616		100,616
510003	Salary Budget Unclassified	3,720,163	333,496	4,053,659
510004	Salary Budget Gta	1,794,308		1,794,308
510005	Salary Budget Student	250,952	44,805	295,757
510006	Fringe Budget	4,630,479	433,393	5,063,872
510008	Salary Budget Lecturer	502,311		502,311
510009	Salary Budget Faculty	12,673,411	1,491,779	14,165,190
520001	Contracts And Services P1		38,701	38,701
520002	Supplies	1,151,794	259,982	1,411,776
520003	Travel Domestic	15,349	81,622	96,971
520005	Fees Expense	41,884	70,588	112,472
520008	Equipment	2,109,763	2,930	2,112,693
520009	Computerware	61,812	17,905	79,717
520010	Maintenance	116,856		116,856
520012	Other	68,386	46,400	114,786
560001	Debt Service Transfers		754,600	754,600
570002	Interfund Transfers	(2,335,484)	3,505,573	1,170,089
Total Expenditure Budget		24,902,600	7,081,774	31,984,374
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2450 - School of Music

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
092	School Of Music Fee	480,000	5.8%
099	General Fees	7,365,200	88.9%
401	Faculty Of Distinction	868	0.0%
700	Restricted Fees-General	122,236	1.5%
725	Endowment Reimbursements	120,549	1.5%
758	Restricted Fees-Student Activ	32,500	0.4%
760	University Camps	160,174	1.9%
Total Funding Sources		8,281,527	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
2260000	Som Music Administration	728,893	9,009	737,902
2260029	Som Summer Session Salary	90,588		90,588
2260046	Som Music Acad Admin	437,705		437,705
2260999	Som School Of Music Dp Account		108,198	108,198
2279000	Music Music Department	6,193,892	104,941	6,298,833
2279030	Music Recording And Recitals		15,837	15,837
2279100	Kpfid 38638 Organ/Bales		868	868
2280000	Music Marching Band	175,173	37,300	212,473
2280100	Music Concert Band	32,130		32,130
2280500	Music Band Instruments	86,000		86,000
2280600	Music Band Uniforms	40,000		40,000
2280900	Music Band Gta Resources	60,819		60,819
8800000	Som Mwc Midwestern Camps		160,174	160,174
Total Expenditure Budget		7,845,200	436,327	8,281,527
				100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
170010	Capital Asset Clearing (Cap)	126,000		126,000
510003	Salary Budget Unclassified	701,547	39,501	741,048
510004	Salary Budget Gta	658,660	-	658,660
510005	Salary Budget Student	-	24,663	24,663
510006	Fringe Budget	1,587,596	36,544	1,624,140
510008	Salary Budget Lecturer	109,411	-	109,411
510009	Salary Budget Faculty	4,202,896	95,022	4,297,918
520002	Supplies	296,431	101,298	397,729
520003	Travel Domestic	1,808	339	2,147
520005	Fees Expense	970	22,584	23,554
520008	Equipment	128,615		128,615
520012	Other		97,209	97,209
570002	Interfund Transfers	31,266	19,167	50,433
Total Expenditure Budget		7,845,200	436,327	8,281,527
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2500 - Journalism/Mass Communications

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
079	Jayhawk Global	102,068	1.8%
091	School Of Journalism Fee	366,000	6.5%
099	General Fees	4,879,300	86.1%
401	Faculty Of Distinction	401	0.0%
700	Restricted Fees-General	80,957	1.4%
725	Endowment Reimbursements	140,958	2.5%
760	University Camps	52,800	0.9%
908	Sponsored Research	45,586	0.8%
Total Funding Sources		5,668,070	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024			
		General Use	Restricted Use	Budget	% of Total
2350000	Jour Journalism	3,773,633	244,594	4,018,227	70.9%
2350002	Jour Journalism Camp		52,800	52,800	0.9%
2350110	Jour Edwards Campus	102,068		102,068	1.8%
2350888	Kpdfd 41184 Journalism/Young		401	401	0.0%
2350907	Jour Ku Summer Session	118,515		118,515	2.1%
2355000	Jour Journalism Administration	911,000		911,000	16.1%
2355046	Jour Journalism Acad Admin	442,152		442,152	7.8%
8224800	Jour Cehcup		22,907	22,907	0.4%
Total Expenditure Budget		5,347,368	320,702	5,668,070	100.0%

Expenditure Budget by Object

Account	Description	FY 2024			
		General Use	Restricted Use	Budget	% of Total
510001	Salary Budget University Support	41,570		41,570	0.7%
510003	Salary Budget Unclassified	945,022	55,723	1,000,745	17.7%
510004	Salary Budget Gta	150,000		150,000	2.6%
510005	Salary Budget Student	75,000		75,000	1.3%
510006	Fringe Budget	1,062,096	62,890	1,124,986	19.8%
510008	Salary Budget Lecturer	478,765	36,030	514,795	9.1%
510009	Salary Budget Faculty	2,271,083	104,805	2,375,888	41.9%
520001	Contracts And Services P1	10,000		10,000	0.2%
520002	Supplies	69,881	53,201	123,082	2.2%
520003	Travel Domestic	44,951		44,951	0.8%
520004	Travel International	15,000		15,000	0.3%
520005	Fees Expense	22,000	8,053	30,053	0.5%
520007	Building And Improvements P1	5,000		5,000	0.1%
520008	Equipment	60,000		60,000	1.1%
520009	Computerware	80,000		80,000	1.4%
520010	Maintenance	7,000		7,000	0.1%
520012	Other	10,000		10,000	0.2%
Total Expenditure Budget		5,347,368	320,702	5,668,070	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2510 - University Daily Kansan

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
700	Restricted Fees-General	85,109	51.0%
759	Newspaper Readership Prgm Fee	81,805	49.0%
Total Funding Sources		166,914	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024	
		General Use	Restricted Use
8224000	Udk University Daily Kansan	166,914	166,914
Total Expenditure Budget		-	166,914

Expenditure Budget by Object

Account	Description	FY 2024	
		General Use	Restricted Use
510003	Salary Budget Unclassified	66,500	66,500
510005	Salary Budget Student	15,000	15,000
510006	Fringe Budget	18,814	18,814
520001	Contracts And Services P1	4,000	4,000
520002	Supplies	2,500	2,500
520003	Travel Domestic	2,000	2,000
520005	Fees Expense	20,000	20,000
520008	Equipment	2,500	2,500
520009	Computerware	6,000	6,000
520011	Scholarships And Grants P1	17,100	17,100
520012	Other	12,500	12,500
Total Expenditure Budget		-	166,914
			166,914
			100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2550 - School of Law

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
098	Law School Special Fees	3,494,100	28.9%
099	General Fees	7,834,100	64.8%
401	Faculty Of Distinction	4,395	0.0%
700	Restricted Fees-General	165,110	1.4%
725	Endowment Reimbursements	510,259	4.2%
908	Sponsored Research	83,187	0.7%
Total Funding Sources		12,091,151	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
2379000	Law School Administration	1,749,086		1,749,086
2379010	Law School Admission Fee		20,223	20,223
2379046	Law Law Acad Admin	491,137		491,137
2380000	Law School General	6,146,363	643,446	6,789,809
2380010	Law School Dcla	1,381	58,727	60,108
2380020	Law School Journal	5,000		5,000
2380030	Law School Review	11,000		11,000
2380050	Law School Scholarships	1,586,737		1,586,737
2380120	Law Homeland Security Program	143,107		143,107
2380410	Law School Proj For Innocence		34,160	34,160
2380500	Law Ku Summer Session	136,293		136,293
2380885	Kpdfd 41844 Law Brenneisen		1,785	1,785
2380886	Kpdfd 41959 Law Scott		871	871
2380887	Kpdfd 41014 Law/Shurtz,Earl B		868	868
2380888	Kpdfd 38345 Const Law/Smith		871	871
2824000	Law Library	612,933	2,000	614,933
2824500	Law Lib Acquisitions	445,163		445,163
Total Expenditure Budget		11,328,200	762,951	12,091,151
				100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	83,051	40,600	123,651
510003	Salary Budget Unclassified	1,972,120	245,125	2,217,245
510005	Salary Budget Student	141,588		141,588
510006	Fringe Budget	1,656,771	159,106	1,815,877
510008	Salary Budget Lecturer	316,823	33,802	350,625
510009	Salary Budget Faculty	4,086,531	209,733	4,296,264
520001	Contracts And Services P1	5,771	10,000	15,771
520002	Supplies	472,053	7,585	479,638
520003	Travel Domestic	52,000	27,000	79,000
520005	Fees Expense	24,000	13,000	37,000
520007	Building And Improvements P1	3,000		3,000
520009	Computerware	25,000	500	25,500
520011	Scholarships And Grants P1	1,986,737		1,986,737
520012	Other	502,755	16,500	519,255
Total Expenditure Budget		11,328,200	762,951	12,091,151
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2600 - College of Liberal Arts & Sciences

Funding Sources

Fund	Description	FY 2024 Budget	% of Total
079	Jayhawk Global	1,586,431	1.4%
089	School Of The Arts Course Fees	381,341	0.3%
099	General Fees	102,952,900	91.2%
401	Faculty Of Distinction	63,779	0.1%
700	Restricted Fees-General	4,637,780	4.1%
712	Federal - Other Agencies	10,000	0.0%
725	Endowment Reimbursements	2,069,959	1.8%
758	Restricted Fees-Student Activ	91,000	0.1%
760	University Camps	230,000	0.2%
801	General Use-Kumc Salaries	146,890	0.1%
908	Sponsored Research	755,152	0.7%
Total Funding Sources		112,925,232	100%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024 Budget	% of Total
2100000	Clas College Of La And S	2,568,808	95,877	2,664,685	2.4%
2100001	Clas Unallocated Reserve	259,010		259,010	0.2%
2100002	Clas Chair/Director Travel	47,250		47,250	0.0%
2100003	Clas Non-Base	5,348,104		5,348,104	4.7%
2100004	Clas Strategic Investments	180,154		180,154	0.2%
2100007	Clas Instructional Reserve	2,850,720		2,850,720	2.5%
2100009	Clas Faculty Candidate Reimbursement	43,260		43,260	0.0%
2100010	Clas Recognition Ceremonies	10,500		10,500	0.0%
2100011	Clas Departmental Reviews	31,500		31,500	0.0%
2100012	Clas Memberships	19,859		19,859	0.0%
2100046	Clas La And S Acad Admin	567,131		567,131	0.5%
2100050	Clas Tech Support	651,672		651,672	0.6%
2100099	Clas Faculty Prof Dev Travel	259,308		259,308	0.2%
2100100	Clas Undergrad Acad Serv	652,073	3,500	655,573	0.6%
2100150	Clas The Commons	119,879		119,879	0.1%
2100200	Clas Office Of Grad Affairs	571,946		571,946	0.5%
2100300	Clas Digital Media Services	58,770		58,770	0.1%
2100450	Clas Mini College		25,000	25,000	0.0%
2100600	Hnrs University Honors Program	819,125	39,681	858,806	0.8%
2100602	Hnrs 190 Instructional Payments	27,377		27,377	0.0%
2100688	Hnrs Instructional Technology	1,323		1,323	0.0%
2100887	Kpfid 38236 Internl Cult Price-2100887		2,318	2,318	0.0%
2100900	Clas Start Up	945,000		945,000	0.8%
2100902	Clas Budget Cuts	(1,024,000)		(1,024,000)	-0.9%
2100903	Clas Ku Summer Session	1,865,096		1,865,096	1.7%
2105000	Eeb Ecology And Evol Biology	3,762,068	187,074	3,949,142	3.5%
2105018	Eeb Beard Foundation Prof	56,971		56,971	0.1%
2107000	Aaas African/African Amer Stds	1,114,363	23,326	1,137,689	1.0%
2107088	Aaas Instructional Technology	1,323		1,323	0.0%
2109000	Cgis Ctr Global And Intrntl Stds	176,992	77,200	254,192	0.2%
2109088	Cgis Instructional Technology	2,520		2,520	0.0%
2109600	Cgis Global Interagency Stds	120,750		120,750	0.1%
2110000	Anth Anthropology	1,425,553	188,417	1,613,970	1.4%
2110500	Anth Publications In Anthro		50	50	0.0%
2110900	Anth Archaeological Field Schl		6,200	6,200	0.0%
2111000	Cb Bioinformatics	453,600	1,400	455,000	0.4%
2111088	Cb Instructional Technology		1,323	1,323	0.0%

