

The University of Kansas (Lawrence Campus)

Executive Summary

of the

Operating Budget

For Fiscal Year Ending June 30, 2027



The University of Kansas – Lawrence Campus
Operating Budget Summary
FY 2027

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University of Kansas – Lawrence Campus

Operating Budget Summary

FY 2027

FY 2027 Operating Budget Summary

As of July 1, 2026, the University of Kansas–Lawrence Campus has an FY 2027 operating budget totaling **\$1,180,704,005**.

State General Fund (SGF)

The FY 2027 Kansas Legislature approved a budget provision that withholds \$12 million statewide, allocating a **-\$2 million reduction to each of six universities**, unless institutions demonstrate that they do not require coursework related to diversity, equity, and inclusion (DEI) or critical race theory. The Legislature also enacted a **2.5% reduction to the base budget** totaling **-\$4.2M**. Additionally, a **1.0% employee pay plan** was approved by the State Finance Council resulting in an increase of **\$1.477M**

Legislature also discontinued the one-time NISS funding source, resulting in a reduction of **-\$1.2M**, while providing additional funding of approximately **\$1.15 million** to offset changes in fringe benefit rates.

Tuition and General Fees

The Kansas Board of Regents approved tuition adjustments for FY 2027, including:

- A **4% increase** in resident undergraduate tuition rates.
- A **5% increase** in non-resident undergraduate tuition and other graduate standard tuition rates.
- Consolidation of the **\$3 infrastructure fee** into standard tuition.

Course Fees

Beginning in Fall 2026:

- The School of Journalism course fee will increase by **\$15**.

- The College of Liberal Arts and Sciences course fee will increase by **\$10**.
- The Edwards Campus Program Fee, previously **\$34.55 per credit hour**, will be eliminated.

Tuition Revenue Assumptions

The FY 2027 tuition revenue forecast incorporates the following assumptions:

- Approximately **\$14 million in additional revenue** resulting primarily from standard tuition rate increases.
- An estimated **\$4 million increase** attributable to enrollment growth, driven by a projected incoming freshman class that exceeds the size of the FY 2026 graduating class.
- Total tuition-funded revenue in the FY 2027 printed budget is projected at **\$401,767,824**.

Expenditure Changes from FY 2026 to FY 2027

Fringe Benefit Rates

The FY 2027 budget incorporates fringe benefit rates provided by the State Budget Division. Key changes include:

- Death and Disability (D&D): **1.0%** for eligible employees.
- Kansas Public Employees Retirement System (KPERS): decreased from **11.68% to 11.32%**.
- Board of Regents' retirement contribution remains at **8.5%**.
- Kansas Police and Fire (KPF): decreased from **24.69% to 24.02%**.
- Unemployment Insurance (UCI): **0.02%**.
- State Leave Reserve Assessment (SLRA): **0.52%**.
- Employer health insurance contribution increased by **7.7%**.
- Workers' Compensation Insurance (WCI): decreased from **0.133% to 0.102%**.
- Vacation Leave Payout (VLN): remains at **0.45%**.

Salary Adjustments

Staff and Faculty

Salary increases for staff and faculty, including graduate assistants, are anticipated during FY 2027; however, the amount and implementation timeline were not finalized when this report was prepared.

Graduate Teaching Assistants

Compensation adjustments for Graduate Teaching Assistants (GTAs) remain subject to negotiations under a new GTA Memorandum of Agreement.

Faculty Promotion Increases

Minimum promotion-related compensation adjustments include:

- **Assistant Professor to Associate Professor:** minimum increase of **\$6,500** or **9%** of annual salary, whichever is greater.
- **Associate Professor to Full Professor:** minimum increase of **\$12,000** or **12%** of annual salary, whichever is greater.

Longevity Payments

The FY 2027 budget continues longevity payments of **\$50 per year of service** beginning after 10 years of employment, starting at **\$500** and capped at **\$1,250** upon reaching 25 years of service. Budgeted salary amounts in the printed budget include these longevity payments.

Faculty of Distinction Funding

Faculty of Distinction expense budgets remain consistent with FY 2026 revenue levels.

Organizational Realignments

The following reporting structure changes are reflected in the FY 2027 working budget:

- The **Center for Online Learning** moved from **Jayhawk Global Administration (2020)** to **Academic Affairs (1210)**.

- **CEOP (Center for Educational Opportunity Programs)** under AAI (Achievement & Assessment Institute) was reassigned from the **Office of Research (1130)** to the **School of Education and Human Sciences (2350)**.

Table I
University of Kansas, Lawrence Campus
State General Fund
FY 2027 Working Budget Totals

	Fund 003 Operating Expenditures (1000-0023)	Fund 033 Geological Survey (1000-0170)	Fund 011 Financial Aid (1000-0350)	Fund 037 Umbilical Cord Matrix (1000-0370)	Fund 035 KLETC (1000-0380)	State General Fund Total	Fund 034 Geological Water Survey (1800-1810)	TOTAL
FY 2026 Legislative Approved Budget	166,862,788	10,343,050	4,569,587	155,455	12,219,671	194,150,551		194,150,551
HB 2434 Withhold \$12M from six state universities pending (DEI) certifications	(2,000,000)					(2,000,000)		(2,000,000)
FY2027 2.5% Budget Reduction	(4,167,176)					(4,167,176)		(4,167,176)
FY2027 Fringe Rate Adjustments	1,046,163	56,711		461	44,816	1,148,151		1,148,151
FY 2027 Remove One Time Sources	(1,221,900)		(470,427)			(1,692,327)		(1,692,327)
FY2027 Geological Water Survey							840,000	840,000
FY2027 HB 2513 Enrolled	160,519,875	10,399,761	4,099,160	155,916	12,264,487	187,439,199	840,000	188,279,199
FY2027 1% Pay Plan State Finance Council 1,477,385	1,349,825	70,376		472	56,712	1,477,385	-	-
Final FY 2027 Appropriation	161,869,700	10,470,137	4,099,160	156,388	12,321,199	188,916,584	840,000	189,756,584

University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2027

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	133,979,983	24,547,817	158,527,800	3,341,900	161,869,700		
011	State Student Financial Aid	-	-	-	4,099,160	4,099,160		
033	Geological Survey	7,233,573	2,123,583	9,357,156	1,112,981	10,470,137		
034	Geological Survey Water Plan	295,264	95,886	391,150	448,850	840,000		
035	Law Enforcement Training Ctr Sgf	6,038,930	1,946,498	7,985,428	4,335,771	12,321,199		
037	Umbilical Cord Matrix Project	86,249	13,428	99,677	56,711	156,388		
State General Fund Subtotal		147,633,999	28,727,212	176,361,211	13,395,373	189,756,584	32%	29%
Tuition								
078	Jayhawk Flex Cbe	300,000	54,966	354,966	1,215,234	1,570,200		
079	Jayhawk Online	10,074,268	2,583,422	12,657,690	11,021,910	23,679,600		
085	College Of Liberal Arts Course Fee	867,979	69,150	937,129	5,113,601	6,050,730		
089	School Of The Arts Course Fees	28,397	6,400	34,797	490,733	525,530		
090	School Of Social Welfare Fee	428,126	78,442	506,568	16,892	523,460		
091	School Of Journalism Fee	320,914	71,164	392,078	521,322	913,400		
092	School Of Music Fee	467,502	192,805	660,307	169,133	829,440		
093	School Of Education Fee	252,175	47,467	299,642	1,167,258	1,466,900		
094	Engineering Equip Fee	1,485,192	286,911	1,772,103	3,519,967	5,292,070		
095	School Of Architecture Fee	1,225,848	302,669	1,528,517	1,324,963	2,853,480		
096	School Of Business Fee	9,352,323	2,236,531	11,588,854	2,061,146	13,650,000		
097	Pharm.D. Special Fees	2,444,478	726,156	3,170,634	547,666	3,718,300		
098	Law School Special Fees	809,533	180,941	990,474	2,936,476	3,926,950		
099	General Fees	165,715,058	64,142,140	229,857,198	106,910,566	336,767,764		
540	Interest On Permanent Univ Fnd	-	-	-	4,770	4,770		
Tuition Subtotal		193,771,793	70,979,164	264,750,957	137,021,637	401,772,594	68%	44%
General Use Total		341,405,792	99,706,376	441,112,168	150,417,010	591,529,178	100%	74%
Restricted Use								
190	Rehab/Rpr Prj-Disabl Act, Etc	-	-	-	16,659,400	16,659,400		
307	Fire Service Training Fund	1,268,444	413,353	1,681,797	1,051,300	2,733,097		
401	Faculty Of Distinction	961,767	224,787	1,186,554	1,040,685	2,227,239		
510	Health Service	2,109,342	648,015	2,757,357	9,416,367	12,173,724		
514	Stu Union Renovation Rev Fund	-	-	-	900,000	900,000		
520	Student Union Fund	-	-	-	3,024,000	3,024,000		
535	Jo Cnty Educ Research Triangle	5,313,022	1,406,983	6,720,005	3,571,373	10,291,378		
551	Perkins Student Loan	-	-	-	1,225,000	1,225,000		
555	Housing System Operations	5,611,139	967,850	6,578,989	43,502,083	50,081,072		
570	Research Overhead	2,423,245	856,325	3,279,570	-	3,279,570		
580	Service Clearing	3,858,629	1,752,080	5,610,709	4,589,509	10,200,218		
590	Parking Facilities Revenue	1,135,131	444,634	1,579,765	7,183,334	8,763,099		
626	Recreation Ctr Revenue	1,631,683	385,022	2,016,705	1,790,899	3,807,604		
700	Restricted Fees-General	11,907,452	3,617,584	15,525,036	19,937,392	35,462,428		
702	Federal Direct Loan Program	-	-	-	122,900,000	122,900,000		
709	Restricted Fees-Fed Stdnt Aid	-	-	-	28,070,000	28,070,000		
711	Alternative Education Loans	-	-	-	22,700,000	22,700,000		
712	Federal - Other Agencies	-	-	-	10,000	10,000		
714	Kan-Grow Engineering	-	-	-	3,500,000	3,500,000		
718	Restricted Fees - Non-Fed Proj	134,948	43,908	178,856	34,000	212,856		
725	Endowment Reimbursements	24,639,274	5,394,329	30,033,603	58,395,937	88,429,540		
727	Oneku Administrative Support	-	-	-	7,947,050	7,947,050		
730	Administrative Overhead	2,037,086	696,092	2,733,178	2,838,944	5,572,122		
731	Centralization - Ssc And It	1,693,213	725,924	2,419,137	57,538	2,476,675		
740	Sexual Assault And Prevention Ctr Fee	122,823	28,958	151,781	26,000	177,781		
742	Saferide Campus Fee	-	-	-	239,530	239,530		
745	Legal Services For Student Fee	545,338	170,234	715,572	73,500	789,072		
746	Campus Environmental Improveme	121,600	62,348	183,948	-	183,948		
755	Educational Opportunity Projec	12,848	149	12,997	175,000	187,997		
758	Restricted Fees-Student Activ	408,093	16,231	424,324	240,030	664,354		
759	Newspaper Readership Prgm Fee	45,000	527	45,527	23,093	68,620		
760	University Camps	92,055	16,695	108,750	335,162	443,912		
766	Restricted Fees-Concert Course	441,673	143,714	585,387	841,716	1,427,103		
769	Hilltop	-	-	-	30,000	30,000		
772	Student Money Mgmt (Smms)	82,513	31,726	114,239	9,500	123,739		
773	Student Program Funding Administratio	117,634	43,372	161,006	40,000	201,006		
774	Student Engagement Center	393,450	142,402	535,852	192,409	728,261		
775	Community Development Fund	-	-	-	45,000	45,000		
776	Student Support And Case Mgmt	20,200	11,686	31,886	-	31,886		
777	Campus Dining	82,368	39,232	121,600	22,373,433	22,495,033		
778	University Press Of Kansas	765,316	275,160	1,040,476	464,181	1,504,657		
Restricted Use (Continued)								

University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2027

Fund	Description	Salaries	Fringe	Compensation Total	OOE	Grand Total	Percentage of GU	Percentage of Compensation budgets to Total Compensation Budget
790	Ku Transit System	101,546	26,038	127,584	5,680,693	5,808,277		
801	General Use-Kumc Salaries	121,177	33,974	155,151	-	155,151		
880	Jcp Operations	2,667	926	3,593	668,997	672,590		
906	F And A Return	1,904,351	515,928	2,420,279	3,618,280	6,038,559		
907	Kucr Restricted Fees	5,639,146	1,954,780	7,593,926	8,675,416	16,269,342		
908	Sponsored Research	16,206,901	4,991,711	21,198,612	-	21,198,612		
909	F And A Unrestricted	12,421,965	3,614,300	16,036,265	13,530,169	29,566,434		
910	Corporate Carryforward	547,296	112,251	659,547	400,000	1,059,547		
967	Kucr Non-Federal Restricted Fees	17,629,070	5,654,138	23,283,208	12,509,156	35,792,364		
968	Non-Federal Sponsored Projects	479,258	146,722	625,980	-	625,980		
Total Restricted		123,028,663	35,610,088	158,638,751	430,536,076	589,174,827		26%
Grand Total General and Restricted		464,434,455	135,316,464	599,750,919	580,953,086	1,180,704,005		100%

**Budgets above exclude the total of \$41,196,478.00 assigned to temporary funds in the position details.

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027
University Summary by KU Fund

Fund	Description	FY 2027 Budget	% of Total
003	Operating Expenditures	161,869,700	13.7%
011	State Student Financial Aid	4,099,160	0.3%
033	Geological Survey	10,470,137	0.9%
034	Geological Survey Water Plan	840,000	0.1%
035	Law Enforcement Training Ctr Sgf	12,321,199	1.0%
037	Umbilical Cord Matrix Project	156,388	0.0%
078	Jayhawk Flex Cbe	1,570,200	0.1%
079	Jayhawk Online	23,679,600	2.0%
085	College Of Liberal Arts Course Fee	6,050,730	0.5%
089	School Of The Arts Course Fees	525,530	0.0%
090	School Of Social Welfare Fee	523,460	0.0%
091	School Of Journalism Fee	913,400	0.1%
092	School Of Music Fee	829,440	0.1%
093	School Of Education Fee	1,466,900	0.1%
094	Engineering Equip Fee	5,292,070	0.4%
095	School Of Architecture Fee	2,853,480	0.2%
096	School Of Business Fee	13,650,000	1.2%
097	Pharm.D. Special Fees	3,718,300	0.3%
098	Law School Special Fees	3,926,950	0.3%
099	General Fees	336,767,764	28.5%
190	Rehab/Rpr Prj-Disabl Act, Etc	16,659,400	1.4%
307	Fire Service Training Fund	2,733,097	0.2%
401	Faculty Of Distinction	2,227,239	0.2%
510	Health Service	12,173,724	1.0%
514	Stu Union Renovation Rev Fund	900,000	0.1%
520	Student Union Fund	3,024,000	0.3%
535	Jo Cnty Educ Research Triangle	10,291,378	0.9%
540	Interest On Permanent Univ Fnd	4,770	0.0%
551	Perkins Student Loan	1,225,000	0.1%
555	Housing System Operations	50,081,072	4.2%
570	Research Overhead	3,279,570	0.3%
580	Service Clearing	10,200,218	0.9%
590	Parking Facilities Revenue	8,763,099	0.7%
626	Recreation Ctr Revenue	3,807,604	0.3%
700	Restricted Fees-General	35,462,428	3.0%
702	Federal Direct Loan Program	122,900,000	10.4%
709	Restricted Fees-Fed Stdnt Aid	28,070,000	2.4%
711	Alternative Education Loans	22,700,000	1.9%
712	Federal - Other Agencies	10,000	0.0%
714	Kan-Grow Engineering	3,500,000	0.3%
718	Restricted Fees - Non-Fed Proj	212,856	0.0%

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University Summary by KU Fund