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Area 2600 - College of Liberal Arts & Sciences

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2024 Budget	% of Total
2112000	Chem Chemistry	3,895,967	181,588	4,077,555	3.6%
2112001	Chem Chemistry Stockroom	50,625	148,225	198,850	0.2%
2112007	Chem Teaching Assistants	1,061,445		1,061,445	0.9%
2112100	Chem Lab Fees		57,766	57,766	0.1%
2112888	Kpf 43174 Chemistry-Busch		67	67	0.0%
2113000	Econ Economics	2,563,294	591,662	3,154,956	2.8%
2113884	Kpf 40018 Econometrics/Oswald		6,353	6,353	0.0%
2113885	Kpf 38454 Economics/Ise		8,755	8,755	0.0%
2113887	Kpf 31853 Microecon/Oswald		6,746	6,746	0.0%
2113888	Kpf 31854 Macroecon/Oswald		6,943	6,943	0.0%
2114000	Isp Indigenous Studies	367,866	100	367,966	0.3%
2115000	Engl English	4,539,268	111,688	4,650,956	4.1%
2115088	Engl Instructional Technology	4,536		4,536	0.0%
2115200	Engl Science Fiction Institute		2,000	2,000	0.0%
2115300	Engl Composition And Literature		15,000	15,000	0.0%
2115886	Kpf 41638 Engl Melville		1,338	1,338	0.0%
2115887	Kpf 38439 Engl/Stiefel Teach		1,413	1,413	0.0%
2115888	Kpf 32032 Humanities/Hall		868	868	0.0%
2116000	Evrn Environmental Studies Prg	1,193,109		1,193,109	1.1%
2116001	Evrn Student Graders	20,129		20,129	0.0%
2116088	Evrn Instructional Technology	1,323		1,323	0.0%
2117000	Ams American Studies	1,197,107	65,208	1,262,315	1.1%
2117088	Ams Instructional Technology	1,323		1,323	0.0%
2119000	Fms Film And Media Studies	1,395,061	131,503	1,526,564	1.4%
2120000	Ff And I French,Franco And Ital	1,527,013	4,500	1,531,513	1.4%
2120088	Ff And I Instructional Technology	1,890		1,890	0.0%
2120900	Ff And I Seafig Admin Support	144,865	10,239	155,104	0.1%
2121000	Geog Geography And Atmo Science	2,310,692	28,100	2,338,792	2.1%
2121088	Geog Instructional Technology	1,512		1,512	0.0%
2121120	Geog Field Camp		5,000	5,000	0.0%
2121130	Geog Lab Manual		3,000	3,000	0.0%
2121140	Geog Field Vehicles		2,000	2,000	0.0%
2121150	Geog Atmospheric Science Lab		1,000	1,000	0.0%
2121190	Geog Lindley Hall Adm Support	120,866		120,866	0.1%
2121200	Geog Lab Fees		12,614	12,614	0.0%
2121500	Geog Cartographic Service		10,830	10,830	0.0%
2124000	Geol Geology	3,172,855	214,357	3,387,212	3.0%
2124050	Geol Geology 360 Field Trip	4,801	7,800	12,601	0.0%
2124088	Geol Instructional Technology	7,560		7,560	0.0%
2124100	Geol Geology Field Camp	4,696	10,036	14,732	0.0%
2124200	Geol Lab Fees		8,476	8,476	0.0%
2124222	Geol Stable Isotope Lab		75,377	75,377	0.1%
2124333	Geol Rock Prep Lab		32,288	32,288	0.0%
2124887	Kpf 40595 Geology/Hall		1,735	1,735	0.0%
2124888	Kpf 31922 Geology/Ritchie		1,834	1,834	0.0%
2128000	Rees Russian/E Euro/Eurasian	184,926	7,668	192,594	0.2%
2128001	Rees Russian Review		82,175	82,175	0.1%
2128088	Rees Instructional Technology	1,323		1,323	0.0%
2130000	Hist History	2,785,913	265,106	3,051,019	2.7%
2130088	Hist Instructional Technology	1,890		1,890	0.0%
2130150	Hist Western History Assoc		111,200	111,200	0.1%
2130200	Hist Line Charges	2,437		2,437	0.0%

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Area 2600 - College of Liberal Arts & Sciences

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2024 Budget	% of Total
2130300	Hist Supplies And Expenses	33,062		33,062	0.0%
2130887	Kpfld 42322 Pittway David Prof In Military History		868	868	0.0%
2130888	Kpfld 39011 Hist/Battey Modbrit		1,041	1,041	0.0%
2130889	Kpfld 32488 West Civ Howard-2130889		1,425	1,425	0.0%
2131000	Jwsh Jewish Studies	231,365		231,365	0.2%
2133000	Absc Applied Behavioral Scienc	1,911,923	110,219	2,022,142	1.8%
2133088	Absc Instructional Technology	1,890		1,890	0.0%
2133200	Absc Child Development Center	127,417	44,430	171,847	0.2%
2133210	Absc Sunnyside Preschool		110,796	110,796	0.1%
2133220	Absc Educare Preschool		169,317	169,317	0.1%
2133230	Absc Ls Keap		58,426	58,426	0.1%
2133240	Absc Ls Early Intervention Program		149,187	149,187	0.1%
2134000	Kasc Ks African Studies Center	59,767	3,900	63,667	0.1%
2134088	Kasc Instructional Technology	1,323		1,323	0.0%
2138000	Ha History Of Art	1,417,662	87,104	1,504,766	1.3%
2139000	Clsx Classics	1,027,560	1,000	1,028,560	0.9%
2139002	Clsx Slide Room	1,521		1,521	0.0%
2139006	Clsx Wilcox Collection	8,020		8,020	0.0%
2140000	Ling Linguistics	1,468,882	19,500	1,488,382	1.3%
2140010	Ling Linguistics Conferences		100	100	0.0%
2142000	Math Mathematics	6,225,067	119,391	6,344,458	5.6%
2142060	Math Kap Tutors	106,059		106,059	0.1%
2142061	Math Papergraders	53,216		53,216	0.0%
2142088	Math Instructional Technology	7,560		7,560	0.0%
2142888	Kpfld 32383 Math Black Babcock		2,896	2,896	0.0%
2143000	Ealc East Asian Lang And Culture	1,058,934	8,110	1,067,044	0.9%
2143088	Ealc Instructional Technology	1,323		1,323	0.0%
2144000	Mb Molecular Biosciences	4,064,052	695,012	4,759,064	4.2%
2144008	Mb Storeroom		100,000	100,000	0.1%
2144088	Mb Instructional Technology	7,560		7,560	0.0%
2144888	Kpfld 38262 Moleclr Bio Johnson		3,286	3,286	0.0%
2144889	Kpfld 42700 Molecular Bio Carr And Carr		848	848	0.0%
2145000	Phil Philosophy	2,052,452	3,700	2,056,152	1.8%
2146000	Ceas Center For East Asian Std	60,834	49,129	109,963	0.1%
2146088	Ceas Instructional Technology	1,323		1,323	0.0%
2147000	Muse Museum Studies	187,649	500	188,149	0.2%
2147088	Muse Instructional Technology	1,323		1,323	0.0%
2151000	Phsx Physics And Astronomy	4,183,621	124,876	4,308,497	3.8%
2151200	Phsx Lab Fees		90,761	90,761	0.1%
2151700	Phsx Labs		12,000	12,000	0.0%
2151710	Phsx Machine Shop		16,734	16,734	0.0%
2151715	Phsx Electronics Shop		31,732	31,732	0.0%
2151716	Phsx Instrument Design Lab		99,377	99,377	0.1%
2151888	Kpfld 41393 Physics/Stranathan		3,169	3,169	0.0%
2157000	Pols Political Science	2,075,543	82,184	2,157,727	1.9%
2157002	Pols D C Internship		25,000	25,000	0.0%
2157088	Pols Instructional Technology	3,024		3,024	0.0%
2157888	Kpfld 38699 Pub Op/Worcester		4,388	4,388	0.0%
2160000	Psyc Psychology	3,972,297	7,500	3,979,797	3.5%
2160200	Psyc Student Hrly	3,002		3,002	0.0%
2160500	Psyc Addiction Research Center		92,279	92,279	0.1%
2160600	Psyc Clinical Child Psych Prg	607,930	20,338	628,268	0.6%

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Area 2600 - College of Liberal Arts & Sciences

Expenditure Budget by Department (Continued)