Fund	Description	FY 2027 Budget	% of Total
725	Endowment Reimbursements	88,429,540	7.5%
727	Oneku Administrative Support	7,947,050	0.7%
730	Administrative Overhead	5,572,122	0.5%
731	Centralization - Ssc And It	2,476,675	0.2%
740	Sexual Assault And Prevention Ctr Fee	177,781	0.0%
742	Saferide Campus Fee	239,530	0.0%
745	Legal Services For Student Fee	789,072	0.1%
746	Campus Environmental Improveme	183,948	0.0%
755	Educational Opportunity Projec	187,997	0.0%
758	Restricted Fees-Student Activ	664,354	0.1%
759	Newspaper Readership Prgm Fee	68,620	0.0%
760	University Camps	443,912	0.0%
766	Restricted Fees-Concert Course	1,427,103	0.1%
769	Hilltop	30,000	0.0%
772	Student Money Mgmt (Smms)	123,739	0.0%
773	Student Program Funding Administration	201,006	0.0%
774	Student Engagement Center	728,261	0.1%
775	Community Development Fund	45,000	0.0%
776	Student Support And Case Mgmt	31,886	0.0%
777	Campus Dining	22,495,033	1.9%
778	University Press Of Kansas	1,504,657	0.1%
790	Ku Transit System	5,808,277	0.5%
801	General Use-Kumc Salaries	155,151	0.0%
880	Jcp Operations	672,590	0.1%
906	F And A Return	6,038,559	0.5%
907	Kucr Restricted Fees	16,269,342	1.4%
908	Sponsored Research	21,198,612	1.8%
909	F And A Unrestricted	29,566,434	2.5%
910	Corporate Carryforward	1,059,547	0.1%
967	Kucr Non-Federal Restricted Fees	35,792,364	3.0%
968	Non-Federal Sponsored Projects	625,980	0.1%
		1,180,704,005	100.0%

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Expenditure Budget by ARSP

Area	Description	General Use	Restricted Use	FY 2027	% of Total
1000	Office Of The Chancellor - Arsp	13,027,173	1,714,129	14,741,302	1.2%
1010	Public Affairs - Arsp	6,856,423	2,677,016	9,533,439	0.8%
1100	Provost - Arsp	5,310,099	240,227	5,550,326	0.5%
1130	Office Of Research - Arsp	25,929,935	106,232,008	132,161,943	11.2%
1140	Student Affairs - Arsp	4,411,319	101,632,652	106,043,971	9.0%
1150	Information Technology - Arsp	36,250,445	3,432,589	39,683,034	3.4%
1160	Enrollment Management - Arsp	13,796,774	2,517,721	16,314,495	1.4%
1180	Office Of The Chief Strategy And Data Officer - Primary	6,116,896	111,539	6,228,435	0.5%
1210	Academic Affairs - Arsp	19,275,265	8,599,495	27,874,760	2.4%
1220	Faculty Affairs - Primary Arsp	1,597,745	-	1,597,745	0.1%
1250	International Affairs - Arsp	2,621,636	8,177,267	10,798,903	0.9%
1270	Academic Support - Arsp	4,212,104	4,883,642	9,095,746	0.8%
1280	Kansas Law Enforcement Training Center - Primary Ars	12,321,199	846,672	13,167,871	1.1%
2010	Edwards Campus - Arsp	8,557,081	10,687,651	19,244,732	1.6%
2020	Jayhawk Global	15,521,866	6,485,834	22,007,700	1.9%
2040	Distinguished Professors - Arsp	3,826,372	328,930	4,155,302	0.4%
2050	Academic Reserve - Arsp	(31,153,006)	-	(31,153,006)	-2.6%
2070	Related Activities - Arsp	128,900	1,504,657	1,633,557	0.1%
2200	School Of Architecture And Design - Arsp	11,528,342	768,163	12,296,505	1.0%
2300	School Of Business - Arsp	37,093,053	18,922,285	56,015,338	4.7%
2350	School Of Education And Human Sciences - Arsp	18,389,608	6,317,153	24,706,761	2.1%
2400	School Of Engineering - Arsp	26,505,525	20,478,951	46,984,476	4.0%
2450	School Of Music - Arsp	9,278,232	2,135,571	11,413,803	1.0%
2500	School Of Journalism And Mass Communications - Prin	6,969,552	1,639,016	8,608,568	0.7%
2510	University Daily Kansan - Arsp	-	178,043	178,043	0.0%
2550	School Of Law - Arsp	12,082,801	4,076,682	16,159,483	1.4%
2600	College Of Lib Arts And Sciences - Arsp	113,442,709	22,905,595	136,348,304	11.5%
2700	School Of Pharmacy - Arsp	10,929,829	5,236,820	16,166,649	1.4%
2750	School Of Social Welfare - Arsp	7,116,333	731,584	7,847,917	0.7%
2800	Libraries - Arsp	22,436,622	1,389,645	23,826,267	2.0%
3000	Jayhawk Community Partners - Arsp	-	674,497	674,497	0.1%
4000	Chief Financial Officer - Arsp	19,033,315	4,903,197	23,936,512	2.0%
4100	Operations - Arsp	33,299,184	30,592,466	63,891,650	5.4%
4200	Provost Obligations - Arsp	6,591,178	-	6,591,178	0.6%
4300	Provost Strategic Investments	37,628,431	3,645,371	41,273,802	3.5%
4500	Human Resources - Primary Arsp	10,051,658	195,360	10,247,018	0.9%
5000	Ukans Corp - Arsp	(7,947,049)	7,947,050	1	0.0%
8980	Insurance Primary - Arsp	1,874,750	-	1,874,750	0.2%
9140	Student Organizations - Arsp	-	496,685	496,685	0.0%
9160	Student Financial Aid - Arsp	35,368,086	175,970,100	211,338,186	17.9%
9180	Utilities - Arsp	20,004,000	1,303,920	21,307,920	1.8%
9980	Debt Service - Arsp	6,920,293	1,935,244	8,855,537	0.8%
9990	Capital Construction - Arsp	4,324,500	16,659,400	20,983,900	1.8%
		591,529,178	589,174,827	1,180,704,005	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027	% of Total
510001	University Support Staff Salaries	12,147,807	5,548,406	17,696,213	1.5%
510003	Unclassified Salaries	166,804,341	81,236,686	248,041,027	21.0%
510004	Student Salaries (inc GTA/GRA/GA)	24,421,213	10,885,676	35,306,889	3.0%
510006	Fringe_Benefits	99,706,376	35,610,088	135,316,464	11.5%
510009	Faculty Lecturer Salaries	154,200,484	25,570,528	179,771,012	15.2%
510010	Salary Shrinkage	(16,168,053)	(212,633)	(16,380,686)	-1.4%
520000	Other Operating Expenses	150,417,010	430,536,076	580,953,086	49.2%
	Total Expenditure Budget	591,529,178	589,174,827	1,180,704,005	100.0%

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General Use Expenditure Budget

Area	Description	Faculty Lecturer Salaries	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Shrinkage	Total Salary and Fringe	Other Operating Expenses	Total
1000	Office Of The Chancellor - Arsp	557,198.00	7,631,717.00	192,458.00	10,432.00	2,036,684.00	(208,141.00)	10,220,348.00	2,806,825.00	13,027,173.00
1010	Public Affairs - Arsp	-	3,329,963.00	-	68,441.00	1,088,644.00	-	4,487,048.00	2,369,375.00	6,856,423.00
1100	Provost - Arsp	1,152,559.00	2,030,495.00	-	21,301.00	815,089.00	(194,748.00)	3,824,696.00	1,485,403.00	5,310,099.00
1130	Office Of Research - Arsp	6,788,028.00	11,001,900.00	-	135,369.00	5,465,460.00	(105,050.00)	23,285,707.00	2,644,228.00	25,929,935.00
1140	Student Affairs - Arsp	-	3,089,310.00	-	53,608.00	985,065.00	(80,620.00)	4,047,363.00	363,956.00	4,411,319.00
1150	Information Technology - Arsp	-	15,641,329.00	-	570,391.00	5,236,226.00	(1,429,309.00)	20,018,637.00	16,231,808.00	36,250,445.00
1160	Enrollment Management - Arsp	-	9,508,671.00	42,707.00	346,326.00	3,352,895.00	(226,577.00)	13,024,022.00	772,752.00	13,796,774.00
1180	Office Of The Chief Strategy And Data Officer - Primary	-	4,078,512.00	-	-	1,160,066.00	(190,353.00)	5,048,225.00	1,068,671.00	6,116,896.00
1210	Academic Affairs - Arsp	905,392.00	13,467,408.00	-	1,431,774.00	4,922,889.00	(573,488.00)	20,153,975.00	(878,710.00)	19,275,265.00
1220	Faculty Affairs - Primary Arsp	700,828.00	421,063.00	-	10,200.00	296,487.00	(15,000.00)	1,413,578.00	184,167.00	1,597,745.00
1250	International Affairs - Arsp	222,461.00	1,885,638.00	-	46,338.00	678,518.00	(13,132.00)	2,819,823.00	(198,187.00)	2,621,636.00
1270	Academic Support - Arsp	1,077,376.00	1,882,422.00	-	67,760.00	930,681.00	-	3,958,239.00	253,865.00	4,212,104.00
1280	Kansas Law Enforcement Training Center - Primary Ars	-	5,520,237.00	-	-	1,946,498.00	-	7,985,428.00	4,335,771.00	12,321,199.00
2010	Edwards Campus - Arsp	3,400,606.00	1,334,190.00	168,272.00	11,500.00	1,284,542.00	(55,000.00)	6,144,110.00	2,412,971.00	8,557,081.00
2020	Jayhawk Global	193,531.00	1,520,824.00	-	-	446,018.00	-	2,160,373.00	13,361,493.00	15,521,866.00
2040	Distinguished Professors - Arsp	-	3,361,173.00	-	-	465,199.00	-	3,826,372.00	-	3,826,372.00
2050	Academic Reserve - Arsp	-	-	-	-	-	-	-	(31,153,006.00)	(31,153,006.00)
2070	Related Activities - Arsp	-	-	-	-	-	-	-	128,900.00	128,900.00
2200	School Of Architecture And Design - Arsp	6,304,823.00	966,219.00	-	336,499.00	2,172,003.00	(60,609.00)	9,718,935.00	1,809,407.00	11,528,342.00
2300	School Of Business - Arsp	22,592,485.00	3,834,158.00	-	1,830,000.00	6,680,407.00	(363,563.00)	34,573,487.00	2,519,566.00	37,093,053.00
2350	School Of Education And Human Sciences - Arsp	9,313,635.00	2,199,821.00	92,744.00	965,594.00	3,477,105.00	(145,923.00)	15,902,976.00	2,486,632.00	18,389,608.00
2400	School Of Engineering - Arsp	12,816,442.00	3,133,468.00	53,070.00	1,854,606.00	4,643,709.00	(897,677.00)	21,603,618.00	4,901,907.00	26,505,525.00
2450	School Of Music - Arsp	5,128,447.00	1,025,133.00	-	618,188.00	1,863,257.00	(139,412.00)	8,495,613.00	782,619.00	9,278,232.00
2500	School Of Journalism And Mass Communications - Prin	3,444,241.00	1,089,967.00	-	235,616.00	1,368,601.00	-	6,138,425.00	831,127.00	6,969,552.00
2550	School Of Law - Arsp	4,898,357.00	1,904,744.00	-	111,796.00	1,823,931.00	(204,995.00)	8,533,833.00	3,548,968.00	12,082,801.00
2600	College Of Lib Arts And Sciences - Arsp	59,527,348.00	18,222,922.00	388,664.00	14,837,046.00	23,529,617.00	(9,826,870.00)	106,678,727.00	6,763,982.00	113,442,709.00
2700	School Of Pharmacy - Arsp	6,585,801.00	1,552,364.00	-	36,229.00	2,248,903.00	(101,845.00)	10,321,452.00	608,377.00	10,929,829.00
2750	School Of Social Welfare - Arsp	3,660,547.00	2,072,714.00	-	-	1,614,172.00	(233,414.00)	7,114,019.00	2,314.00	7,116,333.00
2800	Libraries - Arsp	4,913,796.00	4,852,803.00	237,745.00	758,167.00	3,364,671.00	(963,738.00)	13,163,444.00	9,273,178.00	22,436,622.00
4000	Chief Financial Officer - Arsp	-	11,884,841.00	149,036.00	64,032.00	3,923,954.00	(138,589.00)	15,883,274.00	3,150,041.00	19,033,315.00
4100	Operations - Arsp	-	7,466,628.00	10,304,418.00	-	7,167,216.00	-	24,938,262.00	8,360,922.00	33,299,184.00
4200	Provost Obligations - Arsp	-	-	-	-	-	-	-	6,591,178.00	6,591,178.00
4300	Provost Strategic Investments	16,583.00	14,576,880.00	-	-	2,675,859.00	-	17,269,322.00	20,359,109.00	37,628,431.00
4500	Human Resources - Primary Arsp	-	6,316,827.00	-	-	2,042,010.00	-	8,358,837.00	1,692,821.00	10,051,658.00
5000	Ukans Corp - Arsp	-	-	-	-	-	-	-	(7,947,049.00)	(7,947,049.00)
8980	Insurance Primary - Arsp	-	-	-	-	-	-	-	1,874,750.00	1,874,750.00
9160	Student Financial Aid - Arsp	-	-	-	-	-	-	-	35,368,086.00	35,368,086.00
9180	Utilities - Arsp	-	-	-	-	-	-	-	20,004,000.00	20,004,000.00
9980	Debt Service - Arsp	-	-	-	-	-	-	-	6,920,293.00	6,920,293.00
9990	Capital Construction - Arsp	-	-	-	-	-	-	-	4,324,500.00	4,324,500.00
Total Expenditure Budget		154,200,484.00	166,804,341.00	12,147,807.00	24,421,213.00	99,706,376.00	(16,168,053.00)	441,112,168.00	150,417,010.00	591,529,178.00

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Restricted Use Expenditure Budget

Area	Description	Faculty Lecturer Salaries	Unclassified Salaries	University Support Salaries	Student Salaries	Fringe	Salary Shrinkage	Total Salary and Fringe	Other Operating Expenses	Total
1000	Office Of The Chancellor - Arsp	380,563.00	751,455.00	-	20,000.00	312,411.00	-	1,464,429.00	249,700.00	1,714,129.00
1010	Public Affairs - Arsp	-	1,815,061.00	-	45,000.00	675,409.00	-	2,535,470.00	141,546.00	2,677,016.00
1100	Provost - Arsp	-	3,636.00	-	-	1,211.00	-	4,847.00	235,380.00	240,227.00
1130	Office Of Research - Arsp	4,927,160.00	46,776,327.00	-	139,949.00	16,217,561.00	-	68,060,997.00	38,171,011.00	106,232,008.00
1140	Student Affairs - Arsp	-	7,523,939.00	333,462.00	3,762,537.00	2,692,918.00	-	14,312,856.00	87,319,796.00	101,632,652.00
1150	Information Technology - Arsp	-	2,098,549.00	57,496.00	-	804,004.00	(207,375.00)	2,752,674.00	679,915.00	3,432,589.00
1160	Enrollment Management - Arsp	-	73,513.00	-	9,000.00	31,726.00	-	114,239.00	2,403,482.00	2,517,721.00
1180	Office Of The Chief Strategy And Data Officer - Primary Arsp	-	1,300.00	-	-	239.00	-	1,539.00	110,000.00	111,539.00
1210	Academic Affairs - Arsp	135,000.00	1,151,395.00	-	3,310,921.00	462,108.00	-	5,059,424.00	3,540,071.00	8,599,495.00
1250	International Affairs - Arsp	493,349.00	1,871,643.00	-	107,740.00	846,426.00	-	3,319,158.00	4,858,109.00	8,177,267.00
1270	Academic Support - Arsp	308,514.00	860,622.00	-	111,198.00	391,488.00	-	1,671,822.00	3,211,820.00	4,883,642.00
1280	Kansas Law Enforcement Training Center - Primary Arsp	-	293,197.00	-	-	82,575.00	-	375,772.00	470,900.00	846,672.00
2010	Edwards Campus - Arsp	4,894,014.00	459,593.00	84,356.00	218,500.00	1,495,005.00	-	7,151,468.00	3,536,183.00	10,687,651.00
2020	Jayhawk Global	69,385.00	2,760,575.00	-	14,884.00	876,605.00	-	3,721,449.00	2,764,385.00	6,485,834.00
2040	Distinguished Professors - Arsp	-	277,993.00	-	-	50,937.00	-	328,930.00	-	328,930.00
2070	Related Activities - Arsp	-	737,316.00	-	28,000.00	275,160.00	-	1,040,476.00	464,181.00	1,504,657.00
2200	School Of Architecture And Design - Arsp	129,936.00	11,445.00	-	10,000.00	46,782.00	-	198,163.00	570,000.00	768,163.00
2300	School Of Business - Arsp	3,432,832.00	352,680.00	-	160,985.00	828,667.00	-	4,775,164.00	14,147,121.00	18,922,285.00
2350	School Of Education And Human Sciences - Arsp	131,695.00	3,651,335.00	-	-	1,310,265.00	-	5,093,295.00	1,223,858.00	6,317,153.00
2400	School Of Engineering - Arsp	4,358,780.00	588,212.00	-	134,705.00	1,347,018.00	-	6,428,715.00	14,050,236.00	20,478,951.00
2450	School Of Music - Arsp	111,104.00	42,173.00	-	273,033.00	29,843.00	-	456,153.00	1,679,418.00	2,135,571.00
2500	School Of Journalism And Mass Communications - Primary Arsp	243,217.00	70,324.00	-	-	91,536.00	-	405,077.00	1,233,939.00	1,639,016.00
2510	University Daily Kansan - Arsp	-	69,116.00	-	45,000.00	20,827.00	-	134,943.00	43,100.00	178,043.00
2550	School Of Law - Arsp	708,704.00	517,765.00	-	-	308,222.00	-	1,534,691.00	2,541,991.00	4,076,682.00
2600	College Of Lib Arts And Sciences - Arsp	4,702,623.00	2,271,902.00	62,673.00	1,895,740.00	1,916,716.00	-	10,849,654.00	12,055,941.00	22,905,595.00
2700	School Of Pharmacy - Arsp	444,576.00	715,664.00	-	84,116.00	301,621.00	-	1,545,977.00	3,690,843.42	5,236,820.42
2750	School Of Social Welfare - Arsp	94,076.00	-	-	14,000.00	17,400.00	-	125,476.00	606,108.00	731,584.00
2800	Libraries - Arsp	-	84,548.00	-	-	37,312.00	-	121,860.00	1,267,785.00	1,389,645.00
3000	Jayhawk Community Partners - Arsp	-	-	-	-	-	-	-	674,497.00	674,497.00
4000	Chief Financial Officer - Arsp	-	2,359,200.00	190,096.00	91,287.00	934,839.00	(5,258.00)	3,570,164.00	1,333,033.00	4,903,197.00
4100	Operations - Arsp	-	2,801,941.00	4,820,323.00	227,263.00	3,133,637.00	-	10,983,164.00	19,609,302.00	30,592,466.00
4300	Provost Strategic Investments	5,000.00	97,599.00	-	-	18,799.00	-	121,398.00	3,523,973.00	3,645,371.00
4500	Human Resources - Primary Arsp	-	146,668.00	-	-	48,692.00	-	195,360.00	-	195,360.00
5000	Ukans Corp - Arsp	-	-	-	-	-	-	-	7,947,050.00	7,947,050.00
9140	Student Organizations - Arsp	-	-	-	181,818.00	2,129.00	-	183,947.00	312,738.00	496,685.00
9160	Student Financial Aid - Arsp	-	-	-	-	-	-	-	175,970,100.00	175,970,100.00
9180	Utilities - Arsp	-	-	-	-	-	-	-	1,303,920.00	1,303,920.00
9980	Debt Service - Arsp	-	-	-	-	-	-	-	1,935,244.00	1,935,244.00
9990	Capital Construction - Arsp	-	-	-	-	-	-	-	16,659,400.00	16,659,400.00
Total Expenditure Budget		25,570,528.00	81,236,686.00	5,548,406.00	10,885,676.00	35,610,088.00	(212,633.00)	158,638,751.00	430,536,076.42	589,174,827.42

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

General Use FTE

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
1000	Office Of The Chancellor - Arsp	0.68	4.00	-	52.08	56.76
1010	Public Affairs - Arsp	-	-	-	44.08	44.08
1100	Provost - Arsp	4.48	-	-	26.90	31.38
1130	Office Of Research - Arsp	45.74	-	-	164.13	209.87
1140	Student Affairs - Arsp	-	-	-	43.46	43.46
1150	Information Technology - Arsp	-	-	-	199.91	199.91
1160	Enrollment Management - Arsp	-	1.00	-	154.77	155.77
1180	Office Of The Chief Strategy And Data Officer - Primary Arsp	-	-	-	37.00	37.00
1210	Academic Affairs - Arsp	3.00	-	-	225.99	228.99
1220	Faculty Affairs - Primary Arsp	4.90	-	-	5.16	10.06
1250	International Affairs - Arsp	1.50	-	-	22.41	23.91
1270	Academic Support - Arsp	8.67	-	-	25.91	34.58
1280	Kansas Law Enforcement Training Center - Primary Arsp	-	10.50	-	61.33	71.83
2010	Edwards Campus - Arsp	15.48	4.00	-	16.78	36.26
2020	Jayhawk Global	0.80	-	-	13.20	14.00
2040	Distinguished Professors - Arsp	-	-	-	12.00	12.00
2200	School Of Architecture And Design - Arsp	55.65	-	-	18.58	74.23
2300	School Of Business - Arsp	109.12	-	-	59.38	168.51
2350	School Of Education And Human Sciences - Arsp	81.58	2.00	-	32.24	115.82
2400	School Of Engineering - Arsp	92.19	1.00	1.00	86.56	180.75
2450	School Of Music - Arsp	53.83	-	-	14.13	67.96
2500	School Of Journalism And Mass Communications - Primary Arsp	32.19	-	-	16.34	48.53
2550	School Of Law - Arsp	27.01	-	-	30.32	57.33
2600	College Of Lib Arts And Sciences - Arsp	595.33	7.35	-	130.39	733.07
2700	School Of Pharmacy - Arsp	49.72	-	-	27.44	77.16
2750	School Of Social Welfare - Arsp	26.50	-	-	33.05	59.55
2800	Libraries - Arsp	56.00	5.00	-	87.28	148.28
4000	Chief Financial Officer - Arsp	-	3.00	-	155.87	158.87
4100	Operations - Arsp	-	221.50	-	98.85	320.35
4300	Provost Strategic Investments	0.19	-	390.82	59.32	450.33
4500	Human Resources - Primary Arsp	-	-	-	80.00	80.00
Total General Use FTE		1,264.55	259.35	391.82	2,034.85	3,950.56

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	1.32	-	-	8.33	9.65
1010	Public Affairs - Arsp	-	-	-	27.50	27.50
1100	Provost - Arsp	-	-	-	0.05	0.05
1130	Office Of Research - Arsp	29.45	-	-	555.21	584.65
1140	Student Affairs - Arsp	-	8.00	-	106.43	114.43
1150	Information Technology - Arsp	-	1.00	-	43.62	44.62
1160	Enrollment Management - Arsp	-	-	-	1.20	1.20
1210	Academic Affairs - Arsp	-	-	-	19.74	19.74
1250	International Affairs - Arsp	7.25	-	-	32.88	40.13
1270	Academic Support - Arsp	3.28	-	-	15.22	18.50
1280	Kansas Law Enforcement Training Center - Primary Arsp	-	-	-	2.50	2.50
2010	Edwards Campus - Arsp	36.07	2.00	-	7.00	45.07
2020	Jayhawk Global	0.20	-	-	49.56	49.76
2040	Distinguished Professors - Arsp	-	-	-	3.33	3.33
2070	Related Activities - Arsp	-	-	-	12.00	12.00
2200	School Of Architecture And Design - Arsp	1.15	-	-	0.15	1.30
2300	School Of Business - Arsp	9.54	-	-	4.87	14.41
2350	School Of Education And Human Sciences - Arsp	0.63	-	-	53.08	53.71
2400	School Of Engineering - Arsp	27.17	-	-	8.71	35.88
2450	School Of Music - Arsp	1.21	-	-	0.29	1.49
2500	School Of Journalism And Mass Communications - Primary Arsp	1.66	-	-	2.05	3.71
2510	University Daily Kansan - Arsp	-	-	0.40	0.70	1.10
2550	School Of Law - Arsp	3.49	-	-	6.00	9.49
2600	College Of Lib Arts And Sciences - Arsp	29.99	1.53	-	22.55	54.07
2700	School Of Pharmacy - Arsp	3.32	-	-	8.55	11.87
2750	School Of Social Welfare - Arsp	-	-	-	1.00	1.00
2800	Libraries - Arsp	-	-	-	2.00	2.00

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

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

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
4000	Chief Financial Officer - Arsp	-	3.00	-	39.26	42.26
4100	Operations - Arsp	-	106.75	-	38.95	145.70
4300	Provost Strategic Investments	-	-	2.30	641.35	643.65
4500	Human Resources - Primary Arsp	-	-	-	2.80	2.80
Total Restricted Use FTE		155.73	122.28	2.70	1,716.88	1,997.58
Total General Use and Restricted Use FTE		1,420.28	381.63	394.52	3,751.73	5,948.15

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

Area	Description	Faculty/ Lecturer	University Support Staff	Student GTA/GRA/GA	Unclassified	Total
1000	Office Of The Chancellor - Arsp				0.75	0.75
1130	Office Of Research - Arsp	23.37			176.6	199.97
1280	Kansas Law Enforcement Training Center - Primary Arsp				1.82	1.82
2010	Edwards Campus - Arsp	2.86				2.86
2200	School Of Architecture And Design - Arsp	0.5			1	1.50
2350	School Of Education And Human Sciences - Arsp	1			0.3	1.30
2400	School Of Engineering - Arsp	5.27			31.61	36.88
2550	School Of Law - Arsp	1.25			1	2.25
2600	College Of Lib Arts And Sciences - Arsp	14.845			89.925	104.77
2700	School Of Pharmacy - Arsp	3		0	45	48.00
2750	School Of Social Welfare - Arsp				9.3	9.30
4000	Chief Financial Officer - Arsp		1		2	3.00
4200	Provost Obligations - Arsp				6	6.00
Total Off Budget (Restricted Use) FTE		52.10	1.00	-	365.31	418.40
Total Restricted Use and Off Budget FTE		207.82	123.28	2.70	2,082.18	2,415.98
Grand Total FTE		1,472.37	382.63	394.52	4,117.03	6,366.55

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 1000 - Office of the Chancellor

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	13,022,403	88.34%
540	INTEREST ON PERMANENT UNIV FND	4,770	0.03%
700	RESTRICTED FEES-GENERAL	158,157	1.07%
718	RESTRICTED FEES - NON-FED PROJ	4,500	0.03%
725	ENDOWMENT REIMBURSEMENTS	1,503,042	10.20%
908	SPONSORED RESEARCH	48,430	0.33%
Total Funding Sources		14,741,302	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
1500000	CHANC CHANCELLOR'S OFFICE	1,575,316	301,443	1,876,759	12.7%
1500100	CHANC SOVEREIGN PARTNERSHIPS AND INDIGENOUS INITIATIVES	166,899	157,957	324,856	2.2%
1503100	CHANC STATE RELATIONS	7,854	231,613	239,467	1.6%
1503300	CHANC FEDERAL RELATIONS	306,803		306,803	2.1%
1518150	UNIVSUP UNIVERSITY SUPPORT	798,490		798,490	5.4%
1518153	BUSFP GEN. MUSIC LICENSING	24,600		24,600	0.2%
1518154	BUSFP MEMBERSHIP DUES	236,000		236,000	1.6%
1518156	BUSFP CHANCELLOR'S RESIDENCE	12,815		12,815	0.1%
1519000	DOLE INSTITUTE OF POLITICS	886,458	419,620	1,306,078	8.9%
1530000	CHANC OFFICE OF CIVIL RIGHTS AND TITLE IX	2,593,637	4,700	2,598,337	17.6%
1600000	ALUM ALUMNI RECORDS	347,212		347,212	2.4%
1620000	CHANC ECONOMIC DEVELOPMENT	316,116	598,796	914,912	6.2%
1752000	GENCOUN GENERAL COUNSEL	3,041,434		3,041,434	20.6%
2420000	ATHL INTERCOLLEGIATE ATHLETICS	2,713,539		2,713,539	18.4%
Total Expenditure Budget		13,027,173	1,714,129	14,741,302	100.0%

Expenditure Budget by Object

Account	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
510001	SALARY BUDGET UNIVERSITY SUPPORT	192,458		192,458	1.3%
510003	SALARY BUDGET UNCLASSIFIED	7,631,717	751,455	8,383,172	56.9%
510005	SALARY BUDGET STUDENT	10,432	20,000	30,432	0.2%
510006	FRINGE BUDGET	2,036,684	312,411	2,349,095	15.9%
510009	SALARY BUDGET FACULTY	557,198	380,563	937,761	6.4%
510010	SALARY SHRINKAGE	(208,141)		(208,141)	-1.4%
520001	GENERAL SERVICES	1,082,271	30,000	1,112,271	7.5%
520002	SUPPLIES	100,389	59,700	160,089	1.1%
520003	TRAVEL	335,582		335,582	2.3%
520005	PROFESSIONAL SERVICES-CONSULTING	379,832	100,000	479,832	3.3%
520009	IT HARDWARE-SOFTWARE	131,864		131,864	0.9%
520010	MAINTENANCE	2,500		2,500	0.0%
520012	OTHER	180,568	60,000	240,568	1.6%
570002	INTERFUND TRANSFERS	593,819		593,819	4.0%
Total Expenditure Budget		13,027,173	1,714,129	14,741,302	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 1010 - Public Affairs

Funding Sources

Fund	Description	FY 2027 Budget	% of Total
099	GENERAL FEES	6,856,423	71.9%
700	RESTRICTED FEES-GENERAL	176,106	1.8%
718	RESTRICTED FEES - NON-FED PROJ	24,600	0.3%
725	ENDOWMENT REIMBURSEMENTS	2,476,310	26.0%
Total Funding Sources		9,533,439	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
1010ADJ	ARSP 1010 ADJUSTMENT	45,200		45,200	0.5%
1503000	PUBAF PUBLIC AFFAIRS SALARIES	754,582	147,419	902,001	9.5%
1503001	PUBAF PUBLIC AFFAIRS OOE	44,455		44,455	0.5%
1506000	NEWS KU NEWS SALARIES	485,041		485,041	5.1%
1506100	NEWS KU NEWS SERVICE OOE	39,691		39,691	0.4%
1509000	UCSE UNIVERSITY CEREMONIES AND SP	112,515		112,515	1.2%
1509100	UCSE UNIVERSITY CEREMONIES AND SP	76,396	42,600	118,996	1.2%
1630000	MARK STAFF SALARIES	3,036,765	99,160	3,135,925	32.9%
1630001	MARK STUDENT SALARIES	65,322		65,322	0.7%
1630002	MARK TEMP SALARIES	32,823		32,823	0.3%
1630200	MARK ADMINISTRATION	92,519	46,565	139,084	1.5%
1630300	MARK DIGITAL MEDIA	10,501		10,501	0.1%
1630400	MARK IT	23,100		23,100	0.2%
1630500	MARK ADVERTISING	1,400,000		1,400,000	14.7%
1630600	MARK BRANDING SUPPORT	637,513		637,513	6.7%
2672000	KPR KANU RADIO		1,750,879	1,750,879	18.4%
2675000	AR AUDIO READER PROGRAM		590,393	590,393	6.2%
Total Expenditure Budget		6,856,423	2,677,016	9,533,439	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	3,329,963	1,815,061	5,145,024	54.0%
510005	SALARY BUDGET STUDENT	68,441	45,000	113,441	1.2%
510006	FRINGE BUDGET	1,088,644	675,409	1,764,053	18.5%
520001	GENERAL SERVICES	2,112,524		2,112,524	22.2%
520002	SUPPLIES	28,979	141,046	170,025	1.8%
520003	TRAVEL	36,287		36,287	0.4%
520005	PROFESSIONAL SERVICES-CONSULTING	30,354		30,354	0.3%
520009	IT HARDWARE-SOFTWARE	108,331		108,331	1.1%
520010	MAINTENANCE	7,175		7,175	0.1%
520012	OTHER	45,725		45,725	0.5%
570002	INTERFUND TRANSFERS		500	500	0.0%
Total Expenditure Budget		6,856,423	2,677,016	9,533,439	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 1100 - Provost