Dept	Description	General Use	Restricted Use	FY 2024 Budget	% of Total
2160601	Psyc Clinical Child Psy Clinic	29,511	37,856	67,367	0.1%
2160688	Psyc Ccp Instructional Tech	1,323		1,323	0.0%
2160800	Psyc Psychology Clinic	15,271	37,528	52,799	0.0%
2160888	Kpfd 41439 Psychology Weary		1,736	1,736	0.0%
2162000	Spaa Public Affairs And Admin	2,172,303	22,300	2,194,603	1.9%
2162088	Spaa Instructional Technology	1,890		1,890	0.0%
2162200	Spaa Urban Planning	495,823		495,823	0.4%
2162300	Spaa Distinguished Faculty	13,650		13,650	0.0%
2162400	Spaa Public Management Center	71,886		71,886	0.1%
2162410	Spaa Pmc Conferences		53,765	53,765	0.0%
2162411	Spaa Pmc Aashto		114,208	114,208	0.1%
2162420	Spaa Pmc Cert Public Mgr Prgm		325,000	325,000	0.3%
2162430	Spaa Pmc Emerging Leaders Acad		175,000	175,000	0.2%
2162440	Spaa Pmc Custom Courses		10,000	10,000	0.0%
2162450	Spaa Pmc Lela Command School		125,000	125,000	0.1%
2162460	Spaa Pmc Slt		82,029	82,029	0.1%
2162470	Spaa Lela Supervisor School		35,000	35,000	0.0%
2162480	Spaa Lela Intro To Supervision		10,000	10,000	0.0%
2162490	Spaa Pmc Consulting		389,998	389,998	0.3%
2162888	Kpfd 42252 Spaa Kipp		868	868	0.0%
2164000	Rel Religious Studies	541,344	600	541,944	0.5%
2164002	Rel Studies Gtas	43,563		43,563	0.0%
2164088	Rel Instructional Technology	1,323		1,323	0.0%
2166000	Span Spanish And Portuguese	2,249,582	24,300	2,273,882	2.0%
2166088	Span Instructional Technology	3,024		3,024	0.0%
2167000	Olrc Open Language Resource Center	221,186	151,579	372,765	0.3%
2168000	Clacs Latin Amer And Caribbean Stds	60,601	11,002	71,603	0.1%
2168001	Clacs Outreach	47		47	0.0%
2168088	Clacs Instructional Technology	1,323		1,323	0.0%
2172000	Soc Sociology	2,104,356	147,490	2,251,846	2.0%
2172887	Kpfd 40926 Sociology Roofe		868	868	0.0%
2172888	Kpfd 32419 Mdn Jwsh St/Beren		1,736	1,736	0.0%
2174000	Sges Slavic German And Eurasian Studies	1,736,626	5,200	1,741,826	1.5%
2174088	Sges Instructional Technology	1,323		1,323	0.0%
2175000	Thr Theatre	1,407,305	8,314	1,415,619	1.3%
2175100	Thr Univ Theatre		54,000	54,000	0.0%
2175101	Thr Ut Income: Ticket Sales		42,250	42,250	0.0%
2175200	Thr Admin Supplies And Exp	48,738		48,738	0.0%
2175215	Thr Ut Admin Salaries And Wages	589,167	30,188	619,355	0.5%
2175300	Thrdta Dance	566,290	12,600	578,890	0.5%
2177000	Coms Communication Studies	2,843,850	20,801	2,864,651	2.5%
2177003	Coms Debate	73,347	25,000	98,347	0.1%
2177004	Coms Speech Camp		230,000	230,000	0.2%
2177010	Coms Stds Misc Income		13,000	13,000	0.0%
2179000	Ils Inst Leadership Studies	184,058	33,074	217,132	0.2%
2181000	Splh Speech Language Hearing	1,594,418	51,434	1,645,852	1.5%
2181088	Splh Instructional Technology	3,024		3,024	0.0%
2181211	Splh Clinic	635,230	234,089	869,319	0.8%
2181888	Kpfd 32339 Advanced St Merrill		2,213	2,213	0.0%
2182000	Wgss Women, Gender And Sexuality	1,111,348		1,111,348	1.0%
2182088	Wgss Instructional Technology	1,323		1,323	0.0%
2183000	Ugb Undergrad Biology Program	1,748,661	33,100	1,781,761	1.6%
2183088	Ugb Instructional Technology	7,560		7,560	0.0%

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Area 2600 - College of Liberal Arts & Sciences

Expenditure Budget by Department (Continued)

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
2183300	Ugb Lab Fees		109,835	109,835
2184000	Clp Child Language Program	119,766		119,766
2184088	Clp Instructional Technology	1,323		1,323
2269000	Art Visual Art	2,543,856	108,408	2,652,264
2269002	Art Office	12,988		12,988
2269088	Art Instructional Technology	3,024		3,024
2269100	Art Common Shop	142,660		142,660
2269888	Kpf 43318 Visual Art-Fischer		67	67
Total Expenditure Budget		104,920,672	8,004,560	112,925,232
				100%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	362,954	53,410	416,364
510003	Salary Budget Unclassified	12,565,629	1,694,644	14,260,273
510004	Salary Budget Gta	10,255,868	129,438	10,385,306
510005	Salary Budget Student	868,036	119,611	987,647
510006	Fringe Budget	19,437,967	1,077,231	20,515,198
510007	Salary Budget Gra Sra And Grad Intern	255,360		255,360
510008	Salary Budget Lecturer	2,861,861	19,366	2,881,227
510009	Salary Budget Faculty	51,390,284	2,011,835	53,402,119
520001	Contracts And Services P1	2,041	8,715	10,756
520002	Supplies	6,668,931	2,594,880	9,263,811
520003	Travel Domestic	167,848	71,915	239,763
520005	Fees Expense	9,780	62,697	72,477
520008	Equipment	3,297	8,720	12,017
520009	Computerware	13,810	22,017	35,827
520010	Maintenance		7,096	7,096
520011	Scholarships And Grants P1	18,900		18,900
520012	Other	38,106	121,028	159,134
570002	Interfund Transfers		1,957	1,957
Total Expenditure Budget		104,920,672	8,004,560	112,925,232
				100.0%

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

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
037	Umbilical Cord Matrix Project	149,068	1.3%
097	Pharm.D. Special Fees	4,150,000	36.5%
099	General Fees	6,652,600	58.4%
401	Faculty Of Distinction	5,883	0.1%
700	Restricted Fees-General	330,125	2.9%
725	Endowment Reimbursements	96,628	0.8%
Total Funding Sources		11,384,304	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
2500000	Phar School Of Pharmacy Admin	2,266,890	18,050	2,284,940	20.1%
2500046	Phar Pharmacy Acad Admin	612,449		612,449	5.4%
2500888	Kpf 38281 Pharmacy/Mossberg		3,908	3,908	0.0%
2500999	Phar School Of Pharm Dp Acct	-	63,131	63,131	0.6%
2504000	Phch Pharm Chem	1,945,914	84,594	2,030,508	17.8%
2504150	Phch Chem Dist Learning Prog		48,133	48,133	0.4%
2504500	Phch Chem Aaps Pharmsci		100	100	0.0%
2504550	Phch Chem Aaps Pharmscience		100	100	0.0%
2504650	Phch Chem Intn Jnl Pharmaceu		100	100	0.0%
2504700	Phch Chem Pcl Scientific Conf		100	100	0.0%
2504750	Phch Chem Jnl Sciences		250	250	0.0%
2504800	Phch Chem Cell Culture Lab		100	100	0.0%
2504850	Phch Chem Chromatography Svc		100	100	0.0%
2504888	Kpf 39271 Pharm Chem/Stella		1,975	1,975	0.0%
2504900	Phch Starkey Funds	34,953	20,290	55,243	0.5%
2505000	P And Tx Pharmacology And Toxicology	1,806,397	200	1,806,597	15.9%
2505567	P And Tx Grad App Fees		1,000	1,000	0.0%
2506000	Mdcm Medicinal Chemistry	1,355,722	156,305	1,512,027	13.3%
2507000	Phpr Pharmacy Practice	3,103,963	20,500	3,124,463	27.4%
2507125	Phpr Supplemental Tuition		343	343	0.0%
2508000	Phar Wichita Pharm Prac		13,700	13,700	0.1%
2700ADJ	Arsp 2700 Adjustment	(174,963)		(174,963)	-1.5%
Total Expenditure Budget		10,951,668	432,636	11,384,304	100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510003	Salary Budget Unclassified	1,232,075	36,987	1,269,062
510005	Salary Budget Student	-	13,198	13,198
510006	Fringe Budget	2,248,831	30,986	2,279,817
510007	Salary Budget Gra Sra And Grad Intern	34,483	19,918	54,401
510008	Salary Budget Lecturer	73,500		73,500
510009	Salary Budget Faculty	6,995,725	77,241	7,072,966
520001	Contracts And Services P1	35,900		35,900
520002	Supplies	189,547	253,401	442,948
520003	Travel Domestic	30,950	241	31,191
520005	Fees Expense	27,367	225	27,592
520008	Equipment	57,213		57,213

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Area 2700 - School of Pharmacy

Expenditure Budget by Object (Continued)

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
520009	Computerware	37,323	13	37,336
520010	Maintenance	2,557		2,557
520011	Scholarships And Grants P1	114,251		114,251
520012	Other	38,092	426	38,518
570002	Interfund Transfers	(166,146)		(166,146)
Total Expenditure Budget		10,951,668	432,636	11,384,304
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 2750 - School of Social Welfare

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
079	Jayhawk Global	303,309	4.9%
090	School Of Social Welfare Fee	488,259	7.9%
099	General Fees	5,038,600	81.7%
700	Restricted Fees-General	340,095	5.5%
Total Funding Sources		6,170,263	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
2509000	Sw Social Welfare Admin	245,686	200	245,886
2509046	Sw Social Welfare Acad Admin	690,093		690,093
2510000	Sw Social Welfare	4,802,798	243,802	5,046,600
2510010	Sw Summer Session		91,591	91,591
2510020	Sw Welfare Prof/Comm Educ		96,093	96,093
Total Expenditure Budget		5,830,168	340,095	6,170,263
				100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	43,616		43,616
510003	Salary Budget Unclassified	1,364,697	94,076	1,458,773
510004	Salary Budget Gta	63,988		63,988
510005	Salary Budget Student	15,181	-	15,181
510006	Fringe Budget	1,157,709	33,335	1,191,044
510008	Salary Budget Lecturer	408,189		408,189
510009	Salary Budget Faculty	2,391,719		2,391,719
520001	Contracts And Services P1	1,460		1,460
520002	Supplies	6,487	210,805	217,292
520003	Travel Domestic	99,154		99,154
520005	Fees Expense	40,846	751	41,597
520008	Equipment		233	233
520009	Computerware	58,753		58,753
520010	Maintenance		68	68
520011	Scholarships And Grants P1	100,000		100,000
520012	Other	78,369	750	79,119
570002	Interfund Transfers		77	77
Total Expenditure Budget		5,830,168	340,095	6,170,263
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 2800 - Libraries

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	20,263,000	98.8%
700	Restricted Fees-General	243,201	1.2%
	Total Funding Sources	20,506,201	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
2800010	Libr General	12,152,328	179,016	12,331,344
2800050	Libr Access Services		64,185	64,185
2800162	Libr As/Rs Collections	7,972,558		7,972,558
2800950	Libr Campus Mail	138,114		138,114
	Total Expenditure Budget	20,263,000	243,201	20,506,201
				100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	354,379		354,379
510003	Salary Budget Unclassified	4,307,601	82,950	4,390,551
510005	Salary Budget Student	777,037		777,037
510006	Fringe Budget	2,803,710	37,518	2,841,228
510009	Salary Budget Faculty	3,695,631		3,695,631
520001	Contracts And Services P1	6,152,712		6,152,712
520002	Supplies	1,900,023	122,733	2,022,756
520005	Fees Expense	7,368		7,368
520008	Equipment	397,861		397,861
520009	Computerware	7,368		7,368
520012	Other	66,310		66,310
570002	Interfund Transfers	(207,000)		(207,000)
570002	Total Expenditure Budget	20,263,000	243,201	20,506,201
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 3000 - Jayhawk Community Partners Ops