Funding Sources

Fund	Description	FY 2027 Budget	% of Total
099	GENERAL FEES	5,310,099	95.7%
725	ENDOWMENT REIMBURSEMENTS	235,380	4.2%
908	SPONSORED RESEARCH	4,847	0.1%
Total Funding Sources		5,550,326	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
1501001	PROV PROVOST OFFICE	1,746,335	190,180	1,936,515	34.9%
1501002	PROV UNIVERSITY GOVERNANCE	160,556		160,556	2.9%
1501004	OCM OFFICE OF COMMUNITY IMPACT	1,457,421	4,847	1,462,268	26.3%
1501005	PROV UNIVERSITY OMBUDS	347,873		347,873	6.3%
1501057	PROV INT STU AGENCY RECRUIT	642,387		642,387	11.6%
1501062	PROV UNIV GOV STAFF SENATE	4,511		4,511	0.1%
2310600	NDI NATIONAL DEFENSE INITIATIVES	734,292		734,292	13.2%
2520000	AIR AIR FORCE ROTC	69,198		69,198	1.2%
2524000	ARMY ARMY ROTC	78,893	44,000	122,893	2.2%
2528000	NAVY NAVAL ROTC	68,633	1,200	69,833	1.3%
Total Expenditure Budget		5,310,099	240,227	5,550,326	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	2,030,495	3,636	2,034,131	36.6%
510005	SALARY BUDGET STUDENT	21,301		21,301	0.4%
510006	FRINGE BUDGET	815,089	1,211	816,300	14.7%
510009	SALARY BUDGET FACULTY	1,152,559		1,152,559	20.8%
510010	SALARY SHRINKAGE	(194,748)		(194,748)	-3.5%
520001	GENERAL SERVICES	660,079	80,955	741,034	13.4%
520002	SUPPLIES	38,525	32,850	71,375	1.3%
520003	TRAVEL	104,318	17,400	121,718	2.2%
520005	PROFESSIONAL SERVICES-CONSULTING	638,735	88,500	727,235	13.1%
520009	IT HARDWARE-SOFTWARE	36,968	3,900	40,868	0.7%
520010	MAINTENANCE	1,000		1,000	0.0%
520011	SCHOLARSHIPS AND GRANTS P1		10,200	10,200	0.2%
520012	OTHER		1,575	1,575	0.0%
570002	INTERFUND TRANSFERS	5,778		5,778	0.1%
Total Expenditure Budget		5,310,099	240,227	5,550,326	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 1130 - Office of Research

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
033	GEOLOGICAL SURVEY	10,470,137	7.9%
034	GEOLOGICAL SURVEY WATER PLAN	840,000	0.6%
099	GENERAL FEES	14,619,798	11.1%
401	FACULTY OF DISTINCTION	472,482	0.4%
570	RESEARCH OVERHEAD	3,279,570	2.5%
700	RESTRICTED FEES-GENERAL	689,515	0.5%
718	RESTRICTED FEES - NON-FED PROJ	178,856	0.1%
725	ENDOWMENT REIMBURSEMENTS	2,662,643	2.0%
758	RESTRICTED FEES-STUDENT ACTIV	20,000	0.0%
906	F AND A RETURN	3,257,530	2.5%
907	KUCR RESTRICTED FEES	16,268,384	12.3%
908	SPONSORED RESEARCH	14,044,230	10.6%
909	F AND A UNRESTRICTED	29,566,434	22.4%
967	KUCR NON-FEDERAL RESTRICTED FEES	35,792,364	27.1%
Total Funding Sources		132,161,943	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027		
		General Use	Restricted Use	% of Total
2300000	RSCH OFFICE OF RESEARCH	1,589,956	692,529	1.7%
2300005	RSCH IACUC DIR RESEARCH SUPPORT		25,611	0.0%
2300006	RSCH RESEARCH EXEC ADMIN	401,236	135,239	0.4%
2300008	RSCH AVC RESEARCH SUPPORT LANE		35,373	0.0%
2300009	RSCH AVC RESEARCH SUPPORT TAMERLER		73,602	0.1%
2300010	RSCH CONTRACTS AND NEGOTIATIONS	102,514	556,810	0.5%
2300015	RSCH AWARD MANAGEMENT TEAM	3,365,552	705,153	3.1%
2300016	RSCH RESEARCH INTEGRITY		720,409	0.5%
2300017	RSCH IACUC COMMITTEE		11,104	0.0%
2300020	RSCH SPONSORED PROGRAMS ADMIN		553,022	0.4%
2300025	RSCH YOUNGBERG FACILITIES		778,957	0.6%
2300030	RSCH OPERATIONAL ACTIVITY		1,181,680	0.9%
2300033	RSCH COMPUTERS		75,000	0.1%
2300040	RSCH PROPOSAL SERVICES		1,377,705	1.0%
2300045	RSCH POST AWARD SERVICES	76,926	1,218,031	1.0%
2300050	RSCH COMMUNICATIONS		286,350	0.2%
2300051	RSCH RESEARCH DEVELOPMENT	14,181	569,199	0.4%
2300060	RSCH IS SALARY FRINGE PROF DEV		691,723	0.5%
2300070	RSCH TECHNOLOGY TRANSFER		1,654,538	1.3%
2300075	RSCH FINANCE	95,958	1,908,569	1.5%
2300076	RSCH FINANCIAL RESEARCH SVCS		194,949	0.1%
2300080	RSCH HOLDING	2,503	705,461	0.5%
2300081	RSCH HOLDING UNALLOCATED	-	458,896	0.3%
2300117	RSCH INDUSTRY ENGAGEMENT		123,609	0.1%
2300150	RSCH SUPPORT TO CHANC/PROVOST		1,266,000	1.0%
2300180	RSCH NSF EPSCOR ARISE		492,649	0.4%
2300200	RSCH RESEARCH INFORMATICS AND AI		1,434,200	1.1%
2300250	RSCH RECRUITMENT-RETENTION-STARTUP		2,000,000	1.5%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description	FY 2027		
		General Use	Restricted Use	Budget % of Total
2300419	RSCH KANSAS APPLIED RESEARCH LAB		631,990	631,990 0.5%
2300423	RSCH WAKARUSA RESEARCH FACILITY		165,500	165,500 0.1%
2300426	RSCH GOLF COURSE SUPER BLDG		391,082	391,082 0.3%
2300427	RSCH ST ANDREWS RESEARCH FAC		67,300	67,300 0.1%
2300430	RSCH STRATEGIC INVESTMENTS	83,532	1,916,468	2,000,000 1.5%
2300500	RSCH RSCH SPACE RENOVATION EQU		1,400,000	1,400,000 1.1%
2300600	RSCH RES AWARDS, TRAINING, STDNT		200,000	200,000 0.2%
2300700	RSCH HARD DOLLAR MATCH		1,200,000	1,200,000 0.9%
2301000	RSCH SUP RGS GENERAL RESEARCH	535,500		535,500 0.4%
2302000	RSCH NFA NEW FACULTY GENERAL		241,800	241,800 0.2%
2330230	AAI CPYD CENTER FOR POSITIVE YOUTH DEVELOPMENT		308,569	308,569 0.2%
2330231	AAI CENTER FOR POSITIVE YOUTH AND DEVELOPMENT F AND A		1,190	1,190 0.0%
2330240	AAI CEEL CENTER FOR EVALUATION AND EDUCATIONAL LEADER:		7,832	7,832 0.0%
2330241	AAI CENTER FOR EVALUATION AND EDUCATIONAL LEADERSHIP I		580	580 0.0%
2330265	AAI ATLAS DYNAMIC LEARNING MAP		15,050,680	15,050,680 11.4%
2330400	AAI DAISEY		1,040,094	1,040,094 0.8%
2330403	AAI DAISEY EQUIPMENT RESERVE		6,300	6,300 0.0%
2330420	AAI CPPR L4L INT PAYMENT PT		33,731	33,731 0.0%
2330430	AAI IRIS		343,539	343,539 0.3%
2330446	AAI CPPR F AND A		19,473	19,473 0.0%
2330447	AAI CPPR BUSINESS		226,945	226,945 0.2%
2330450	AAI CPPR CENTER FOR PUBLIC PARTNERSHIPS AND RESEARCH		3,670,233	3,670,233 2.8%
2330451	AAI CPPR OPERATIONS		2,512,297	2,512,297 1.9%
2330458	AAI ATS ASSESSMENT AND TECHNOLOGY SOLUTIONS		10,096,091	10,096,091 7.6%
2330459	AAI ATLAS ACCESSIBLE TEACHING LEARNING ASSESSMENT SYS		1,427,048	1,427,048 1.1%
2330464	AAI ATS F AND A		72,853	72,853 0.1%
2330465	AAI ATLAS F AND A		31,443	31,443 0.0%
2330722	AAI F AND A AAI		1,147,392	1,147,392 0.9%
2331000	AAI ACHIEVEMENT AND ASSESSMENT INST		17,662,189	17,662,189 13.4%
2331005	AAI FLITE FLEXIBLE LEARNING THROUGH INNOVAT IN TECH AND		35,939	35,939 0.0%
2331006	AAI FLITE F AND A		28,413	28,413 0.0%
2331010	AAI PUBLISHING		295	295 0.0%
2331100	AAI EDUCATION TALENT SEARCH		2,232	2,232 0.0%
2331140	AAI CPPR ROM OPERATING		14,500	14,500 0.0%
2331155	AAI CPPR ROM FEES		11,023	11,023 0.0%
2331241	AAI JAPL JAYHAWK PERFORMANCE		3,243	3,243 0.0%
2454000	BI BIODIVERSITY INST ADMIN	125,045	581,916	706,961 0.5%
2454010	BI COMMUNITY ENGAGEMENT	800,302	287,611	1,087,913 0.8%
2454020	BI RESEARCH	556,880	399,043	955,923 0.7%
2454030	BI COLLECTIONS	1,335,078	416,738	1,751,816 1.3%
2454040	BI KU STUDENT EDUCATION	261,718	16,302	278,020 0.2%
2454113	BI SCHOOL PROGRAMS		9,264	9,264 0.0%
2454131	BI NHM GIFT SHOP		17,001	17,001 0.0%
2454701	BI SPECIFY CONSORTIUM		599,335	599,335 0.5%
2454800	BI F AND A BIODIVERSITY RSCH CENT		6,000	6,000 0.0%
2454886	KPFD 43728 MICHENER CHARLES IN BEE DIVERSITY AND EVOLUT		40,520	40,520 0.0%
2454887	KPFD 41916 BI WILSON PROFESSORSHIP		26,347	26,347 0.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description	FY 2027		
		General Use	Restricted Use	Budget
2454888	KPFD 42232 BI TAYLOR THOMAS		61,328	61,328
2485000	CRL CTR FOR RESEARCH ON LEARNI		1,636	1,636
2903000	ACU ANIMAL CARE UNIT		1,629,841	1,629,841
2903100	ACU ANIM CARE ADMIN		25,400	25,400
2906000	KBS KS BIOLOGICAL SURVEY	448,443	316,728	765,171
2906100	KBS KS APPLIED REMOTE SENSING	128,187	37,543	165,730
2906200	KBS KS FIELD STATION (KSR)	241,387	93,790	335,177
2906300	KBS MONARCH WATCH	61,784	996,051	1,057,835
2906400	KBS KS NATURAL HERITAGE INVENTORY	150,167		150,167
2906470	KBS F AND A KS BIOLOGICAL SURVEY		79,537	79,537
2906500	KBS KS AQUATIC ASSESSMENT	120,481	40,160	160,641
2906512	KBS NATURE CONSERVANCY		5,301	5,301
2906600	KBS CER ADMINISTRATION	453,898	93,650	547,548
2919000	LSI INSTITUTE FOR LIFE SPAN ST		135,812	135,812
2919100	LSI ADMINISTRATION	124,129		124,129
2930000	BCR BUREAU OF CHILD RESEARCH		5,060,541	5,060,541
2930005	BCR KUCDD		405,556	405,556
2930010	BCR CCHD GRANTS		91,172	91,172
2930020	BCR CRL		210,168	210,168
2930045	BCR SWIFT EC		1,400,171	1,400,171
2930100	BCR LAWRENCE	2,090,494	1,529,195	3,619,689
2930166	BCR LSI STATISTICS		189,607	189,607
2930322	BCR RESEARCH	50,042		50,042
2930342	BCR ATK PILOT		75,594	75,594
2930701	BCR F AND A LIFE SPAN INSTITUTE		182,365	182,365
2940000	CRESIS CTR REM SENS INTEGRATED SYSTEMS	250,784	346,197	596,981
2940701	CRESIS F AND A		15,000	15,000
2940702	CRESIS COMPUTER/NETWORK FEES		229,169	229,169
2940708	CRESIS ANECHOIC CHAMBER		1,500	1,500
2950000	KGS KANSAS GEOLOGICAL SURVEY	1,862,177	465,000	2,327,177
2950101	KGS GEOHYDROLOGY ZIPPER	155,330	94,665	249,995
2950102	KGS GEOHYDROLOGY SEYBOLD	928,501	82,760	1,011,261
2950103	KGS GEOHYDROLOGY BUTLER	231,696		231,696
2950105	KGS GH2 ANALYTICAL LAB	193,652		193,652
2950108	KGS GEOHYDROLOGY WILSON	183,707		183,707
2950109	KGS GEOHYDROLOGY LIU	163,122		163,122
2950110	KGS GEOHYDROLOGY SAHA	127,527		127,527
2950112	KGS GEOHYDROLOGY LONGYANG	125,121		125,121
2950114	KGS OGALLALA AQUIFER STUDY	40,000		40,000
2950116	KGS GEOHYDROLOGY BOHLING	114,607		114,607
2950203	KGS GEOARCHEOLOGY/MANDEL	144,632		144,632
2950206	KGS STRATIGRAPHY ANDRZEJEWSKI	133,538		133,538
2950207	KGS STRATIGRAPHY SMITH	276,146	197,874	474,020
2950210	KGS STRATIGRAPHY LAYZELL	178,613		178,613
2950301	KGS ENERGY AND STRATIGRAPHY BREAM	248,287		248,287
2950302	KGS SDL WHITE	72,597		72,597
2950303	KGS ENERGY AND STRATIGRAPHY R SMITH	98,676		98,676

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Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description	FY 2027		
		General Use	Restricted Use	Budget % of Total
2950304	KGS SDL GUMBLE	295,306		295,306 0.2%
2950308	KGS SDL BHATTACHARJEE	124,441		124,441 0.1%
2950311	KGS ENERGY ORTEGA ARIZA	132,465		132,465 0.1%
2950312	KGS ENERGY OBORNY	141,662		141,662 0.1%
2950319	KGS ENERGY MOHAMMADI	121,274		121,274 0.1%
2950501	KGS SEISMIC RESEARCH MILLER	247,490	306,254	553,744 0.4%
2950503	KGS ELECTRONIC SYSTEM	137,865		137,865 0.1%
2950504	KGS DRILLING	81,610		81,610 0.1%
2950508	KGS LIDAR FEES	73,267		73,267 0.1%
2950509	KGS EXPLORATION SERVICES OH/MI	177,627	11,272	188,899 0.1%
2950511	KGS SOFTWARE	75,430	165,943	241,373 0.2%
2950513	KGS FIELD TECHNICIAN WEDEL	84,784		84,784 0.1%
2950514	KGS FIELD RESEARCH PETERIE	125,675		125,675 0.1%
2950517	KGS SEISMIC ADDITIONAL NETWORK	32,089		32,089 0.0%
2950522	KGS CONSORTIUM/CSTS		38,691	38,691 0.0%
2950601	KGS GIS AND IT NELSON	697,573		697,573 0.5%
2950602	KGS CARTOGRAPHIC SERVICES	144,533		144,533 0.1%
2950701	KGS ADMIN DIRECTOR	494,791	170,837	665,628 0.5%
2950703	KGS GEOHYDROLOGY ISHMAN	254,063		254,063 0.2%
2950705	KGS ADMIN PERSONNEL	136,613		136,613 0.1%
2950708	KGS BUSINESS OPERATIONS	267,199		267,199 0.2%
2950717	KGS SEISMIC MONITORING	165,384		165,384 0.1%
2950730	KGS ADMIN SECTION SHRINKAGE	67,878		67,878 0.1%
2950802	KGS OUTREACH SCHNEIDER	312,243		312,243 0.2%
2950803	KGS REPOSITORY-LOUIS	273,379		273,379 0.2%
2950804	KGS DRL	93,973		93,973 0.1%
2950805	KGS LIBRARY AND ARCHIVES POTTER	169,788		169,788 0.1%
2950807	KGS DATA RESOURCE LIB STEWART	124,182		124,182 0.1%
2950808	KGS WEB MANAGEMENT	82,614		82,614 0.1%
2950809	KGS CORE AND CUTTINGS FACILITY	116,862		116,862 0.1%
2950810	KGS PUBLICATION SALES	77,170		77,170 0.1%
2950888	KPFD 38383 ODYSSEY ARCHAEL RES		323,822	323,822 0.2%
2950901	KGS PROGRAMMER ANALYST/LOOK	158,330		158,330 0.1%
2950904	KGS COMPUTING SERVICES ONE	112,727		112,727 0.1%
2950905	KGS COMPUTING SERVICES PROGRAMMER	112,727		112,727 0.1%
2950906	KGS COMPUTING SERVICES NEIGHBORS	123,578		123,578 0.1%
2950907	KGS COMPUTING SERVICES SCHNECK	82,889		82,889 0.1%
2950909	KGS COMPUTING SERVICES GAGNON	112,727		112,727 0.1%
2950949	KGS KS FIELD CONFERENCE		23,600	23,600 0.0%
2950950	KGS F AND A KS GEOLOGICAL SURVEY		10,000	10,000 0.0%
2950952	KGS F AND A MILLER, RICK		11,272	11,272 0.0%
2960000	IPSR INST FOR POLICY AND SOC RES	871,840	259,588	1,131,428 0.9%
2960701	IPSR F AND A INST POLICY AND SOC RSC		22,500	22,500 0.0%
2967000	HALL CENTER FOR THE HUMANITIES	281,281	1,293,133	1,574,414 1.2%
2967888	KPFD 40698 COLLABORATIVE HUMAN		20,465	20,465 0.0%
2974000	NANO NANOFABRICATION CLEANROOM OPS		150,612	150,612 0.1%
2975000	MSL MASS SPEC LAB		476,176	476,176 0.4%

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Area 1130 - Office of Research

Expenditure Budget by Department (Continued)

Dept	Description	FY 2027		
		General Use	Restricted Use	Budget
2976000	NMR LAB		386031	386,031
2977000	XRAY CRYSTALLOGRAPHY LAB		91527	91,527
2978000	MGM CCB CORE LAB		158888	158,888
2979000	PSL PROTEIN STRUCTURES LAB		485732	485,732
2985200	HTS HIGH THROUGHPUT SCREENING		302757	302,757
2985231	HTS LESTR COMPOUND LIBRARIES		30800	30,800
2985260	IDAD OPERATING		34944	34,944
2985265	IDAD COMPOUND LIBRARIES		18700	18,700
2985300	MAIL MICROSCOPY AND ANALY IMAGIN		316243	316,243
2985325	MAI MATERIAL CHARACTERIZATION LAB		94352	94,352
2985350	BIOC BIOPHARM INNOV AND OPTIM CEN		409607	409,607
2985376	BIOC BIO INNOV AND OPT KUCC		411107	411,107
2985400	KUCR FLOW CYTOMETRY CORE FACILITY		135231	135,231
2985450	SCB SYNTHETIC CHEMICAL BIO LAB		77212	77,212
2987000	GSL GENOME SEQUENCING LAB		168728	168,728
2989000	CRC CTR RESEARCH COMPUTING LAB		572269	572,269
2990000	CEBC CTR ENVIRO BENEFICAL CATA		784280	784,280
2990701	CEBC F AND A		108380	108,380
2990800	CEBC INDUSTRY PARTNERS		40000	40,000
2995000	I2S INSTITUTE FOR INFORMATION SCIENCES		551418	551,418
2995100	I2S RESEARCH FACILITY		968067	968,067
2995701	I2S F AND A TELECOMMUNICATIONS		143252	143,252
2995750	I2S COMPUTER NETWORK FEES		270298	270,298
Total Expenditure Budget		25,929,935	106,232,008	132,161,943

Expenditure Budget by Object

Account	Description	FY 2027		
		General Use	Restricted Use	Budget
170010	CAPITAL ASSET CLEARING (CAP)	271,000	1,600,000	1,871,000
510003	SALARY BUDGET UNCLASSIFIED	11,001,900	46,776,327	57,778,227
510005	SALARY BUDGET STUDENT	19,642	139,949	159,591
510006	FRINGE BUDGET	5,465,460	16,217,561	21,683,021
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	115,727		115,727
510009	SALARY BUDGET FACULTY	6,788,028	4,927,160	11,715,188
510010	SALARY SHRINKAGE	(105,050)		(105,050)
520001	GENERAL SERVICES	324,981	12,368,669	12,693,650
520002	SUPPLIES	1,033,032	1,656,998	2,690,030
520003	TRAVEL	80,000	1,522,585	1,602,585
520004	TRAVEL INTERNATIONAL		16,221	16,221
520005	PROFESSIONAL SERVICES-CONSULTING	489,481	10,282,622	10,772,103
520006	UTILITIES	10,000	638,804	648,804
520009	IT HARDWARE-SOFTWARE	170,884	1,797,581	1,968,465
520010	MAINTENANCE	83,000	796,444	879,444
520011	SCHOLARSHIPS AND GRANTS P1		275,652	275,652
520012	OTHER		2,068,056	2,068,056
520017	TUITION NO F AND A P1	36,000	103,600	139,600
570002	INTERFUND TRANSFERS	145,850	5,043,779	5,189,629
Total Expenditure Budget		25,929,935	106,232,008	132,161,943

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 1140 - Student Affairs

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	4,411,319	4.2%
510	HEALTH SERVICE	12,173,724	11.5%
514	STU UNION RENOVATION REV FUND	900,000	0.8%
520	STUDENT UNION FUND	3,024,000	2.9%
555	HOUSING SYSTEM OPERATIONS	50,081,072	47.2%
626	RECREATION CTR REVENUE	3,387,604	3.2%
700	RESTRICTED FEES-GENERAL	288,480	0.3%
725	ENDOWMENT REIMBURSEMENTS	7,282,447	6.9%
740	SEXUAL ASSAULT AND PREVENTION CTR FEE	177,781	0.2%
745	LEGAL SERVICES FOR STUDENT FEE	789,072	0.7%
758	RESTRICTED FEES-STUDENT ACTIV	31,886	0.0%
769	HILLTOP	30,000	0.0%
773	STUDENT PROGRAM FUNDING ADMINISTRATION	201,006	0.2%
774	STUDENT ENGAGEMENT CENTER	728,261	0.7%
776	STUDENT SUPPORT AND CASE MGMT	31,886	0.0%
777	CAMPUS DINING	22,495,033	21.2%
906	F AND A RETURN	10,400	0.0%
Total Funding Sources		106,043,971	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027		
		General Use	Restricted Use	% of Total
1140ADJ	ARSP 1140 ADJUSTMENT	63,636		0.1%
1902000	VPSA STUDENT AFFAIRS VICE PROV	1,057,084		1.0%
1902003	VPSA STUDENT AFFAIRS UNALLOC B	29,191		0.0%
1902011	VPSA STUDENT AFFAIRS FAMILY ENGAGEMENT CENTER	1,035		0.0%
1902300	VPSA STUDENT AFFAIRS UNALLOCAT	40,696		0.0%
1902610	VPSA STUDENT AFFAIRS EXECADMIN	428,437		0.4%
1902701	VPSA STUDENT AFFAIRS F AND A		3,000	0.0%
1906000	SAPE SEXUAL ASSAULT AND PREVENTION	354,159	184,781	0.5%
1931000	CAPS COUNSELING/PSYCH SVCS	612,901	3,296,103	3.7%
1931003	CAPS CLINICAL		3,000	0.0%
1931004	CAPS TRAINING PROGRAM		3,000	0.0%
1931005	CAPS CARE SERVICES		3,000	0.0%
1931700	CAPS DEPARTMENT F AND A		4,400	0.0%
1931900	CAPS COMMUNITY SUPPORTIVE SERVICES		70,000	0.1%
1940000	SCCS STUDENT CONDUCT AND COMMUNITY STANDARDS	401,714	94,666	0.5%
1941000	SFL SORORITY AND FRATERNITY LIFE	705,386	211,480	0.9%
1942000	SSCM STUDENT SUPPORT CASE MANAGEMENT	88,793	271,818	0.3%
1950000	SPFA STUDENT PROGRAM FUNDING ADMINISTRATION		201,006	0.2%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 1140 - Student Affairs

Expenditure Budget by Department (Continued)

Dept	Description	FY 2027		
		General Use	Restricted Use	Budget
1963000	UNIONS KU MEMORIAL UNIONS		23,724,000	23,724,000
1963100	SUA KS UNIONS SUA		86,500	86,500
1963200	UNIONS KS UNIONS KJHK		15,000	15,000
1963610	DINE KS UNIONS CAMPUS DINING M		1,544,580	1,544,580
1963630	DINE KS UNIONS CAMPUS DINING O		624,884	624,884
1963640	DINE KS UNIONS CAMPUS DINING G		525,569	525,569
1984000	SEC STUDENT ENGAGEMENT CENTER	548,146	800,861	1,349,007
1985000	HILLTOP CHILD DEVELOPMENT CTR	80,141	30,000	110,141
8100000	DSH HOUSING ADMINISTRATION DSH		5,685,100	5,685,100
8100010	DSH HOUSING OFFICE ADMIN		6,073,852	6,073,852
8100030	DSH HOUSING APPLICATION FEES		15,000	15,000
8100075	DSH CRAWFORD COMMUNITY CENTER		359,335	359,335
8100110	DSH ELLSWORTH RENTAL		3,456,102	3,456,102
8100120	DSH CORBIN RENTAL		2,449,565	2,449,565
8100125	DSH GSP RENTAL		1,499,573	1,499,573
8100130	DSH HASHINGER RENTAL		2,359,223	2,359,223
8100140	DSH LEWIS RENTAL		1,539,093	1,539,093
8100150	DSH OSWALD/SELF RENTAL		5,283,823	5,283,823
8100170	DSH TEMPLIN RENTAL		1,377,338	1,377,338
8100180	DSH DOWNS HALL		5,780,975	5,780,975
8100185	DSH SOUTH DINING COMMONS		486,500	486,500
8100300	DSH AMINI RENTAL		317,630	317,630
8100310	DSH BATTENFELD RENTAL		325,030	325,030
8100315	DSH DENNIS E RIEGER RENTAL		314,530	314,530
8100320	DSH DOUTHART RENTAL		314,530	314,530
8100330	DSH GRACE PEARSON RENTAL		314,530	314,530
8100335	DSH KREHBIEL RENTAL		314,530	314,530
8100340	DSH MILLER RENTAL		324,023	324,023
8100350	DSH PEARSON RENTAL		314,530	314,530
8100360	DSH SELLARDS RENTAL		366,530	366,530
8100370	DSH STEPHENSON RENTAL		340,530	340,530
8100380	DSH WATKINS RENTAL		324,023	324,023
8100390	DSH MARGARET AMINI RENTAL		314,530	314,530
8100400	DSH AMINI DINING		170,000	170,000
8100410	DSH BATTENFELD DINING		160,000	160,000
8100415	DSH DENNIS E RIEGER DINING		175,000	175,000
8100420	DSH DOUTHART DINING		160,000	160,000
8100430	DSH GRACE PEARSON DINING		155,000	155,000
8100435	DSH KREHBIEL DINING		170,000	170,000
8100450	DSH PEARSON DINING		160,000	160,000
8100460	DSH SELLARDS DINING		155,000	155,000
8100470	DSH STEPHENSON DINING		165,000	165,000
8100490	DSH MARGARET AMINI DINING		157,000	157,000
8100510	DSH JAYHAWKER TOWERS		2,591,948	2,591,948
8100515	DSH MCCARTHY HALL		585,623	585,623
8100610	DSH STOUFFER PLACE		5,120,975	5,120,975

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 1140 - Student Affairs

Expenditure Budget by Department (Continued)

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
8100800	DSH CONFERENCES		445,123	445,123	0.4%
8100810	DSH UNIVERSTIY GUEST HOUSE		10,500	10,500	0.0%
8100825	DSH HAWKER APTS		5,048,118	5,048,118	4.8%
8262000	REC RECREATION SERVICES RECCTR		2,175,037	2,175,037	2.1%
8262001	REC MARKETING		58,316	58,316	0.1%
8262002	REC TECHNOLOGY		60,000	60,000	0.1%
8262200	REC OPERATIONS		174,558	174,558	0.2%
8262201	REC FACILITY SERVICES		80,000	80,000	0.1%
8262203	REC CUSTODIAL		35,085	35,085	0.0%
8262204	REC RISK MANAGEMENT		5,500	5,500	0.0%
8262205	REC MAINTENANCE		66,029	66,029	0.1%
8262220	REC OUTDOOR PURSUITS		73,534	73,534	0.1%
8262230	REC EQUIP/FAC MAINT FEE		180,000	180,000	0.2%
8262300	REC SPORTS CLUB PROGRAM OPERATIONS		41,788	41,788	0.0%
8262399	REC SPORTS CLUB ALLOCATIONS		44,300	44,300	0.0%
8262401	REC INTRAMURAL SPORTS		103,233	103,233	0.1%
8262402	REC SPECIAL EVENTS		22,257	22,257	0.0%
8262403	REC FITNESS		309,761	309,761	0.3%
8262555	REC SALES TAX		8,000	8,000	0.0%
8300000	LSS LEGAL SERVICES STUDENTS LS		792,072	792,072	0.7%
8830000	WHS WATKINS HEALTH SVCS		2,494,712	2,494,712	2.4%
8830001	WHS UKHA		6,703,100	6,703,100	6.3%
8830005	WHS LMH		80,000	80,000	0.1%
8830025	WHS PHARMACY		49,120	49,120	0.0%
8830070	WHS HEALTH PROMOTIONS		631,785	631,785	0.6%
8830080	WHS WELLNESS		67,105	67,105	0.1%
Total Expenditure Budget		4,411,319	101,632,652	106,043,971	100.0%

Expenditure Budget by Object

Account	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)		4,145	4,145	0.0%
240001	CURRENT CAPITAL LEASE PAYABLE		7,200,000	7,200,000	6.8%
510001	SALARY BUDGET UNIVERSITY SUPPORT		333,462	333,462	0.3%
510003	SALARY BUDGET UNCLASSIFIED	3,089,310	7,523,939	10,613,249	10.0%
510005	SALARY BUDGET STUDENT	20,160	3,004,548	3,024,708	2.9%
510006	FRINGE BUDGET	985,065	2,692,918	3,677,983	3.5%
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	33,448	757,989	791,437	0.7%
510010	SALARY SHRINKAGE	(80,620)		(80,620)	-0.1%
520001	GENERAL SERVICES	157,851	12,332,202	12,490,053	11.8%
520002	SUPPLIES	17,508	29,186,065	29,203,573	27.5%
520003	TRAVEL	44,755	378,649	423,404	0.4%
520005	PROFESSIONAL SERVICES-CONSULTING		6,989,044	6,989,044	6.6%
520006	UTILITIES		7,952,933	7,952,933	7.5%
520009	IT HARDWARE-SOFTWARE	27,083	710,967	738,050	0.7%
520010	MAINTENANCE		10,235,946	10,235,946	9.7%
520011	SCHOLARSHIPS AND GRANTS P1		590,400	590,400	0.6%
520012	OTHER	63,636	4,678,445	4,742,081	4.5%
560001	DEBT SERVICE TRANSFERS		6,991,000	6,991,000	6.6%
570002	INTERFUND TRANSFERS	53,123	70,000	123,123	0.1%
	Total Expenditure Budget	4,411,319	101,632,652	106,043,971	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 1150 - Information Technology