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
725	Endowment Reimbursements	25,000	2.7%
880	Jcp Operations	895,375	97.3%
	Total Funding Sources	920,375	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
3000000	Jayhawk Community Partners Ops	700,875		700,875
3000100	Jayhawk Hospitality	219,500		219,500
	Total Expenditure Budget	-	920,375	920,375
				100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
520001	Contracts And Services P1	14,500		14,500
520002	Supplies	2,000		2,000
520003	Travel Domestic	47,500		47,500
520005	Fees Expense	651,375		651,375
520009	Computerware	63,500		63,500
520012	Other	141,500		141,500
	Total Expenditure Budget	-	920,375	920,375
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 4000 - Chief Financial Officer

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	8,110,300	66.9%
700	Interest On Permanent Univ Fnd	857,070	7.1%
725	Restricted Fees-General	11,852	0.1%
730	Administrative Overhead	2,983,584	24.6%
801	General Use-Kumc Salaries	69,053	0.6%
906	Ku Medical Center Salaries-811	93,974	0.8%
Total Funding Sources		12,125,833	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	
1502000	Audit Internal Audit	855,095	154,796	
1502500	Oarc Audit Risk And Compliance	566,847	11,852	
1502501	Office Of Policy Administration	134,681	139,373	
1502600	Nagpra 2	107,157		
1508000	Ic Integrity And Compliance	239,408		
1510000	Fin Svcs Financial Services	83,557	66,432	
1510001	Fin Svcs Financial Services Operations		123,817	
1510016	Fin Svcs Returned Check Charge		1,075	
1510100	Fin Svcs Payables	291,395	288,994	
1510300	Fin Svcs Payroll	421,470		
1510700	Fin Svcs Student Accounts And Receivables	388,291	93,098	
1510800	Fin Svcs Accounting Services	122,521	267,575	
1510900	Fin Svcs Help Desk Support	466,430		
1510950	Fin Svcs Travel Support	100		
1512001	Cont Controllers Office Operations	221,618	172,389	
1512500	Cont Financial Management Systems	230,931	571,719	
1512600	Cont Financial Reporting	500	232,912	
1512650	Cont Financial Reporting F And A Prep		152,447	
1513000	Cfo Administration	1,537,795	194,253	
1518000	Busfp Business And Financial Pla	327,850		
1518001	Risk Risk Management	139,994		
1518151	Busfp Comp 4-Yr Replace	5,590		
1518800	Gops Global Operations	366,975	272,414	
1524000	Prch Purchasing Office	1,319,796	28,950	
1524100	Prch Inventory Management		80,669	
1524300	Prch E Procurement		284,567	
1525000	Vpac Finance	104,261	-	
1525998	Cfo Contingency Reserve	293,000	607,000	
1554001	Fin Svcs Ku Card Center	4,000	271,201	
4000ADJ	Arsp 4000 Adjustment	(118,962)		
Total Expenditure Budget		8,110,300	4,015,533	
			12,125,833	100.0%

Expenditure Budget by Object

Account	Description	FY 2024	
		General Use	Restricted Use
510001	Salary Budget University Support	97,576	172,963
510003	Salary Budget Unclassified	5,167,670	1,779,583
510005	Salary Budget Student	75,615	64,149

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 4000 - Chief Financial Officer

Expenditure Budget by Object (Continued)

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510006	Salary Budget Student	1,504,191	585,154	2,089,345
520001	Fringe Budget	64,486	10,000	74,486
520002	Contracts And Services P1	127,409	319,740	447,149
520003	Supplies	126,659	14,125	140,784
520005	Travel Domestic	89,694	78,205	167,899
520008	Fees Expense	3,500	2,264	5,764
520009	Equipment	79,403	333,623	413,026
520012	Computerware	61,424	48,727	110,151
570002	Other	712,673	607,000	1,319,673
Total Expenditure Budget		8,110,300	4,015,533	12,125,833
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 4100 - Operations

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
088	Information Technology Fees	262,900	0.5%
099	General Fees	32,807,900	67.4%
590	Parking Facilities Revenue	5,636,996	11.6%
700	Restricted Fees-General	3,591,901	7.4%
718	Restricted Fees - Non-Fed Proj	4,900	0.0%
742	Saferide Campus Fee	280,000	0.6%
746	Campus Environmental Improveme	323,552	0.7%
790	Ku Transit System	5,769,916	11.9%
Total Funding Sources		48,678,065	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
1501700	Cfs Campus Plan And Sustainability	65,403	116,182	181,585	0.4%
1504000	Cfs Ku Recycling	167,428	280,670	448,098	0.9%
1504001	Surplus Property	59,830	59,679	119,509	0.2%
1511200	Hrm Systems Learning And Development	591,116		591,116	1.2%
1511500	Hrm Provost Commitments	402,751		402,751	0.8%
1511600	Hrm Hr Pay	427,741		427,741	0.9%
1511700	Hrm Administrative Services	226,544		226,544	0.5%
1517000	Sm Space Management	243,897		243,897	0.5%
1520000	Hrm Human Resources	349,650		349,650	0.7%
1520001	Hrm Employee Relations	388,046		388,046	0.8%
1520002	Hrm Recruiting And Compensation	1,069,343		1,069,343	2.2%
1520003	Hrm Benefits	460,036		460,036	0.9%
1520004	Hrm International Employment	96,173		96,173	0.2%
1520005	Hrm Employee Wellness	133,027		133,027	0.3%
1520012	Hrm Strategic Compensation	314,392		314,392	0.6%
1520600	Hr Employee Of The Month/Yr	27,000		27,000	0.1%
1522000	Hrm Ada Resource Ctr Equity Access	284,867		284,867	0.6%
2905000	Ehs Administration	115,216	16,552	131,768	0.3%
2905100	Ehs Training-Development	147,651		147,651	0.3%
2905200	Ehs Asbestos-Lead-Mold	180,228		180,228	0.4%
2905300	Ehs Radiation Safety	142,760		142,760	0.3%
2905400	Ehs Hazmat/Ep	446,309		446,309	0.9%
2905450	Ehs Chemical Waste	117,000		117,000	0.2%
2905500	Ehs Lab Safety	337,705		337,705	0.7%
2905600	Ehs Safety/Health	2,249		2,249	0.0%
2905700	Ehs Chemical Management System	14,562		14,562	0.0%
7000000	Fpd Facilities Plan And Devlpmnt	1,557,382	301,416	1,858,798	3.8%
7000005	Fpd Design Fees		6,000	6,000	0.0%
7001201	Fs Director'S Office	383,898	35,277	419,175	0.9%
7001211	Obo Work Management	234,440		234,440	0.5%
7001405	Fs Steam Plant	1,137,211	170,000	1,307,211	2.7%
7001417	Fs Special Services	232,539	281,146	513,685	1.1%
7001422	Fs Instrumentation	711,287	60,000	771,287	1.6%
7001423	Fs Plumbing	1,848,024	291,904	2,139,928	4.4%
7001424	Fs Carpentry And Paint	954,755	654,414	1,609,169	3.3%
7001427	Fs Refrig And Air Conditioning	2,304,272	314,897	2,619,169	5.4%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 4100 - Operations

Expenditure Budget by Department (Continued)

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
7001428	Fs Preventive Maintenance	161,012		161,012
7001439	Fs Electrical	1,065,137	136,876	1,202,013
7001529	Fs Grounds	1,371,785	51,500	1,423,285
7001614	Fs Storeroom	1,103,577		1,103,577
7001735	Fs Vehicle Maintenance	5,000	432,395	437,395
7001801	Fs Custodial Services	5,910,616		5,910,616
7002000	Obo Administration	721,452		721,452
7002100	Obo Systems Management	420,966		420,966
7002200	Obo Administrative Support	71,627		71,627
7002500	Lasts Lock Access And Security Technology	328,187		328,187
7006000	Ts Parking And Transit		5,636,996	5,636,996
7007000	Ts Ku Transit System		3,766,497	3,766,497
7007010	Ts Kutransitsystem Bus Pass S		298,619	298,619
7007020	Ts Ku Transit System Bus Purc		1,422,000	1,422,000
7007030	Ts Ku Transit System Lift Van		152,800	152,800
7007040	Ts Kutransitsystem Secondary		130,000	130,000
7007050	Ts Ku Transit System Saferide		280,000	280,000
7009000	Pd Police Department	25,440		25,440
7009050	Pd Security Camera Syst And Op	249,610		249,610
7009100	Pd University Police	3,019,799	422,873	3,442,672
7009300	Pd Emergency Communications	2,141,104	288,572	2,429,676
7009350	Pd Security Device Services	36,625		36,625
7009500	Pd Emergency Operations Mgmt	264,131		264,131
Total Expenditure Budget		33,070,800	15,607,265	48,678,065
				100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
170010	Capital Asset Clearing (Cap)		1,240,000	1,240,000
510001	Salary Budget University Support	9,814,543	1,290,258	11,104,801
510003	Salary Budget Unclassified	9,842,288	937,751	10,780,039
510005	Salary Budget Student	125,395	298,177	423,572
510006	Fringe Budget	7,429,697	948,551	8,378,248
520001	Contracts And Services P1	319,444	49,671	369,115
520002	Supplies	3,805,494	1,592,046	5,397,540
520003	Travel Domestic	110,500	14,658	125,158
520005	Fees Expense	37,576	3,514,780	3,552,356
520006	Utilities	35,000	343,425	378,425
520007	Building And Improvements P1	68,852	502,412	571,264
520008	Equipment	8,522	214,340	222,862
520009	Computerware	621,771	189,702	811,473
520010	Maintenance	191,754	224,710	416,464
520012	Other	659,712	1,871,738	2,531,450
560001	Debt Service Transfers		1,688,256	1,688,256
570002	Interfund Transfers	252	686,790	687,042
Total Expenditure Budget		33,070,800	15,607,265	48,678,065
				100.0%

* Service Clearing (Fund 580) is not included in the totals. Area 4100 total is \$9,176,344.00