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	36,250,445	91.3%
700	RESTRICTED FEES-GENERAL	1,431,735	3.6%
730	ADMINISTRATIVE OVERHEAD	355,645	0.9%
731	CENTRALIZATION - SSC AND IT	1,645,209	4.1%
Total Funding Sources		39,683,034	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027		
		General Use	Restricted Use	% of Total
1541000	IT ADMINISTRATION	(1,030,093)	(207,375)	(1,237,468) -3.1%
1541050	IT SECURITY AND COMPLIANCE	759,764		759,764 1.9%
1541051	IT SECURITY PROJECTS	250,000		250,000 0.6%
1541200	IT BUSINESS OPERATIONS	598,062	375,382	973,444 2.5%
1541201	IT HUMAN RESOURCES	221,135		221,135 0.6%
1541202	IT COMP CTR OPERATIONS	1,012,522	199,671	1,212,193 3.1%
1541206	IT SOFTWARE ACAD SUPPORT	35,000		35,000 0.1%
1541270	IT ENTERPRISE ADMINISTRATION	230,116		230,116 0.6%
1541271	IT ENTERPRISE WAREHOUSE	50,000		50,000 0.1%
1541300	IT SUPPORT MANAGEMENT	160,771		160,771 0.4%
1541320	IT TSC ACADEMIC SUPPORT	1,558,991	194,329	1,753,320 4.4%
1541321	IT TSC INSTITUTIONAL SUPPORT	921,964	394,501	1,316,465 3.3%
1541323	IT TSC RESEARCH SUPPORT	1,364,614	957,242	2,321,856 5.9%
1541325	IT CUSTOMER SERVICE CENTER-1541325	364,611	2,000	366,611 0.9%
1541326	IT TECH SUPPORT-INSTRUCTION	106,522		106,522 0.3%
1541340	IT WORKSTATION TECHNOLOGIES	543,380	2,000	545,380 1.4%
1541351	IT TECH SUPPORT-RESEARCH	54,793		54,793 0.1%
1541371	IT ENTERPRISE TECH SUPPORT - INSTITUTIONAL	420,534		420,534 1.1%
1541372	IT ENTERPRISE TECH SUPPORT - STUDENT SERVICES	506,724		506,724 1.3%
1541400	IT ENTERPRISE MANAGEMENT	672,050		672,050 1.7%
1541401	IT ARCHITECTURE AND INTEGRATION	116,714		116,714 0.3%
1541402	IT ENTERPRISE NETWORKING	804,647	96,274	900,921 2.3%
1541403	IT ENTERPRISE PLATFORMS	564,507		564,507 1.4%
1541404	IT ENTERPRISE SYSTEMS	751,869		751,869 1.9%
1541405	IT NETWORK OPS ACAD SUPPORT	413,260	10,662	423,922 1.1%
1541406	IT NETWORK OPS INST SUPPORT	462,703		462,703 1.2%
1541407	IT INFRASTR AND DATA CTR SUPPORT	126,552		126,552 0.3%
1541408	IT CABLE PLANT ENGINEERING		310,492	310,492 0.8%
1541409	IT NETWORK SERVICES	336,617	157,051	493,668 1.2%
1541411	IT WAREHOUSE	182,114		182,114 0.5%
1541412	IT PRIORITY BUDGET REQUEST	2,000,000		2,000,000 5.0%
1541414	IT INFRASTRUCTURE SUPPORT	6,270		6,270 0.0%
1541470	IT ENTERPRISE NETWORK HARDWARE	1,886,939		1,886,939 4.8%
1541471	IT ENTERPRISE NETWORK CONNECTIVITY DEPT	1,279,366		1,279,366 3.2%
1541472	IT ENTERPRISE NETWORK SUPPORT MAINT PPCS	928,463		928,463 2.3%
1541473	IT ENTERPRISE NETWORK SECURITY	46,705		46,705 0.1%
1541474	IT ENTERPRISE SOFTWARE PLATFORMS AND SYSTEMS - INST	977,020	10,000	987,020 2.5%
1541475	IT ENTERPRISE SOFTWARE PLATFORMS AND SYSTEMS - ACAD	1,000,108	6,415	1,006,523 2.5%
1541476	IT ENTERPRISE INFRASTRUCTURE SUPPORT	207,267		207,267 0.5%
1541500	IT ENTERPRISE APPS AND SVC	673,215		673,215 1.7%
1541501	IT PS STUDENT ADMINISTRATION	494,191		494,191 1.2%
1541502	IT PS HR AND FINANCIALS	580,652		580,652 1.5%
1541503	IT ENTERPRISE WEB DEVELOPMENT	642,801	24,123	666,924 1.7%
1541504	IT SYSTEM DEVELOPMENT	703,988	80,527	784,515 2.0%
1541505	IT ACADEMIC SERVICES	429,385		429,385 1.1%

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

Expenditure Budget by Department(Continued)

Dept	Description	FY 2027		
		General Use	Restricted Use	Budget % of Total
1541507	IT ENTERPRISE APP ADMIN	849,236	93,129	942,365 2.4%
1541509	IT ENTERPRISE DATABASE ADMIN	385,399		385,399 1.0%
1541510	IT DEPARTMENT DEVELOPMENT	592,875	300,254	893,129 2.3%
1541511	IT SOFTWARE QA TESTING	40,469		40,469 0.1%
1541515	IT CARD ACCESS TECH SVCS CATS	123,421		123,421 0.3%
1541571	IT ENTERPRISE STUDENT ADMINISTRATION	634,701		634,701 1.6%
1541572	IT ENTERPRISE HR AND FINANCIALS	1,341,869		1,341,869 3.4%
1541574	IT ENTERPRISE APP ADMIN DEPT	314,798		314,798 0.8%
1541575	IT ENTERPRISE DATABASE ADMIN DEPT	1,115,672		1,115,672 2.8%
1541576	IT ENTERPRISE ASSET BUILDING MANAGEMENT SECURITY	216,800		216,800 0.5%
1541577	IT ENTERPRISE AUTHENTICATION AND SECURITY	125,981		125,981 0.3%
1541601	IT IDENTITY AND ACCESS MGMT	635,125		635,125 1.6%
1541670	IT ENTERPRISE IDENTITY AND ACCESS MANAGEMENT	312,375		312,375 0.8%
1541671	IT ENTERPRISE CYBERSECURITY	184,337		184,337 0.5%
1541672	IT ENTERPRISE SECURITY IDENTITY	133,851		133,851 0.3%
1541800	IT ACADEMIC TECHNOLOGY	256,765		256,765 0.6%
1541805	IT CLASSROOM SUPPORT	1,266,599	59,579	1,326,178 3.3%
1541810	IT MEDIA PRODUCTION STUDIO	299,839		299,839 0.8%
1541815	IT EDUCATION TECHNOLOGY	404,192	91,215	495,407 1.2%
1541820	IT ACCESSIBILITY	103,319		103,319 0.3%
1541825	IT TECH INSTRUCTION ENGAGEMENT	207,734		207,734 0.5%
1541870	IT ENTERPRISE ACADEMIC SUPPORT	1,230,548	275,118	1,505,666 3.8%
1541900	IT PMO CMO	665,889		665,889 1.7%
2850000	ITA INFO TECHNOLOGY ADMIN	386,838		386,838 1.0%
2850502	ITA INFO TECH DIRECTOR TRAVEL	5,000		5,000 0.0%
Total Expenditure Budget		36,250,445	3,432,589	39,683,034 100.0%

Expenditure Budget by Object

Account	Description	FY 2027		
		General Use	Restricted Use	Budget % of Total
510001	SALARY BUDGET UNIVERSITY SUPPORT		57,496	57,496 0.1%
510003	SALARY BUDGET UNCLASSIFIED	15,641,329	2,098,549	17,739,878 44.7%
510005	SALARY BUDGET STUDENT	570,391		570,391 1.4%
510006	FRINGE BUDGET	5,236,226	804,004	6,040,230 15.2%
510010	SALARY SHRINKAGE	(1,429,309)	(207,375)	(1,636,684) -4.1%
520001	GENERAL SERVICES	1,814,108		1,814,108 4.6%
520002	SUPPLIES	350,895	41,123	392,018 1.0%
520003	TRAVEL	25,840		25,840 0.1%
520005	PROFESSIONAL SERVICES-CONSULTING	1,200		1,200 0.0%
520009	IT HARDWARE-SOFTWARE	12,940,658	638,792	13,579,450 34.2%
520010	MAINTENANCE	1,269,990		1,269,990 3.2%
520012	OTHER	(170,883)		(170,883) -0.4%
Total Expenditure Budget		36,250,445	3,432,589	39,683,034 100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 1160 - Enrollment Management

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	13,796,774	84.6%
700	RESTRICTED FEES-GENERAL	2,203,732	13.5%
725	ENDOWMENT REIMBURSEMENTS	187,250	1.1%
772	STUDENT MONEY MGMT (SMMS)	123,739	0.8%
906	F AND A RETURN	3,000	0.0%
Total Funding Sources		16,314,495	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
1904000	VPEM ENROLLMENT MANAGEMENT	544,074	102,560	646,634	4.0%
1904200	EMS ENROLLMENT MGMT SERVICES	1,430,135		1,430,135	8.8%
1904255	EMS ANNUAL CONTRACTS		32,000	32,000	0.2%
1904275	EMS PROFESSIONAL DEVELOPMENT		14,760	14,760	0.1%
1904300	VPEM UNALLOCATED		3,000	3,000	0.0%
1904400	GEM GRADUATE ADMISSIONS	813,907	5,000	818,907	5.0%
1904410	GEM GRADUATE RECRUITMENT		20,000	20,000	0.1%
1904455	GEM ANNUAL CONTRACTS		76,620	76,620	0.5%
1904475	GEM PROFESSIONAL DEVELOPMENT		6,300	6,300	0.0%
1904555	VPEM ANNUAL CONTRACTS	68,625		68,625	0.4%
1904575	VPEM PROFESSIONAL DEVELOPMENT	10,000		10,000	0.1%
1904600	EMC ENROLLMENT MGT AND COMMS	1,146,283		1,146,283	7.0%
1904601	EMC LEAD GENERATION DIGITAL	728,150		728,150	4.5%
1904610	EMC FRESHMEN PRINTING	380,000	70,000	450,000	2.8%
1904611	EMC PIPELINE		266,556	266,556	1.6%
1904620	EMC TRANSFER PRINTING	47,500		47,500	0.3%
1904621	EMC TRANSFER APPLY DIGITAL	71,250		71,250	0.4%
1904675	EMC PROFESSIONAL DEVELOPMENT		10,800	10,800	0.1%
1911000	JHF JAYHAWK FINANCES OPERATIONS		133,739	133,739	0.8%
1912000	SLT STUDENT LIFECYCLE TECHNOLOGY	1,307,002		1,307,002	8.0%
1912555	SLT ANNUAL CONTRACTS		40,000	40,000	0.2%
1912575	SLT PROFESSIONAL DEVELOPMENT		13,500	13,500	0.1%
1913000	OUR UNIVERSITY REGISTRAR	1,728,792		1,728,792	10.6%
1913100	OUR UNIV REGISTRAR TRANSCRIPTS		8,000	8,000	0.0%
1913200	OUR UNIV REGISTRAR DIPLOMA		92,000	92,000	0.6%
1913555	OUR ANNUAL CONTRACTS		271,236	271,236	1.7%
1913575	OUR PROFESSIONAL DEVELOPMENT		13,230	13,230	0.1%
1915000	ADM ADMISSIONS AND SCHOLARSHIP ADI	3,300,340	209,160	3,509,500	21.5%
1915010	ADM RECRUITMENT		185,500	185,500	1.1%
1915070	ADM TRANSFER RECRUITMENT		25,000	25,000	0.2%
1915100	ADM ON CAMPUS VISITS		151,000	151,000	0.9%
1915103	ADM AMBASSADORS		9,000	9,000	0.1%
1915110	ADM ADMSCHL KUVB BUSES		144,000	144,000	0.9%
1915120	ADM REGIONAL RECRUITER		131,000	131,000	0.8%

Expenditure Budget by Department (Continued)

Account	Description	FY 2027		
		General Use	Restricted Use	Budget
1915200	ADM INTERNATIONAL RECRUITMENT	295,061	225,000	520,061
1915555	ADM ANNUAL CONTRACTS	100,000	57,000	157,000
1915575	ADM PROFESSIONAL DEVELOPMENT		27,000	27,000
1920000	FAS STUDENT FINANCIAL AID SFA	1,825,655		1,825,655
1920555	FAS ANNUAL CONTRACTS		160,000	160,000
1920575	FAS PROFESSIONAL DEVELOPMENT		14,760	14,760
Total Expenditure Budget		13,796,774	2,517,721	16,314,495

Expenditure Budget by Object

Account	Description	FY 2027		
		General Use	Restricted Use	Budget
510001	SALARY BUDGET UNIVERSITY SUPPORT	42,707		42,707
510003	SALARY BUDGET UNCLASSIFIED	9,508,671	73,513	9,582,184
510005	SALARY BUDGET STUDENT	321,400	9,000	330,400
510006	FRINGE BUDGET	3,352,895	31,726	3,384,621
510007	SALARY BUDGET GRA SRA AND GRAD INTE	24,926	-	24,926
510010	SALARY SHRINKAGE	(226,577)		(226,577)
520001	GENERAL SERVICES	1,239,900	1,274,228	2,514,128
520002	SUPPLIES	20,225	165,860	186,085
520003	TRAVEL	10,000	442,350	452,350
520005	PROFESSIONAL SERVICES-CONSULTING		40,000	40,000
520009	IT HARDWARE-SOFTWARE	132,900	481,044	613,944
520010	MAINTENANCE	2,500		2,500
520012	OTHER	(689,043)		(689,043)
570002	INTERFUND TRANSFERS	56,270		56,270
Total Expenditure Budget		13,796,774	2,517,721	16,314,495

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 1180 - Office of the Chief Strategy and Data Officer

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	6,116,896	98.2%
700	RESTRICTED FEES-GENERAL	111,539	1.8%
Total Funding Sources		6,228,435	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
1523000	AIRE ANALYTICS AND INSTITUTIONAL RI	4,033,970	1,539	4,035,509	64.8%
1523001	AIRE SOFTWARE	957,365	60,000	1,017,365	16.3%
1523002	UNIVERSITY CONSTITUENT SURVEYS		50,000	50,000	0.8%
1523003	AIRE MEMBERSHIPS	11,200		11,200	0.2%
1523011	AIRE ANALYTIC TEAM	11,750		11,750	0.2%
1523013	AIRE DATA MANAGEMENT TEAM	9,000		9,000	0.1%
1523014	AIRE INSTITUTIONAL RESEARCH	4,000		4,000	0.1%
1523100	AIRE CENTRAL COMMITMENTS	44,100		44,100	0.7%
1523200	STRATEGY OFFICE TEAM OPERATIONS	489,311		489,311	7.9%
1523300	VC CSDO OPERATIONS	556,200		556,200	8.9%
Total Expenditure Budget		6,116,896	111,539	6,228,435	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	4,078,512	1,300	4,079,812	65.5%
510006	FRINGE BUDGET	1,160,066	239	1,160,305	18.6%
510010	SALARY SHRINKAGE	(190,353)		(190,353)	-3.1%
520001	GENERAL SERVICES	11,200	50,000	61,200	1.0%
520002	SUPPLIES	11,306		11,306	0.2%
520003	TRAVEL	40,000		40,000	0.6%
520005	PROFESSIONAL SERVICES-CONSULTING	500		500	0.0%
520009	IT HARDWARE-SOFTWARE	961,365	60,000	1,021,365	16.4%
520010	MAINTENANCE	200		200	0.0%
520012	OTHER	44,100		44,100	0.7%
Total Expenditure Budget		6,116,896	111,539	6,228,435	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 1210 - Academic Affairs

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	19,275,265	69.1%
700	RESTRICTED FEES-GENERAL	1,416,582	5.1%
725	ENDOWMENT REIMBURSEMENTS	7,030,835	25.2%
758	RESTRICTED FEES-STUDENT ACTIV	116,578	0.4%
906	F AND A RETURN	35,500	0.1%
Total Funding Sources		27,874,760	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
1210ADJ	ARSP 1210 ADJUSTMENT	(118,565)		(118,565)	-0.4%
1501008	SGP SELF GRADUATE PROGRAMS		5,733,228	5,733,228	20.6%
1501070	MSP MENTORED SCHOLARS PROGRAM	47,857	5,000	52,857	0.2%
1501071	MSP SCHOLARSHIPS	211,500		211,500	0.8%
1501080	CODL CENTER ONLINE AND DISTANCE LEARNING	(896,080)		(896,080)	-3.2%
1501800	CSL CENTER FOR SVC LEARNING	215,257	3,000	218,257	0.8%
1515500	AA ACADEMIC AFFAIRS	1,777,424		1,777,424	6.4%
1515600	IIGE INSTITUTE FOR INTERNATIONAL AND GLOBAL ENGAGEMENT	-		-	0.0%
1901000	ASO ACADEMIC SUCCESS OPERATIONS	218,870	432,337	651,207	2.3%
1901100	ASO JLD PROGRAM		80,481	80,481	0.3%
1903000	UCC UNIVERSTIY CAREER CENTER	712,527	348,894	1,061,421	3.8%
1903301	UCC CAREER ED	-	10,370	10,370	0.0%
1907000	UASC UNIVERSITY ACADEMIC SUPPORT CENTERS	911,270	220,480	1,131,750	4.1%
1907200	UASC WINGSPAN	440,603	82,419	523,022	1.9%
1907500	UASC UNIVERSITY TEST CENTER	20,000		20,000	0.1%
1907800	UASC STUDENT ACCESS SVC	600,807		600,807	2.2%
1907803	UASC SAS OTHER ACAD ACCOM	319,980		319,980	1.1%
1909000	UGE UNDERGRADUATE EDUCATION	1,052,521		1,052,521	3.8%
1909100	UGE ACADEMIC PROGRAMS	186,455		186,455	0.7%
1909400	UGE TRANSFER SERVICES	7,023		7,023	0.0%
1910000	JAA JAYHAWK ACADEMIC ADVISING	8,066,941		8,066,941	28.9%
1910050	JAA GRADUATE ACADEMIC ADVISING	569,890		569,890	2.0%
1914000	OTP FIRST YEAR EXPERIENCES	404,293	181,068	585,361	2.1%
1914100	OTP TRANSITION PROGRAMS		20,000	20,000	0.1%
1914200	OTP ORIENTATION		839,195	839,195	3.0%
1914300	OTP HAWK WEEK		55,000	55,000	0.2%
1914400	OTP COMMON BOOK		25,000	25,000	0.1%
1914800	OTP LEARNING COMMUNITIES	27,794		27,794	0.1%
1916000	UGR UNDERGRADUATE RESEARCH	257,782		257,782	0.9%
1916007	UGR EMERGING SCHOLARS	34,399		34,399	0.1%
1916100	UGR UNDERGRAD RESEARCH AWARDS	76,650		76,650	0.3%
1916700	UGR FELLOWSHIP OFFICE	39,446		39,446	0.1%
1921000	STUDENT INITIATIVES	1,382,521	284,894	1,667,415	6.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 1210 - Academic Affairs

Expenditure Budget by Department (Continued)

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
1945000	MASC MILITARY AFFILIATED STUDENT CENTER-1945000	261,621	39,067	300,688	1.1%
2310000	GPA GRADUATE AND POSTDOCTORAL AFFAIRS	1,060,125	19,250	1,079,375	3.9%
2310001	GPA FELLOWSHIPS	831,882		831,882	3.0%
2310003	GPA GRAD STUDIES IMPACT	178,179		178,179	0.6%
2310010	GPA IDEEA	322,743		322,743	1.2%
2310030	GPA PAPER PRESENTATION FUNDS		108,582	108,582	0.4%
2310050	GPA POST DOC ASSOCIATION		106,230	106,230	0.4%
2310400	GPA DSRF GRADUATE AND POSTDOC AFFAIRS	53,550		53,550	0.2%
2310701	GPA F AND A GRADUATE AND POSTDOC AFFAIRS		5,000	5,000	0.0%
Total Expenditure Budget		19,275,265	8,599,495	27,874,760	100.0%

Expenditure Budget by Object

Account	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	13,467,408	1,151,395	14,618,803	52.4%
510005	SALARY BUDGET STUDENT	520,046	497,921	1,017,967	3.7%
510006	FRINGE BUDGET	4,922,889	462,108	5,384,997	19.3%
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	911,728	2,813,000	3,724,728	13.4%
510009	SALARY BUDGET FACULTY	905,392	135,000	1,040,392	3.7%
510010	SALARY SHRINKAGE	(573,488)		(573,488)	-2.1%
520001	GENERAL SERVICES	282,161	1,984,345	2,266,506	8.1%
520002	SUPPLIES	221,520	232,544	454,064	1.6%
520003	TRAVEL	153,908	171,500	325,408	1.2%
520005	PROFESSIONAL SERVICES-CONSULTING	8,794	60,000	68,794	0.2%
520009	IT HARDWARE-SOFTWARE	126,000	41,500	167,500	0.6%
520010	MAINTENANCE	2,000	1,100	3,100	0.0%
520011	SCHOLARSHIPS AND GRANTS P1	885,754	1,031,582	1,917,336	6.9%
520012	OTHER	(2,666,389)	7,000	(2,659,389)	-9.5%
570002	INTERFUND TRANSFERS	107,542	10,500	118,042	0.4%
Total Expenditure Budget		19,275,265	8,599,495	27,874,760	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 1220 - Faculty Affairs

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	1,597,745	100.0%
	Total Funding Sources	1,597,745	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
1501047	FACAF FACULTY AFFAIRS MAIN	1,582,745		1,582,745	99.1%
1501058	FACAF BIG XII FACULTY FELLOWSHIP	15,000		15,000	0.9%
	Total Expenditure Budget	1,597,745	-	1,597,745	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	421,063		421,063	26.4%
510005	SALARY BUDGET STUDENT	10,200		10,200	0.6%
510006	FRINGE BUDGET	296,487		296,487	18.6%
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	-		-	0.0%
510009	SALARY BUDGET FACULTY	700,828		700,828	43.9%
510010	SALARY SHRINKAGE	(15,000)		(15,000)	-0.9%
520001	GENERAL SERVICES	130,780		130,780	8.2%
520002	SUPPLIES	15,420		15,420	1.0%
520003	TRAVEL	25,000		25,000	1.6%
520009	IT HARDWARE-SOFTWARE	6,657		6,657	0.4%
570002	INTERFUND TRANSFERS	6,310		6,310	0.4%
	Total Expenditure Budget	1,597,745	-	1,597,745	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 1250 - International Affairs

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	2,621,636	24.3%
700	RESTRICTED FEES-GENERAL	8,177,267	75.7%
Total Funding Sources		10,798,903	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
1250ADJ	ARSP 1250 ADJUSTMENT	(307,929)		(307,929)	-2.9%
1729000	IP INTERNATIONAL PROGRAMS	1,018,482	3,250	1,021,732	9.5%
1729002	IP SPONS AND VISIT STUDENT COORD		107,502	107,502	1.0%
1730000	IIGE INST FOR INTERNATL AND GLOBAL EI	337,893		337,893	3.1%
1731000	OSA STUDY ABROAD		4,075,000	4,075,000	37.7%
1731001	OSA ADMINISTRATION	240,478	1,159,043	1,399,521	13.0%
1731006	OSA OUTREACH ADMIN		35,411	35,411	0.3%
1731007	OSA PASSPORT OFFICE		18,819	18,819	0.2%
1731008	OSA OFFICE SUPPORT		15,176	15,176	0.1%
1741000	KUIA CREES ADMINISTRATION	224,499	77,974	302,473	2.8%
1741001	KUIA CREES RUSSIAN REVIEW	5,000		5,000	0.0%
1741002	KUIA CREES DIRECTOR	5,000		5,000	0.0%
1741003	KUIA CREES ASST DIRECTOR	1,000		1,000	0.0%
1742000	KUIA KASC ADMINISTRATION	76,759	500	77,259	0.7%
1742002	KUIA KASC DIRECTOR	5,000		5,000	0.0%
1743000	KUIA CEAS ADMINISTRATION	165,160	300	165,460	1.5%
1743002	KUIA CEAS DIRECTOR	5,000		5,000	0.0%
1743003	KUIA CEAS CONFERENCE		450	450	0.0%
1744000	KUIA CLACS ADMINISTRATION	120,616		120,616	1.1%
1744002	KUIA CLACS DIRECTOR	5,000		5,000	0.0%
1745000	KUIA CGIS ADMINISTRATION	87,791		87,791	0.8%
1745002	KUIA CGIS DIRECTOR	5,000		5,000	0.0%
1978000	ISS INT'L STUDENT SERVICES	173,751	1,032,933	1,206,684	11.2%
1978001	ISS ORIENTATION		136,696	136,696	1.3%
1978004	ISS PROGRAMS		5,450	5,450	0.1%
1978013	ISS AEC SUPPORT		-	-	0.0%
2640000	ISP INTERNATIONAL SHORT PROGRAMS C	136,757	229,072	365,829	3.4%
2640001	ISP INTERNATIONAL SHORT PROGRAMS		11,750	11,750	0.1%
2640005	ISP ENG KANSAI PROGRAM		53,000	53,000	0.5%
2640007	ISP ENG OTHER SPEC PROGRAMS		800	800	0.0%
2640009	ISP ZHEIJANG NORMAL UNIVERSITY		64,725	64,725	0.6%
2640011	ISP STUDENT AMBASSADOR		12,140	12,140	0.1%
2640014	ISP OHMI PROGRAM		32,140	32,140	0.3%
2640017	ISP CEO TOMORROW		10,840	10,840	0.1%
2650000	AEC APPLIED ENGLISH CENTER	316,379	986,889	1,303,268	12.1%

Expenditure Budget by Department (Continued)

Dept	Description	FY 2027		
		General Use	Restricted Use	Budget
2650100	AEC ENG TUITION		90,000	90,000
2650251	AEC ENG LCL		10,197	10,197
2650254	AEC GRAD PREP		10	10
2650256	AEC TEFL CERTIFICATE		700	700
2650257	AEC VERSANT PROFICIENCY TESTING		6,500	6,500
	Total Expenditure Budget	2,621,636	8,177,267	10,798,903

Expenditure Budget by Object

Account	Description	FY 2027		
		General Use	Restricted Use	Budget
510003	SALARY BUDGET UNCLASSIFIED	1,885,638	1,871,643	3,757,281
510005	SALARY BUDGET STUDENT	27,222	107,740	134,962
510006	FRINGE BUDGET	678,518	846,426	1,524,944
510007	SALARY BUDGET GRA SRA AND GRAD INT	19,116	-	19,116
510008	SALARY BUDGET LECTURER	48,576	493,349	541,925
510009	SALARY BUDGET FACULTY	173,885		173,885
510010	SALARY SHRINKAGE	(13,132)		(13,132)
520001	GENERAL SERVICES	26,634	4,429,480	4,456,114
520002	SUPPLIES	34,574	50,445	85,019
520003	TRAVEL	13,802	234,190	247,992
520005	PROFESSIONAL SERVICES-CONSULTING	2,790	27,025	29,815
520009	IT HARDWARE-SOFTWARE	15,979	86,244	102,223
520010	MAINTENANCE	1,596	3,350	4,946
520011	SCHOLARSHIPS AND GRANTS P1		18,000	18,000
520012	OTHER	14,367	9,375	23,742
570002	INTERFUND TRANSFERS	(307,929)		(307,929)
	Total Expenditure Budget	2,621,636	8,177,267	10,798,903

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 1270 - Academic Support

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	4,212,104	46.3%
700	RESTRICTED FEES-GENERAL	49,560	0.5%
725	ENDOWMENT REIMBURSEMENTS	3,284,479	36.1%
758	RESTRICTED FEES-STUDENT ACTIV	122,500	1.3%
766	RESTRICTED FEES-CONCERT COURSE	1,427,103	15.7%
Total Funding Sources		9,095,746	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
2136000	SMA SPENCER MUSEUM OF ART	13,079	1,216,554	1,229,633	13.5%
2136001	SMA INSURANCE	34,825		34,825	0.4%
2136110	SMA DIRECTOR	260,446		260,446	2.9%
2136210	SMA ACADEMIC PROGRAMS	10,529	310,019	320,548	3.5%
2136250	SMA TECHNOLOGY	93,839	19,761	113,600	1.2%
2136300	SMA CURATORIAL	362,737	157,923	520,660	5.7%
2136316	SMA COLLECTIONS	239,184	89,361	328,545	3.6%
2136322	SMA PUBLIC PROGRAMS	192,155	65,328	257,483	2.8%
2136338	SMA DEVELOPMENT	18,814	110,855	129,669	1.4%
2136352	SMA MARKETING AND DEVELOPMENT	197,954	46,074	244,028	2.7%
2136362	SMA ADMINISTRATION	205,637	17,772	223,409	2.5%
2136363	SMA EXHIBITIONS	262,791	59,472	322,263	3.5%
2478000	CTE CENTER FOR TEACHING EXCELL	1,750,193	24,000	1,774,193	19.5%
8812000	LIED LIED CENTER	569,921	2,766,523	3,336,444	36.7%
Total Expenditure Budget		4,212,104	4,883,642	9,095,746	100.0%

Expenditure Budget by Object

Account	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	1,882,422	860,622	2,743,044	30.2%
510005	SALARY BUDGET STUDENT		111,198	111,198	1.2%
510006	FRINGE BUDGET	930,681	391,488	1,322,169	14.5%
510007	SALARY BUDGET GRA SRA AND GRAD I	67,760		67,760	0.7%
510009	SALARY BUDGET FACULTY	1,077,376	308,514	1,385,890	15.2%
520001	GENERAL SERVICES	24,442	2,357,604	2,382,046	26.2%
520002	SUPPLIES	21,473	468,768	490,241	5.4%
520003	TRAVEL	28,750	17,000	45,750	0.5%
520005	PROFESSIONAL SERVICES-CONSULTINC	10,250	240,948	251,198	2.8%
520009	IT HARDWARE-SOFTWARE	13,000		13,000	0.1%
520012	OTHER	62,300	82,500	144,800	1.6%
570002	INTERFUND TRANSFERS	93,650	45,000	138,650	1.5%
Total Expenditure Budget		4,212,104	4,883,642	9,095,746	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 1280 - Kansas Law Enforcement Training Center

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
035	LAW ENFORCEMENT TRAINING CTR SGF	12,321,199	93.6%
700	RESTRICTED FEES-GENERAL	846,672	6.4%
Total Funding Sources		13,167,871	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
2627000	CED CENTER FOR PUBLIC SAFETY LEADERSHIP		425,772	425,772	3.2%
2628000	CED KLETC	5,651,859	4,200	5,656,059	43.0%
2628010	CED KLETC FACILITIES	1,257,829		1,257,829	9.6%
2628020	CED KLETC IT	527,743		527,743	4.0%
2628030	CED KLETC CONTINUING EDUCATION	271,615	275,000	546,615	4.2%
2628032	CED KLETC HAYS OFFICE	94,159		94,159	0.7%
2628034	CED KLETC NE KS OFFICE	300,295		300,295	2.3%
2628036	CED KLETC DODGE CITY OFFICE	119,357		119,357	0.9%
2628038	CED KLETC SE KS OFFICE	46,632		46,632	0.4%
2628040	CED KLETC BASIC TRAINING	3,920,658	1,000	3,921,658	29.8%
2628045	CED KLETC MARKETING	131,052		131,052	1.0%
2628100	CED KLETC STORE		75,000	75,000	0.6%
2628150	CED KLETC KLEAP		65,700	65,700	0.5%
Total Expenditure Budget		12,321,199	846,672	13,167,871	100.0%

Expenditure Budget by Object

Account	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)	1,706,010		1,706,010	13.0%
510001	SALARY BUDGET UNIVERSITY SUPPORT	518,693		518,693	3.9%
510003	SALARY BUDGET UNCLASSIFIED	5,520,237	293,197	5,813,434	44.1%
510006	FRINGE BUDGET	1,946,498	82,575	2,029,073	15.4%
520001	GENERAL SERVICES	387,879	137,200	525,079	4.0%
520002	SUPPLIES	1,240,898	188,300	1,429,198	10.9%
520003	TRAVEL	94,337	14,200	108,537	0.8%
520005	PROFESSIONAL SERVICES-CONSULTING	45,500	125,000	170,500	1.3%
520006	UTILITIES	272,200		272,200	2.1%
520009	IT HARDWARE-SOFTWARE	165,200	1,400	166,600	1.3%
520010	MAINTENANCE	404,578	50	404,628	3.1%
520012	OTHER	16,869	200	17,069	0.1%
570002	INTERFUND TRANSFERS	2,300	4,550	6,850	0.1%
Total Expenditure Budget		12,321,199	846,672	13,167,871	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 2010 - Edwards Campus