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 4200 - Provost Obligations

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	5,502,100	100.0%
	Total Funding Sources	5,502,100	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
1501012	Employee Tuition Assistance	542,941		542,941	9.9%
1501014	Kulc Gta Kumc Fee Sponser	132,600		132,600	2.4%
1501051	Prov Doctoral Hooding Software	8,000		8,000	0.1%
1501053	Prov Senior Leadership Training Program	180,000		180,000	3.3%
1501056	Prov Email Marketing Solution	30,000		30,000	0.5%
1501116	Campus Bldg Insurance Premium	1,450,000		1,450,000	26.4%
1501211	Staff Dependent Tuition Assistance	350,000		350,000	6.4%
1501214	Kulc Gta Campus Fee Sponser	536,700		536,700	9.8%
1501300	27Th Pay Period - State Assessment	291,447		291,447	5.3%
1510204	Cc Charges Central	60,000		60,000	1.1%
1515802	Omani Sultanate	110,000		110,000	2.0%
1525001	State Processing And Bank Fees	600,000		600,000	10.9%
1525152	Disability Retirement Pool	120,000		120,000	2.2%
1525401	Rental: Kansas Union	585,412		585,412	10.6%
1525705	E-Commerce Manager	180,000		180,000	3.3%
1525706	Educational Opp Act Ku Match	325,000		325,000	5.9%
	Total Expenditure Budget	5,502,100	-	5,502,100	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
520002	Supplies	1,321,859		1,321,859	24.0%
520005	Fees Expense	2,162,241		2,162,241	39.3%
520009	Computerware	38,000		38,000	0.7%
520011	Scholarships And Grants P1	350,000		350,000	6.4%
520012	Other	1,630,000		1,630,000	29.6%
	Total Expenditure Budget	5,502,100	-	5,502,100	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 4300 - Provost Strategic Investments

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
088	Information Technology Fees	79,000	0.3%
099	General Fees	22,104,434	92.9%
768	Campus Infrastructure Fee	1,611,000	6.8%
Total Funding Sources		23,794,434	6.8%

Expenditure Budget by Department

Dept	Description	FY 2024	
		General Use	Restricted Use
1501010	Provost Commitments	4,102,997	-
1501151	Te Faculty Startup	4,000,000	
1501221	Hlc Higher Learning Commission Accrediti	125,000	
1515000	Academic Reserve	3,323,166	-
1515013	Misc Comm	5,115	
1515014	Academic Reserve Project 4	1,000,000	
1515015	Membership Reserve	98,151	
1515016	Graduate Assistance Tuition Support Rese	191,790	
1515021	Merit Pool Reserve	7,925,834	
1515023	Jayhawk Welcome Center Reserve	630,000	
1515024	Provost Fellows	153,669	
1515030	Foundation Professor Discretionary	325,000	
1515034	Faculty Retention	302,712	
1515043	Infrastructure Fee		1,611,000
Total Expenditure Budget		22,183,434	1,611,000
			23,794,434
			100.0%

Expenditure Budget by Object

Account	Description	FY 2024	
		General Use	Restricted Use
510003	Salary Budget Unclassified	2,804,004	-
510006	Fringe Budget	535,543	-
510009	Salary Budget Faculty	62,496	
520002	Supplies	18,527,391	1,611,000
520012	Other	175,000	
570002	Interfund Transfers	79,000	
Total Expenditure Budget		22,183,434	1,611,000
			23,794,434
			100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 5000 - UKANS Corp

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
003	Operating Expenditures	155,588,903	100.0%
099	General Fees	(155,588,903)	-100.0%
	Total Funding Sources		0.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 9140 Student Organizations

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
755	Educational Opportunity Projec	260,129	41.9%
758	Restricted Fees-Student Activ	344,068	55.5%
767	Multicultural Resource Ctr Fee	15,970	2.6%
Total Funding Sources		620,167	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
1902024	Eof Grants	60,000	60,000	9.7%	
1902025	Eof Child Care Grants	50,000	50,000	8.1%	
1902026	Eof Aaac Graduate Student	5,000	5,000	0.8%	
1902030	Eof Journalism Scholarship	5,000	5,000	0.8%	
1902032	Eof Student Access Center	9,731	9,731	1.6%	
1902044	Eof Trio Sprt Ed Svcs	20,000	20,000	3.2%	
1902050	Eof Service Learning	5,000	5,000	0.8%	
1902054	Eof Apex Tutors	9,998	9,998	1.6%	
1902070	Eof Mcnair Scholars	12,000	12,000	1.9%	
1902072	Eof Urban Planning	6,500	6,500	1.0%	
1902074	Eof Ku Writing Center	750	750	0.1%	
1902076	Eof African Am Studies Schl	13,150	13,150	2.1%	
1902078	Eof Research Scholarships	10,000	10,000	1.6%	
1902084	Eof Nontrad Scholarships	10,000	10,000	1.6%	
1902092	Eof T And L Scholarships	20,000	20,000	3.2%	
1902099	Eof Museum Studies	10,000	10,000	1.6%	
1902101	Eof Indigenous Studies	13,000	13,000	2.1%	
8200000	Stusen Student Senate Stusenat	134,570	134,570	21.7%	
8200010	Stusen Stud Org Unallocated	40,000	40,000	6.4%	
8200019	Stusen Center Comm Outreach	68,661	68,661	11.1%	
8200020	Stusen Line Item Allocations	79,200	79,200	12.8%	
8200085	Stusen Alternative Breaks	21,637	21,637	3.5%	
8200850	Stusen Dei Fund	15,970	15,970	2.6%	
Total Expenditure Budget		-	620,167	620,167	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2024	
				Budget	% of Total
510005	Salary Budget Student	207,328	207,328	33.4%	
510006	Fringe Budget	2,829	2,829	0.5%	
520002	Supplies	145,170	145,170	23.4%	
520003	Travel Domestic	11,000	11,000	1.8%	
520006	Utilities	1,440	1,440	0.2%	
520011	Scholarships And Grants P1	235,400	235,400	38.0%	
520012	Other	17,000	17,000	2.7%	
Total Expenditure Budget		-	620,167	620,167	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 9160 - Student Financial Aid

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
003	Operating Expenditures	4,099,160	13.0%
099	General Fees	12,894,300	40.8%
535	Jo Cnty Educ Research Triangle	50,000	0.2%
700	Restricted Fees-General	789,700	2.5%
711	Alternative Education Loans	13,757,700	43.5%
Total Funding Sources		31,590,860	100.0%

Expenditure Budget by Department

Dept	Description	General Use	FY 2024	
			Budget	% of Total
1920050	Fas Grants And Scholarships	13,760,500	13,760,500	43.6%
1920100	Fas State Of Kansas Scholarsh	236,200	236,200	0.7%
1920101	Fas Ethnic Minority Ug Sch	155,000	155,000	0.5%
1920108	Fas Kstss Ks Teacher Service	61,900	61,900	0.2%
1920109	Fas Ksmss Ks Military Service	167,400	167,400	0.5%
1920111	Fas Gi Yellow Ribbon Program	80,000	80,000	0.3%
1920113	Fas Ks Army Rotc Scholarship	44,800	44,800	0.1%
1920200	Fas Scholarships	2,000	2,000	0.0%
1920350	Fas Kutg Ku Tuition Grant	15,461,460	15,461,460	48.9%
1920351	Fas Kuectg Kuec Tuition Grant	80,000	80,000	0.3%
1920353	Fas Kutg Ku Tuition Grant Int	100,000	100,000	0.3%
1920357	Fas Kutg Law Students	400,000	400,000	1.3%
1920358	Fas Kutg Pharmacy Students	130,000	130,000	0.4%
1920400	Fas Cf School Of Journalism	41,600	41,600	0.1%
1920481	Fas Kutg Graduate Program	760,000	760,000	2.4%
1920535	Fas Jcert Assistance Grant	50,000	50,000	0.2%
1920600	Fas Gta Child Care Grant	60,000	60,000	0.2%
Total Expenditure Budget		16,993,460	14,597,400	31,590,860
				100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
520002	Supplies	62,000	14,547,400	14,609,400
520011	Scholarships And Grants P1	16,931,460	50,000	16,981,460
Total Expenditure Budget		16,993,460	14,597,400	31,590,860
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 9180 - Utilities

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
003	Operating Expenditures	3,213,000	16.1%
099	Ku Edwards	16,287,000	81.6%
535	General Fees	135,843	0.7%
700	Jo Cnty Educ Research Triangle	328,077	1.6%
Total Funding Sources		19,963,920	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
7001102	Fs Electricity	11,517,000	89,656	11,606,656
7001103	Fs Natural Gas	4,492,000	46,187	4,538,187
7001131	Fs Sewer And Landfill	1,066,300	121,389	1,187,689
7001132	Fs Domestic Water	1,195,000	121,388	1,316,388
7001133	Fs Water Sampling	11,300		11,300
7001134	Fs Stormwater	434,700	72,177	506,877
7001135	Fs Refuse/Landfill	381,600	13,123	394,723
7001136	Legionella Prevention And Mitigation	102,100		102,100
7001137	Fs Kai Utilities	300,000		300,000
Total Expenditure Budget		19,500,000	463,920	19,963,920
				100%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
520006	Utilities	19,500,000	463,920	19,963,920
Total Expenditure Budget		19,500,000	463,920	19,963,920
				100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 9980 - Debt Service

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	15,331,628	91.0%
730	Administrative Overhead	1,514,494	9.0%
	Total Funding Sources	16,846,122	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
1525131	Eeec Bond Reserve 2017 A		1,514,494	1,514,494
1525141	Kucdc Lease Payments	11,543,878		11,543,878
1525142	Kucdc Other Fees	86,600		86,600
1525143	Kucdc Maintenance	1,963,400		1,963,400
7001151	Fs Energy Perf Contract Esco	1,737,750		1,737,750
	Total Expenditure Budget	15,331,628	1,514,494	16,846,122
				100%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
520002	Supplies	13,593,878		13,593,878
520007	Building And Improvements P1		1,514,494	1,514,494
560001	Debt Service Transfers	1,737,750		1,737,750
	Total Expenditure Budget	15,331,628	1,514,494	16,846,122
				100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Area 9990 - Capital Construction

Funding Sources

Fund	Description	FY 2024	
		Budget	% of Total
099	General Fees	2,700,000	16.7%
190	Rehab/Rpr Prj-Disabl Act, Etc	13,435,000	83.3%
Total Funding Sources		16,135,000	100.0%

Expenditure Budget by Department

Dept	Description	FY 2024	
		General Use	Restricted Use
1518100	Cic Capital Construction Proj	2,700,000	13,435,000
	Total Expenditure Budget	2,700,000	13,435,000
			16,135,000
			100%

Expenditure Budget by Object

Account	Description	FY 2024	
		General Use	Restricted Use
520007	Building And Improvements P1	2,700,000	13,435,000
	Total Expenditure Budget	2,700,000	13,435,000
			16,135,000
			100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2024

Fund 580 - Service Clearing

Expenditure Budget by Department

Dept	Description	FY 2024		
		General Use	Restricted Use	Budget
7001211	Obo Work Management	87,175		87,175
7001405	Fs Steam Plant	61,210		61,210
7001422	Fs Instrumentation	171,815		171,815
7001423	Fs Plumbing	749,015		749,015
7001424	Fs Carpentry And Paint	811,714		811,714
7001427	Fs Refrig And Air Conditioning	969,750		969,750
7001428	Fs Preventive Maintenance	67,734		67,734
7001439	Fs Electrical	328,423		328,423
7001529	Fs Grounds	436,684		436,684
7001735	Fs Vehicle Maintenance	67,977		67,977
7001801	Fs Custodial Services	2,268,139		2,268,139
7001881	Cd Central District Custodial	810,000		810,000
7001882	Cd Central District Maint	2,281,608		2,281,608
7002500	Lasts Lock Access & Security Tech Serv	65,100		65,100
Total Expenditure Budget		-	9,176,344	100.0%

Expenditure Budget by Object

Account	Description	FY 2024		
		General Use	Restricted Use	Budget
510001	Salary Budget University Support	2,637,785		2,637,785
510003	Salary Budget Unclassified	534,444		534,444
510006	Fringe Budget	1,414,606		1,414,606
520001	Contracts And Services P1	200,000		200,000
520002	Supplies	575,195		575,195
520007	Building And Improvements P1	3,814,314		3,814,314
Total Expenditure Budget		-	9,176,344	100.0%

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2024 CAPITAL IMPROVEMENTS

Fund Description	Cash Balance	New Appropriation	FY 2024 Budget	Total Budget
<u>EDUCATIONAL BUILDING FUND AND STATE INSTITUTIONS BUILDING FUND</u>				
REPAIRS AND REHABILITATION FUND KU Fund #190 (Schedule A)	17,986,769.41	13,435,000.00	31,421,769.41	41,665,182.29
DEFERRED MAINTENANCE FUND Infrastructure Maintenance Program Funds KU Fund # 185 and #190 (Schedule B)	-	-	(1)	-
DEFERRED MAINTENANCE FUND Tuition Interest Funds KU Fund # 180 (Schedule C)	505,721.75	400,000.00	905,721.75	963,450.00
SUBTOTAL, EBF AND STATE INSTITUTIONS BUILDING FUND	18,492,491.16	13,835,000.00	32,327,491.16	42,628,632.29

Fund Description	Cash Balances	Encumbrances	Projected	FY 2024 Budget	Total Budget
KU Fund #033 (Geological Survey)					
KU Fund #069 (KU Edwards funds)	-	-	-	-	-
KU Fund #084 (Engineering Expansion BOE)	-	-	-	-	-
KU Fund #088 (Information Technology Fees) (Schedule D)	117,000.00	-	-	117,000.00	117,000.00
KU Fund #089 (School of Fine Arts Course Fee) 9913047 CIC CHALMERS RM 517 LOOM 9913351 CIC CHALMERS STE 300 UPGRADE Subtotal	2,685.00 23,000.00 25,685.00	- 23,000.00 23,000.00	-	2,685.00 46,000.00 48,685.00	72,851.00 32,381.00 105,232.00
KU Fund #092 (School of Music Fee)	-	-	-	-	-
KU Fund #094 (Engineering Equip Fee) 9902957 CIC M2SEC RM1431 CLASS LAB UPG Subtotal	4,753.90 4,753.90	- -	-	4,753.90 4,753.90	24,500.00 24,500.00
KU Fund #095 (School of Architecture Fee) 9223221 CIC MARVIN STUDIO RENO 9902981 CIC CHALMERS RELOCATE SINK 509 Subtotal	96,734.27 1,373.00 98,107.27	91,611.00 - 91,611.00	-	188,345.27 1,373.00 189,718.27	179,974.00 11,800.00 191,774.00
KU Fund #096 (School of Business Fee)	-	-	-	-	-
KU Fund #097 (Pharm. D. Special Fees)	-	-	-	-	-
KU Fund #098 (Law School Special Fees) 9902812 CIC GREEN HALL RM 512 RENOVATE Subtotal	2,992.17 2,992.17	- -	-	2,992.17 2,992.17	40,000.00 40,000.00
KU Fund #099 (Schedule F) General Fees Subtotal	4,653,867.22 4,653,867.22	1,768,441.82 1,768,441.82	(2)	6,422,309.04 6,422,309.04	8,950,899.13 8,950,899.13

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2024 CAPITAL IMPROVEMENTS

Fund Description	Cash Balances	Encumbrances	Projected	FY 2024 Budget	Total Budget
KU Fund #279 (Engineering Project) 2013G-1	-	-	-	-	-
KU Fund #284 (McCollum Project 2014C)	-	-	-	-	-
KU Fund #288 (Corbin Hall Project 2017A)	-	-	-	-	-
KU Fund #291 (EEEC Cap Int 2017A)	-	-	-	-	-
KU Fund #505 (Edwards Campus Surplus Fund)	-	-	-	-	-
KU Fund #510 (Health Service)	-	-	-	-	-
KU Fund #512 (Health Fac Maint Rep&Equip Res)	-	-	-	-	-
KU Fund #529 (Law Enforcement Training Ctr)					
99002036 CIC KLET C MASTER PLAN	6,029.85	-		153,845.00	
9913321 CIC KLET C EVAL EMERG BKUP PWR	4,000.00	-	4,000.00	14,000.00	
Subtotal	10,029.85	-	4,000.00	167,845.00	
KU Fund #535 (Jo Cnty Educ Research Triangle)	-	-	-	-	-
KU Fund #555 (Housing System Operations)					
8100340 MILLER HALL Replace Sleeping Porch and Sun Porch Roof	2,897.00	22,840.00	25,737.00	123,247.00	
8100360 SELLARDS Roof Replacement	3,900.00	22,826.95	26,726.95	63,000.00	
Subtotal	6,797.00	45,666.95	52,463.95	186,247.00	
KU Fund #556 (Housing System Rep & Replace)					
8100935 LEWIS RESIDENCE HALL Elevator Modernization	78,092.83	453,734.17	531,827.00	531,827.00	
8100938 OLIVER RESIDENCE HALL Raze Building	10,883.07	87,057.52	97,940.59	1,000,000.00	
8100903 GERTRUDE SELLARDS PEARSON(GSP) RESIDENCE HALL Create Tour Room Spaces	139,200.00	10,800.00	150,000.00	150,000.00	
8100905 LEWIS RESIDENCE HALL Reroof	20,780.83	277,661.39	298,442.22	905,000.00	
Subtotal	248,956.73	829,253.08	1,078,209.81	2,586,827.00	
KU Fund #570 (Research Overhead)					
9902167 - CIC MALOTT HALL REWIRE BACKUP POWER	48,986.50	-	48,986.50	109,224.00	
Subtotal	48,986.50	-	48,986.50	109,224.00	
KU Fund #580 (Service Clearing)	-	-	-	-	-
KU Fund #590 (Parking Facilities Revenue)					
9902029 CIC LOT 72 RECONSTRUCTION	(1,350.00)	-	(1,350.00)	-	
9902999 CIC TRFC CNTRL BOOTH E RPL FLR	1,576.48	-	1,576.48	2,175.00	
9913384 CIC CD GARAGE REV SPALLING ISS	7,675.10	3,070.10	10,745.20	35,306.00	
Subtotal	7,901.58	3,070.10	10,971.68	37,481.00	
KU Fund #595 (Parking Facilities Surplus)					
9213112 CIC SUNNYSIDE NAISMITH RCN PH2	300,000.00	300,000.00	600,000.00	300,000.00	
9213345 CIC REPAIR LOT 3 POPLAR LN	224,102.07	177,678.81	401,780.88	232,500.00	
9902029 CIC LOT 72 RECONSTRUCTION	232,160.00	82,650.00	314,810.00	240,000.00	
9902532 CIC LOT 61 RECONSTRUCTION	1,649,117.88	1,631,359.54	3,280,477.42	1,850,000.00	
9902948 CIC L090 PARKING LOT SIGNAGE	9,250.00	-	9,250.00	50,000.00	
9913086 CIC MOBILE LPR CAMERA	2,400.00	-	2,400.00	125,053.50	
9913087 CIC TRF CNTRL STA A LPR CAMERA	10,100.00	10,100.00	20,200.00	10,100.00	
9913088 CIC TRF CNTRL STA E LPR CAMERA	10,100.00	10,100.00	20,200.00	10,100.00	
9913089 CIC TRF CNTRL STA G LPR CAMERA	10,100.00	10,100.00	20,200.00	10,100.00	
9913259 CIC PARKING OFF STRG FA REPLC	84,770.58	72,017.01	156,787.59	146,000.00	
Subtotal	2,532,100.53	2,294,005.36	4,826,105.89	2,973,853.50	

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2024 CAPITAL IMPROVEMENTS

Fund Description	Cash Balances	Encumbrances	Projected	FY 2024 Budget	Total Budget
KU Fund #626 (Recreation Ctr Revenue)					
9902765 CIC AMBLER REC REPAIR CONCRETE	(313.28)	-		(313.28)	-
Subtotal	(313.28)	-		(313.28)	-
KU Fund #700 (Schedule G)	1,975,558.72	1,127,388.24	1,500,000.00	4,602,946.96	3,693,785.69
Subtotal	1,975,558.72	1,127,388.24	1,500,000.00	4,602,946.96	3,693,785.69
KU Fund #714 (KAN-GROW Engineering)	-	-	-	-	-
KU Fund #730 (Administrative Overhead)	-	-	-	-	-
KU Fund #746 (Campus Environmental Improvement)					
9902322 CIC ADD SOLAR COLLECTORS PLAZA WALKWAY	34,900.00	27,550.00		62,450.00	35,150.00
Subtotal	34,900.00	27,550.00		62,450.00	35,150.00
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)	-	-	-	-	-
Subtotal	-	-	-	-	-
KU Fund #767 (Multicultural Resource Ctr Fee)					
9913113 CIC SABATINI MRC REV WNDOW FLM	1,020.00	898.87		1,918.87	1,220.00
Subtotal	1,020.00	898.87		1,918.87	1,220.00
KU Fund #768 (Campus Infrastructure Fee)					
9000000 DEFERRED MAINT HOLD ACCT	(591,973.00)	-		(591,973.00)	(\$591,973.00)
9222881 CIC LEARNED 2133 CLSSRM RENV	82,817.56	49,678.03		132,495.59	\$105,000.00
9222901 CIC WESCOE RM 4008 CLSSRM RENV	44,675.43	-		44,675.43	\$100,000.00
9222902 CIC WESCOE RM 4062 CLSSRM RENV	46,226.88	2,230.86		48,457.74	\$102,000.00
9222903 CIC WESCOE RM 1003 CLSSRM RENV	13,501.73	-		13,501.73	\$66,500.00
9223126 CIC JRP RM 246 CLSRM RENOV	99,591.59	16,340.00		115,931.59	\$138,000.00
9223134 CIC SMMRFLD RM 424 CLSRM RENOV	292,073.72	203,243.00		495,316.72	\$649,750.00
9223135 CIC SMMRFLD RM 426 CLSRM RENOV	-	147,165.00		147,165.00	\$0.00
9223138 CIC BLAKE RM 207 CLSRM RENOV	114,868.75	105,295.80		220,164.55	\$151,000.00
9223163 CIC LINDLEY RM 412 CLSSRM RENO	396,875.00	200,388.00		597,263.00	\$400,000.00
9223204 CIC BUDIG RM130 RPLACE SEATING	66,072.46	-		66,072.46	\$276,000.00
9223205 CIC FRASER RM 220 CLSRM RENOV	99,366.92	81,923.00		181,289.92	\$110,000.00
9223206 CIC GREEN RM 106 CLSRM RENOV	296,718.70	259,990.55		556,709.25	\$315,000.00
9223207 CIC JRP RM 146 CLSRM RENOV	104,900.39	76,369.00		181,269.39	\$134,000.00
9223208 CIC LINDLEY RM 317 CLSRM RENOV	138,825.00	79,448.00		218,273.00	\$165,000.00
9223210 CIC WESCOE COMBINE RMS	279,669.78	243,790.00		523,459.78	\$420,000.00
9223211 CIC WESCOE RM 1001 CLSRM RENOV	27,897.15	-		27,897.15	\$75,000.00
9223212 CIC WESCOE RM 1005 CLSRM RENOV	27,098.53	-		27,098.53	\$75,000.00
9223213 CIC WESCOE RM 1007 CLSRM RENOV	21,975.73	-		21,975.73	\$75,000.00
9223214 CIC WESCOE RM 1009 CLSRM RENOV	19,074.53	-		19,074.53	\$66,500.00
9223215 CIC WESCOE RM 4033 CLSRM RENOV	20,091.06	-		20,091.06	\$75,000.00
9223221 CIC MARVIN STUDIO RENO	30,930.00	-		30,930.00	\$30,930.00
9902883 CIC SUMMERFIELD RM 503 RNOV	(1,102.00)	-		(1,102.00)	\$113,878.28
9902884 CIC JRP RM150 RNOV	54,406.13	-		54,406.13	\$258,750.00
9902887 CIC HAWORTH HALL RM 1005 RNOV	16,195.88	-		16,195.88	\$258,750.00
9902888 CIC ROBINSON CTR RM 252 RNOV	26,271.57	-		26,271.57	\$207,543.14
9902889 CIC REPLACE CHLK BRDS VARIOUS	2,613.93	-		2,613.93	\$192,808.00
Subtotal	1,729,663.42	1,465,861.24		3,195,524.66	\$3,969,436.42

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2024 CAPITAL IMPROVEMENTS

Fund Description	Cash Balances	Encumbrances	Projected	FY 2024 Budget	Total Budget
KU Fund #770 (STUDENT INVOL AND LDSHP CTR SILC) 9913405 CIC KS UNION RM 400 ADD SPACE	86,250.00	-		86,250.00	\$86,250.00
Subtotal	86,250.00	-		86,250.00	86,250.00
KU Fund #789 (KU Transit System Capital Fund)	-	-		-	-
KU Fund #790 (KU Transit System) 9902373 CIC TRANSIT FAC BUS CHGING STA	(366,132.35)	-		(366,132.35)	-
Subtotal	(366,132.35)	-		(366,132.35)	-
New State Funding (Schedule H)	-	-	21,040,760.00	21,040,760.00	21,040,760.00
Subtotal	-	-	21,040,760.00	21,040,760.00	21,040,760.00
SUBTOTAL, NON-EBF	11,254,806.74	7,676,746.66	22,540,760.00	41,466,283.55	44,354,167.22
TOTAL CAPITAL IMPROVEMENTS (1) no info on 185 funds (2) Annual Tuition Enhancement funds - \$0	29,747,297.90	21,511,746.66	22,540,760.00	73,793,774.71	86,982,799.51

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2024 CAPITAL IMPROVEMENTS

SCHEDULE A

Fund 190 consists of the following projects

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2024 Budget	Total Budget
IRF Hold Acct	-	-	-	-	-
CAPITAL CONSTRUCTION PROJE	-	-	-	-	-
Deferred Maintenance Holding account	248,263.00	-	-	248,263.00	248,263.00
ADA Improvements	197,423.62	-	197,423.62	197,423.62	197,423.62
Tuckpointing	1,028,388.64	-	1,028,388.64	1,028,388.64	1,028,388.64
Fire Code Improvements	1,383,085.34	-	1,383,085.34	1,383,085.34	1,383,085.34
Campus Safety and Lighting Improvements	64,000.00	-	64,000.00	64,000.00	64,000.00
Building Infrastructure	366,653.99	-	366,653.99	366,653.99	366,653.99
Electrical Service Improvements	652,116.52	-	652,116.52	652,116.52	652,116.52
Research Laboratory Improvements	-	-	-	-	-
Power Plant Repairs	314,125.00	-	314,125.00	314,125.00	314,125.00
Elevator Improvements	547,111.38	-	547,111.38	547,111.38	547,111.38
Street/Sidewalk Improvement	1,651,385.08	-	1,651,385.08	1,651,385.08	1,651,385.08
Classroom Improvements	63,381.56	-	63,381.56	63,381.56	63,381.56
Parking Improvements	-	-	-	-	-
Lightning Protection	25,818.91	-	25,818.91	25,818.91	25,818.91
Roof Repair/Replacement	343,853.00	-	343,853.00	343,853.00	343,853.00
Tunnel Improvements	-	-	-	-	-
HVAC, Cooling, Tower/Chiller Replacement	9,043,726.38	-	9,043,726.38	9,043,726.38	9,043,726.38
Window Repair/Replacement & Entrance Repairs	-	-	-	-	-
Boiler Repair/Replacement	-	-	-	-	-
Site and Utility Infrastructure Improvements	896,905.00	-	896,905.00	896,905.00	896,905.00
Mechanical Improvements	(67,079.10)	-	(67,079.10)	(67,079.10)	(67,079.10)
Raze Building	575,500.83	-	575,500.83	575,500.83	575,500.83
Remodel/Renovations	(257,062.66)	-	(257,062.66)	(257,062.66)	(257,062.66)
9900010 CIC SPACE MGMT HOLD ACCT	399,967.44	-	399,967.44	399,967.44	399,967.44
9900621 CIC POTTER LAKE IMPROV	-	-	-	-	73,600.00
9902423 CIC STEAM TUNNEL STR ANALYSIS	281,600.00	-	281,600.00	281,600.00	281,600.00
9909226 CIC HVAC ELEC ELLSWORTH ANNEX	40,550.00	-	40,550.00	40,550.00	40,550.00
9913164 CIC LINDLEY STE 120 LAB RELOC	87,111.50	-	87,111.50	87,111.50	87,111.50
9913237 CIC BAILEY RELOCT REL STUDIES	114,644.19	-	114,644.19	114,644.19	114,644.19
9913332 CIC SNOW NEW CLASSRM FURNITURE	(14,700.21)	-	(14,700.21)	-	-
9913365 CIC FRASER HALL ALL GNDR RSTRM	-	-	-	51,000.00	51,000.00
Encumbrances	10,104,112.67	-	10,104,112.67	10,104,112.67	10,104,112.67
Reserve	-	13,435,000.00	-	13,435,000.00	13,435,000.00
Total	17,986,769.41	10,104,112.67	13,435,000.00	27,842,619.08	41,665,182.29

SCHEDULE B

Fund 185 and FY24 Fund 190 Def Maint Alloc consists of the following projects:

PROJECT NAME	Reappropriation	Allocation	FY 2024 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 2024	-	-	-	-

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2024 CAPITAL IMPROVEMENTS

SCHEDULE C

Fund 180 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2024 Budget	Total Budget
9312343 CIC MRB REPL BOILER 2 BURNER	1,480.25	-		1,480.25	
9900621 CIC POTTER LAKE IMPROV	500,716.00	500,716.00		557,750.00	557,750.00
9902423 CIC STEAM TUNNEL STR ANALYSIS	505.50	-		505.50	2,500.00
9902936 CIC CAMPANILE STRUCTRL ASSESS	3,020.00	-		3,020.00	3,200.00
Reserve			400,000.00	400,000.00	400,000.00
Total	505,721.75	500,716.00	400,000.00	962,755.75	963,450.00

SCHEDULE D

Fund 088 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2024 Budget	Total Budget
9000000 DEFERRED MAINT HOLD ACCT	20,000.00			20,000.00	20,000.00
9902532 CIC LOT 61 RECONSTRUCTION	97,000.00			97,000.00	97,000.00
Total	117,000.00	-	-	117,000.00	117,000.00

SCHEDULE E

Fund 096 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2024 Budget	Total Budget
Total	-	-	-	-	-

SCHEDULE F

Fund 099 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2024 Budget	Total Budget
1518100 CIC CAPITAL CONSTRUCTION PROJE	269,216.16	269,216.16		538,432.32	269,216.16
9000000 DEFERRED MAINT HOLD ACCT	686,817.40	-		686,817.40	686,817.40
9102759 CIC GREEN HALL RESTRM STUDY	2,206.20	-		2,206.20	11,500.00
9143200 CIC EATON HALL REPL DDC CNTRLS	33,449.76	13,604.06		47,053.82	280,000.00
9143201 CIC JRF REPL DDC CNTRLS	11,832.00	-		11,832.00	207,000.00
9143231 CIC PRICE CC INSTL METASYS SRV	319,500.00	294,200.00		613,700.00	369,500.00
9153182 CIC LEARNED REPL FENCE REP VLT	50,500.00	15,100.00		65,600.00	80,500.00
9182850 CIC POWER PLANT REPL PUMP	275,928.00	104,414.00		380,342.00	293,250.00
9213345 CIC REPAIR LOT 3 POPLAR LN	167,500.00	167,500.00		335,000.00	167,500.00
9223090 CIC MALOTT ARCH STUDIO RENOV 2	24,824.96	6,500.00		31,324.96	980,000.00
9272801 CIC ROBINSON PARTIAL REROOF - 9272801	22,251.00	-		22,251.00	550,000.00
9312704 CIC LINDLEY REPL ROOFTOP HVAC	430,725.00	-		430,725.00	712,000.00
9901961 CIC NESI MAINTENANCE SHOP	50,000.00	-		50,000.00	50,000.00
9902202 CIC SRL HVAC CTL IMPROVEMENTS	3,000.00	2,800.00		5,800.00	3,000.00
990287 CIC ISB 1 ADD GRAY LITTLE NAME TO BLDG	4,024.90	2,681.25		6,706.15	14,000.00
9902436 CIC 2024 MASTER PLAN	239,546.98	226,467.92		466,014.90	1,000,000.00
9902459 CIC CARRUTH RMS 34 AND 34A REMODEL	6,985.17	-		6,985.17	12,000.00
9902713 CIC REPAIR SEWER LINE LINDLEY	230,977.70	-		230,977.70	375,000.00
9902815 CIC MARVIN HALL SCHL NAME CHG	215.00	-		215.00	3,000.00
9902839 CIC MRB INSTALL ISO VLV DA1	12,000.00	8,991.00		20,991.00	12,000.00
9902840 CIC MRB INSTALL ISO VALVE	13,800.00	11,235.00		25,035.00	13,800.00
9902842 CIC MRB REPL CAU HTNG COIL	63,250.00	52,378.00		115,628.00	63,250.00
9902900 CIC STAUFFER FLINT SDPRF RM119	150.00	-		150.00	900.00
9902908 CIC CHALMERS RM200 RENOV	1,136.34	-		1,136.34	19,000.00
9902909 CIC CHALMERS RM 200A RENO	1,530.20	-		1,530.20	22,705.00
9902910 CIC CHALMERS RM 200C RENO	3,946.46	-		3,946.46	49,000.00
9902911 CIC CHALMERS HALL RM 316 RENO	2,890.99	-		2,890.99	29,500.00
9902912 CIC CHALMERS RM 317 RENO	2,500.68	-		2,500.68	34,000.00
9902913 CIC CHALMERS RM 321 RENO	3,107.62	-		3,107.62	34,500.00
9902914 CIC CHALMERS RM 340 RENO	4,457.94	-		4,457.94	24,001.00
9902915 CIC CHALMERS RM 343 RENO	4,517.80	-		4,517.80	32,000.00
9902916 CIC CHALMERS RM 350 RENO	5,370.62	-		5,370.62	65,000.00

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2024 CAPITAL IMPROVEMENTS

SCHEDULE F (cont)

Fund 099 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2024 Budget	Total Budget
9902925 CIC M2SEC RMS G425 G429A RMDL	235.53	-		235.53	7,481.00
9902962 CIC STRONG RM 132G 134D RENO	676.72	-		676.72	5,782.05
9902963 CIC STRONG RENOV RMS 132E 132F	6,970.00	-		6,970.00	8,500.00
9902976 CIC STRONG SUITES 132 134 RMDL	4,439.34	-		4,439.34	34,500.00
9902989 CIC CHANCELLOR RES HVAC UPGRD	16,630.00	16,630.00		33,260.00	299,372.52
9913000 CIC DOLE HDC RMDL JOURNALISM	14,645.46	-		14,645.46	260,000.00
9913014 CIC MARVIN RM222 ADD WALL	2,500.00	-		2,500.00	2,500.00
9913051 CIC ANSCHUTZ LB EXPND WRTG CTR	177,234.00	130,528.00		307,762.00	218,500.00
9913078 CIC ANSCHUTZ ENT ACCESS IMPROV	9,000.00	3,471.00		12,471.00	9,000.00
9913110 CIC CHALMERS HALL ADD MAG HOLD	1,309.49	-		1,309.49	3,400.00
9913187 CIC SPAHR ENG LIB ADD ADV OFF	105,800.00	-		105,800.00	105,800.00
9913188 CIC PSO RMV FIRE SUPPRESSN SYS	9,500.00	6,790.00		16,290.00	9,500.00
9913219 CIC HAWORTH RM 2047 MODS	8,000.00	-		8,000.00	8,000.00
9913233 CIC SNOW 252 ADD ADVISING OFF	19,000.00	-		19,000.00	19,000.00
9913236 CIC REPLACE GALV WATER PIPING	133,500.00	4,500.00		138,000.00	138,000.00
9913242 CIC MOORE REPL COOLING TOWER	165,450.00	-		165,450.00	170,200.00
9913244 CIC WESCOE CREATE LARGER BKRM	3,000.00	-		3,000.00	3,000.00
9913246 CIC LIPPINCOTT CONCEPT DESIGN	4,356.64	-		4,356.64	65,000.00
9913262 CIC SNOW SPACE RNV INDGNS STDY	22,444.16	11,812.23		34,256.39	66,800.00
9913275 CIC STRONG RMDL 307 309 IIGE	91,000.00	116,126.00		207,126.00	91,000.00
9913286 CIC CAPACITOR BANKS PROJECT	38,990.00	27,600.00		66,590.00	38,990.00
9913305 CIC JWC PROVIDE NEW CROSSWALK	41,000.00	35,703.00		76,703.00	42,500.00
9913310 CIC WATSON LIB 3C1 RPL N EN DR	55,000.00	26,998.46		81,998.46	55,000.00
9913312 CIC HAWORTH 4144 RENOVATION	12,000.00	-		12,000.00	12,000.00
9913314 CIC DOLE HDC 3080 RENOVATION	9,625.00	-		9,625.00	9,625.00
9913316 CIC SPENCER LIB REP S ENT DOOR	38,000.00	22,483.74		60,483.74	38,000.00
9913327 CIC MOORE BOILER FDWTR PMP LVL	35,160.00	21,380.00		56,540.00	35,160.00
9913331 CIC STAUFFER 113 WALL DIV RM	10,500.00	-		10,500.00	10,500.00
9913337 CIC CHALMERS RM 519C REMV WALL	1,500.00	-		1,500.00	1,500.00
9913351 CIC CHALMERS STE 300 UPGRADE	38,000.00	27,369.00		65,369.00	38,000.00
9913353 CIC STAUFFER FLINT 111 AV BOX	2,200.00	-		2,200.00	6,799.00
9913354 CIC ANSCHUTZ LIB PIPING	345,000.00	99,963.00		444,963.00	345,000.00
9913364 CIC ANSCHUTZ LB ALL GNDR RSTRM	16,000.00	-		16,000.00	16,000.00
9913365 CIC FRASER HALL ALL GNDR RSTRM	14,000.00	14,000.00		28,000.00	14,000.00
9913369 CIC MALOTT HALL ALL GNDR RSTRM	12,000.00	-		12,000.00	12,000.00
9913370 CIC ROBINSON CR ALL GNDR RSTRM	10,000.00	-		10,000.00	10,000.00
9913374 CIC REPL SIDEWALK N DOLE HDC	34,500.00	28,000.00		62,500.00	34,500.00
9913379 CIC SRL AV SYSTEM INSTALL	40,250.00	-		40,250.00	40,250.00
9913381 CIC PSO ROOM 100 BUILD WALL	110,000.00	-		110,000.00	110,000.00
9913383 CIC COURTYARD STAIR REPAIR	14,292.00	-		14,292.00	59,800.00
9913397 CIC BAILEY MULTI ROOM REMODEL	32,000.00	-		32,000.00	32,000.00
Total	4,653,867.22	1,768,441.82	-	6,422,309.04	8,950,899.13

UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2024 CAPITAL IMPROVEMENTS

SCHEDULE G

Fund 700 consists of the following projects:

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2024 Budget	Total Budget
9000000 DEFERRED MAINT HOLD ACCT	816,794.21	-		816,794.21	(52,438.75)
9382232 CIC ENTOMOLOGY RES LAB RAZE	(0.00)	-		(0.00)	-
9900010 CIC SPACE MGMT HOLD ACCT	199,298.43	200,751.70		400,050.13	462,793.22
9900419 CIC OLIVER RAZE BUILDING	1,290.79	-		1,290.79	41,070.22
9900621 CIC POTTER LAKE IMPROV	440,000.00	440,000.00		880,000.00	440,000.00
9901658 CIC BURGE UNION SHELL SPACE REOVATION	(1,369.52)	-		(1,369.52)	-
9901699 CIC KS UNION MEP AND CODE IMPROVEMENTS	(280,120.39)	-		(280,120.39)	-
9901719 CIC DEBRUCE CENTER WAYFINDING STUDY	(2,000.00)	-		(2,000.00)	-
9902007 CIC KS UNION ENTRY IMPROVEMENTS	(28,548.50)	-		(28,548.50)	-
9902037 CIC LAWRENCE CITY TRANSIT HUB	(7,821.45)	9,750.00		1,928.55	-
9902038 CIC KS UNION MASONRY REPAIRS SOUTH WALL	(3,650.00)	-		(3,650.00)	-
9902290 CIC CHANCELLORS EXT REPAIRS PH2	1,772.23	1,548.00		3,320.23	265,000.00
9902373 CIC TRANSIT FAC BUS CHGNG STA	366,132.35	-		366,132.35	-
9902414 CIC KS MEM UNION PIZZA HUT EXPRESS	(21,971.00)	-		(21,971.00)	-
9902468 CIC KS UNION REPLACE FIRE SPRINKLER LINE	(39,137.51)	-		(39,137.51)	-
9902477 CIC PARKER HALL RM 10 LDG DOCK	13,000.00	9,000.00		22,000.00	22,000.00
9902687 CIC BLK HILLS GAS MAIN REPLC	(12,598.17)	2,873.29		(9,724.88)	-
9902747 CIC UNION LVL2 PED BRIDGE EVAL	6,475.00	2,950.00		9,425.00	-
9902789 CIC MOORE REMODEL RM 219	(40.00)	-		(40.00)	33,847.00
9902791 CIC MOORE HALL RMDL RM 607	82,964.72	50,716.00		133,680.72	445,000.00
9902873 CIC BTBC SIGN UPDATE TEXT	3,000.00	1,912.50		4,912.50	-
9902905 CIC LZU BLK HLLS GAS MN REPLC	(11,789.72)	-		(11,789.72)	-
9912942 CIC HAWORTH RM 5006 RPL HMDFIR	2,144.00	-		2,144.00	2,144.00
9913258 CIC RITCHIE INSTALL CNTRL JNTS	21,000.00	-		21,000.00	21,000.00
9913263 CIC CARRUTH RM 38 TWO OFFICES	4,468.08	-		4,468.08	8,500.00
9913265 CIC DYCHE INSTLL MEDLN PLACQUE	-	743.50		743.50	-
9913311 CIC WESCOE 4006 OFFICE SPACE	87,220.00	76,958.00		164,178.00	87,220.00
9913319 CIC GEO CORE LIBRARY ADDITION	-	46,000.00		46,000.00	-
9913342 CIC NUNEMAKER INVSTGT WTR DMG	54,811.00	44,880.00		99,691.00	55,000.00
9913358 CIC TEMPLIN ADD 4 MEETING PODS	184,400.00	160,889.43		345,289.43	184,400.00
9913408 CIC CHAN RES CHIMNEY RESTORE	99,834.17	78,415.82		178,249.99	178,250.00
Subtotal	1,975,558.72	1,127,388.24		3,102,946.96	2,193,785.69
IRF funds			1,000,000.00		1,000,000.00
Tax Credits			500,000.00		500,000.00
Total	1,975,558.72	1,127,388.24	1,500,000.00	4,602,946.96	3,693,785.69

SCHEDULE H

New State Funding

PROJECT NAME	Cash Balance	Encumbrance	Projected	FY 2024 Budget	Total Budget
Fund #006 State Deferred Maintenance	5,374,000.00	5,374,000.00		5,374,000.00	
Fund #009 STATE COMMERCE ARPA AWARDS	8,679,760.00	8,679,760.00		8,679,760.00	
Fund #010 State SWAM	1,613,000.00	1,613,000.00		1,613,000.00	
KU Deferred Maintenance Match					
SIF funds (768)	3,000,000.00	3,000,000.00		3,000,000.00	
Operations (099)	-	-		-	
Business funds for AV improv (KUIT)	-	-		-	
Visual Arts gift for metals (KUEA)	-	-		-	
Parking (595)	-	-		-	
Provost, ArchD studio space need (099)	-	-		-	
Unknown match	2,374,000.00	2,374,000.00		2,374,000.00	
Subtotal	5,374,000.00	5,374,000.00		5,374,000.00	
Total	21,040,760.00	21,040,760.00		21,040,760.00	