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
078	JAYHAWK FLEX CBE	403,500.00	2.1%
079	JAYHAWK ONLINE	2,130,500	11.1%
099	GENERAL FEES	6,023,081	31.3%
535	JO CNTY EDUC RESEARCH TRIANGLE	9,955,535	51.7%
700	RESTRICTED FEES-GENERAL	644,618	3.3%
725	ENDOWMENT REIMBURSEMENTS	87,498	0.5%
Total Funding Sources		19,244,732	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
2010ADJ	ARSP 2010 ADJUSTMENT	45,836		45,836	0.2%
2530000	KUEC EDWARDS CAMPUS	1,071,240	129,628	1,200,868	6.2%
2530001	KUEC EDWARDS CAMPUS MAINTENANC	521,625	435,125	956,750	5.0%
2530002	KUEC EDWARDS CAMPUS CUSTODIAL SERVICES	208,795	74,540	283,335	1.5%
2530005	KUEC EDWARDS CAMPUS CONF SERV	184,927	127,576	312,503	1.6%
2530098	KUEC CENTER FOR EXECUTIVE COACHING		40,000	40,000	0.2%
2530175	KUEC STUDENT RESOURCE FUND	20,000		20,000	0.1%
2530200	KUEC EDWARDS CAMPUS GRAD RECRU	163,824	288,266	452,090	2.3%
2530300	KUEC MARKETING	500,660	1,401,111	1,901,771	9.9%
2530535	KUEC ADMIN JCERT EFFORT	570,994		570,994	3.0%
2530550	KUEC COMMUNITY ENGAGEMENT	72,820	13,950	86,770	0.5%
2530575	KUEC STUDENT SERVICES		242,000	242,000	1.3%
2530580	KUEC ACADEMIC AFFAIRS	254,447	177,433	431,880	2.2%
2530600	KUEC FACILITY OPERATIONS	375,643	207,457	583,100	3.0%
2530700	KUEC ACADEMIC SUPPORT CENTER	174,642	26,567	201,209	1.0%
2530750	KUEC INFORMATION TECHNOLOGY	172,530	172,530	345,060	1.8%
2531150	SPS AMERICAN SIGN LANGUAGE	330,241		330,241	1.7%
2531200	KUEC EDWARDS CAMPUS INSTRUCTION COURSE DEVELOPMENT	59,161		59,161	0.3%
2535030	KUEC JCERT TECHNOLOGY SUPPORT AOH		330,000	330,000	1.7%
2535070	JCERT PROGRAM DEVELOPMENT		50,001	50,001	0.3%
2535090	KUEC SECURITY	135,000	130,000	265,000	1.4%
2535125	JCERT BACHELOR OF HEALTH SCIENCES		1,064,741	1,064,741	5.5%
2535145	JCERT ENVIRONMENTAL ASSESS		353,120	353,120	1.8%
2535150	SPS JCERT IT UNDERGRAD PROGRAMS		880,873	880,873	4.6%
2535160	SPS JCERT BAS BIOTECH		695,880	695,880	3.6%
2535165	SPS JCERT BIOTECH FORENSIC LAB		70,000	70,000	0.4%
2535175	JCERT BS EXERCISE SCIENCE		327,817	327,817	1.7%
2535180	SPS JCERT PROJECT MANAGEMENT		1,312,442	1,312,442	6.8%
2535185	JCERT COMMUNICATIONS STUDIES		261,164	261,164	1.4%
2535210	SPS JCERT IT CERTIFICATE PROGRAMS		162,827	162,827	0.8%
2535230	JCERT ENVIRONMENTAL GEOLOGY		183,149	183,149	1.0%
2535235	SPS JCERT CENTER FOR WORKPLACE EXCELLENCE		242,436	242,436	1.3%
2535240	SPS JCERT PROFESSIONAL MANAGEMENT CERTIFICATE		142,185	142,185	0.7%
2535245	SPS JCERT OPERATIONS MANAGEMENT		321,084	321,084	1.7%
2535265	SPS JCERT CLINICAL TRIAL CERTIFICATE		5,150	5,150	0.0%
2535270	SPS JCERT HUMAN AND ORGANIZATION PERFORMANCE EFFECTIVENESS		215,720	215,720	1.1%
2537000	SPS ADMINISTRATION	798,124	586,679	1,384,803	7.2%
2537100	SPS RESEARCH	3,200	12,500	15,700	0.1%
2537202	SPS ENGINEERING MANAGEMENT	417,739	3,700	421,439	2.2%
2537215	SCHOOL OF PROFESSIONAL STUDIES MSIT	173,161		173,161	0.9%
2537220	SCHOOL OF PROFESSIONAL STUDIES MPH	359,488		359,488	1.9%
2537225	SPS CRIMINAL JUSTICE	1,533,869		1,533,869	8.0%
2537230	SPS PROFESSIONAL PERFORMANCE	409,115		409,115	2.1%
Total Expenditure Budget		8,557,081	10,687,651	19,244,732	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2010 - Edwards Campus

Expenditure Budget by Object

Account	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)	200,000		200,000	1.0%
510001	SALARY BUDGET UNIVERSITY SUPPORT	168,272	84,356	252,628	1.3%
510003	SALARY BUDGET UNCLASSIFIED	1,334,190	459,593	1,793,783	9.3%
510005	SALARY BUDGET STUDENT	11,500	218,500	230,000	1.2%
510006	FRINGE BUDGET	1,284,542	1,495,005	2,779,547	14.4%
510008	SALARY BUDGET LECTURER	1,264,233	968,391	2,232,624	11.6%
510009	SALARY BUDGET FACULTY	2,136,373	3,925,623	6,061,996	31.5%
510010	SALARY SHRINKAGE	(55,000)		(55,000)	-0.3%
520001	GENERAL SERVICES	1,307,009	1,993,006	3,300,015	17.1%
520002	SUPPLIES	184,345	477,720	662,065	3.4%
520003	TRAVEL	111,792	136,539	248,331	1.3%
520005	PROFESSIONAL SERVICES-CONSULTING	69,300	246,100	315,400	1.6%
520009	IT HARDWARE-SOFTWARE	125,150	159,270	284,420	1.5%
520010	MAINTENANCE	395,375	470,375	865,750	4.5%
520011	SCHOLARSHIPS AND GRANTS P1	20,000	53,173	73,173	0.4%
	Total Expenditure Budget	8,557,081	10,687,651	19,244,732	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 2020 - Jayhawk Global

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
078	JAYHAWK FLEX CBE	785,100	3.6%
079	JAYHAWK ONLINE	13,749,700	62.5%
099	GENERAL FEES	987,066	4.5%
307	FIRE SERVICE TRAINING FUND	2,733,097	12.4%
700	RESTRICTED FEES-GENERAL	3,639,435	16.5%
725	ENDOWMENT REIMBURSEMENTS	113,302	0.5%
Total Funding Sources		22,007,700	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
2600000	CED CONTINUING EDUCATION ADMIN	698,884	537,898	1,236,782	5.6%
2600300	CED REGISTRATION CENTER		60,886	60,886	0.3%
2601000	CED UNALLOCATED		200	200	0.0%
2604000	CED JAYHAWK FLEX ADMIN	1,662,890	407,021	2,069,911	9.4%
2604200	CED JAYHAWK FLEX STUDENT SUPPORT	1,464,117		1,464,117	6.7%
2604300	CED JAYHAWK FLEX ACADEMIC PROGRAMS SUBSIDIES	185,000		185,000	0.8%
2605000	CED AEROSPACE SHORT COURSES		1,455,209	1,455,209	6.6%
2607000	CED-PROFESSIONAL PROGRAMS		519,001	519,001	2.4%
2607100	CED OSHER LIFELONG LEARNING		447,360	447,360	2.0%
2608100	CED JAYHAWK ONLINE MARKETING	3,755,736		3,755,736	17.1%
2608200	CED JAYHAWK ONLINE STUDENT SUPPORT	7,032,239		7,032,239	32.0%
2608300	CED JAYHAWK ONLINE ACADEMIC PROGRAMS SUBSIDIES	529,000		529,000	2.4%
2624000	CED KS FIRE AND RESCUE TRAINING	194,000	1,820,466	2,014,466	9.2%
2624025	CED-PROFESSIONAL DEVELOPMENT		39,000	39,000	0.2%
2624050	CED PART TIME EMPLOYEES		256,693	256,693	1.2%
2624075	CED TRAFFIC INCIDENT MANAGEMENT TIM		20,000	20,000	0.1%
2624100	CED FIRE FIGHTER TRAINING		53,750	53,750	0.2%
2624150	CED FIRE OFFICER TRAINING		33,850	33,850	0.2%
2624300	CED-SPECIAL OPERATIONS		61,000	61,000	0.3%
2624400	CED NATIONAL CERTIFICATION AND ASSESSMENT		66,000	66,000	0.3%
2624500	CED-FIRE SERVICE INSTRUCTOR		3,100	3,100	0.0%
2624600	CED ANNUAL CONFERENCES		36,000	36,000	0.2%
2624650	OTHER EVENTS		5,000	5,000	0.0%
2624700	CED VEHICLES EXPENSES		99,400	99,400	0.5%
2624750	CED TRAINING PROP EXPENSES		116,000	116,000	0.5%
2624775	CED-TRAINING EQUIPMENT AND PPE		73,000	73,000	0.3%
2624900	CED KF AND RTI RESERVE		375,000	375,000	1.7%
Total Expenditure Budget		15,521,866	6,485,834	22,007,700	100%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 2020 - Jayhawk Global

Expenditure Budget by Object

Account	Description	FY 2027			% of Total
		General Use	Restricted Use	Budget	
510003	SALARY BUDGET UNCLASSIFIED	1,520,824	2,760,575	4,281,399	19.5%
510005	SALARY BUDGET STUDENT		14,884	14,884	0.1%
510006	FRINGE BUDGET	446,018	876,605	1,322,623	6.0%
510009	SALARY BUDGET FACULTY	193,531	69,385	262,916	1.2%
520001	GENERAL SERVICES	3,873,413	1,145,392	5,018,805	22.8%
520002	SUPPLIES	793,597	330,950	1,124,547	5.1%
520003	TRAVEL	108,928	410,092	519,020	2.4%
520005	PROFESSIONAL SERVICES-CONSULTING	787,520	603,300	1,390,820	6.3%
520009	IT HARDWARE-SOFTWARE	64,479	89,151	153,630	0.7%
520010	MAINTENANCE	300	71,000	71,300	0.3%
520012	OTHER	7,733,256	114,500	7,847,756	35.7%
Total Expenditure Budget		15,521,866	6,485,834	22,007,700	100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2040 - Distinguished Professors

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	3,826,372	92.1%
725	ENDOWMENT REIMBURSEMENTS	328,930	7.9%
Total Funding Sources		4,155,302	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
1501102	UNIVERSITY PROFESSORS	360,861		360,861	8.7%
1501104	NAMED PROFESSORS	-	295,801	295,801	7.1%
1501106	TEACHING PROFESSORS		33,129	33,129	0.8%
1501107	FOUNDATION PROFESSORS	3,465,511		3,465,511	83.4%
Total Expenditure Budget		3,826,372	328,930	4,155,302	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	3,361,173	277,993	3,639,166	87.6%
510006	FRINGE BUDGET	465,199	50,937	516,136	12.4%
Total Expenditure Budget		3,826,372	328,930	4,155,302	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 2050 - Academic Reserve

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	(31,153,006)	100.0%
	Total Funding Sources	(31,153,006)	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
1510200	TUITION AND FEES	(31,153,006)		(31,153,006)	100%
	Total Expenditure Budget	(31,153,006)	-	(31,153,006)	100%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
520002	SUPPLIES	(31,153,006)		(31,153,006)	100%
	Total Expenditure Budget	(31,153,006)	-	(31,153,006)	100%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2070 - Related Activities

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
003	OPERATING EXPENDITURES	128,900	7.9%
778	UNIVERSITY PRESS OF KANSAS	1,504,657	92.1%
	Total Funding Sources	1,633,557	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
1501025	UNIVERSITY PRESS	128,900		128,900	7.9%
8350000	UPOK UNIVERSITY PRESS		1,504,657	1,504,657	92.1%
	Total Expenditure Budget	128,900	1,504,657	1,633,557	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED		737,316	737,316	45.1%
510005	SALARY BUDGET STUDENT		28,000	28,000	1.7%
510006	FRINGE BUDGET		275,160	275,160	16.8%
520001	GENERAL SERVICES		94,916	94,916	5.8%
520002	SUPPLIES		3,900	3,900	0.2%
520003	TRAVEL		18,930	18,930	1.2%
520005	PROFESSIONAL SERVICES-CONSULTING		206,023	206,023	12.6%
520009	IT HARDWARE-SOFTWARE		7,540	7,540	0.5%
520012	OTHER		132,872	132,872	8.1%
570002	INTERFUND TRANSFERS	128,900		128,900	7.9%
	Total Expenditure Budget	128,900	1,504,657	1,633,557	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2200 - School of Architecture and Design

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
095	SCHOOL OF ARCHITECTURE FEE	2,853,480	23.2%
099	GENERAL FEES	8,674,862	70.5%
700	RESTRICTED FEES-GENERAL	195,666	1.6%
725	ENDOWMENT REIMBURSEMENTS	572,497	4.7%
Total Funding Sources		12,296,505	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
2250000	SAD ARCH DESIGN	4,183,628	690,363	4,873,991	39.6%
2250046	SAD ARCHITECTURE ACAD ADMIN	423,023		423,023	3.4%
2250300	SAD ARCHITECTURE PROGRAM	3,858,758		3,858,758	31.4%
2250900	SAD KU SUMMER SESSION	186,814		186,814	1.5%
2251000	IAD INTERIOR ARCH DESIGN	357,756		357,756	2.9%
2266000	DSGN DESIGN	2,518,363	77,800	2,596,163	21.1%
Total Expenditure Budget		11,528,342	768,163	12,296,505	100%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)	70,000		70,000	0.6%
510003	SALARY BUDGET UNCLASSIFIED	966,219	11,445	977,664	8.0%
510004	SALARY BUDGET GTA	168,699		168,699	1.4%
510005	SALARY BUDGET STUDENT	167,800	10,000	177,800	1.4%
510006	FRINGE BUDGET	2,172,003	46,782	2,218,785	18.0%
510008	SALARY BUDGET LECTURER	1,026,738		1,026,738	8.3%
510009	SALARY BUDGET FACULTY	5,278,085	129,936	5,408,021	44.0%
510010	SALARY SHRINKAGE	(60,609)		(60,609)	-0.5%
520001	GENERAL SERVICES	315,000	25,000	340,000	2.8%
520002	SUPPLIES	1,014,538	127,800	1,142,338	9.3%
520003	TRAVEL	80,000		80,000	0.7%
520005	PROFESSIONAL SERVICES-CONSULTING	40,000	5,000	45,000	0.4%
520009	IT HARDWARE-SOFTWARE	144,189	10,000	154,189	1.3%
520010	MAINTENANCE	145,680		145,680	1.2%
520011	SCHOLARSHIPS AND GRANTS P1		402,200	402,200	3.3%
Total Expenditure Budget		11,528,342	768,163	12,296,505	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2300 - School of Business

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
079	JAYHAWK ONLINE	1,223,900	2.2%
096	SCHOOL OF BUSINESS FEE	13,650,000	24.4%
099	GENERAL FEES	22,219,153	39.7%
401	FACULTY OF DISTINCTION	307,130	0.5%
725	ENDOWMENT REIMBURSEMENTS	18,415,440	32.9%
908	SPONSORED RESEARCH	199,715	0.4%
Total Funding Sources		56,015,338	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
2000000	BUS ADM ADMINISTRATION	3,685,308	10,657,191	14,342,499	25.6%
2000001	BUS ADM ACADEMIC INITIATIVES	120,122		120,122	0.2%
2000008	BUS ADM EVENTS	145,188	120,000	265,188	0.5%
2000009	BUS ADM BUILDING	154,602		154,602	0.3%
2000012	BUS ADM RELOCATION		50,000	50,000	0.1%
2000017	BUS ADM LOCKTON CERTIFICATE		175,358	175,358	0.3%
2000018	BUS ADM BRANDMEYER CENTER ADMINISTRATION		213,158	213,158	0.4%
2000025	BUS ADM PROFESSORSHIPS		1,477,615	1,477,615	2.6%
2000030	BUS ADM MASTERS PROGRAM	74,293		74,293	0.1%
2000040	GRAD PHD ADMINISTRATION	118,422	162,871	281,293	0.5%
2000046	BUS ADM ASSOCIATE DEAN ADMINISTRATION	98,394		98,394	0.2%
2000050	BUS ADM LECTURE SERIES		150,000	150,000	0.3%
2000060	BUS ADM BUDGET OFFICE	304,698		304,698	0.5%
2000061	BUS ADM HR	270,103		270,103	0.5%
2000065	BUS ADM IT	130,320		130,320	0.2%
2000200	BUS ADM COMMUNICATIONS	357,962	116,950	474,912	0.8%
2000514	STUSRV BUS LEADER SCHOLAR PROGRAM ADMINISTRATION		134,839	134,839	0.2%
2000520	STUSRV PROFESSIONALISM PROGRAM ADMINISTRATIO	261,779	65,000	326,779	0.6%
2000521	STUSRV PROFESSIONALISM PROGRAM STAFF	580,403	28,381	608,784	1.1%
2000524	STUSRV PROFESSIONALISM PROGRAM INSTRUCTION - A	50,037		50,037	0.1%
2000526	STUSRV PROFESSIONALISM PROGRAM INSTRUCTION - N	35,601		35,601	0.1%
2000527	STUSRV PROFESSIONALISM PROGRAM INSTRUCTION - N	98,621		98,621	0.2%
2000531	STUSRV RECRUITMENT STAFF	250,070		250,070	0.4%
2000541	IMPACT STAFF	320,806		320,806	0.6%
2000590	STUSRV CENTER FOR GLOBAL BUSINESS STUDIES ADMIN	65,077		65,077	0.1%
2000591	STUSRV CENTER FOR GLOBAL BUSINESS STUDIES STAFF	78,348		78,348	0.1%
2001511	CNTR SMALL BUSINESS DEVELOPMENT CENTER STAFF	91,397	199,715	291,112	0.5%
2001530	ENTR CENTER FOR ENTREPRENEURSHIP ADMINISTRATIC	94,354	210,000	304,354	0.5%
2001531	ENTR CENTER FOR ENTREPRENEURSHIP STAFF	294,379		294,379	0.5%
2002000	GRAD ADMINISTRATION	102,917		102,917	0.2%
2002010	GRAD MBA ADMINISTRATION	435,694		435,694	0.8%
2003000	BUS DESGUSE BUSINESS	1,593,775	2,478,300	4,072,075	7.3%
2003014	KPFD 31896 BUS DOCKING TEACH		20,460	20,460	0.0%
2003015	KPFD 38382 BUS JOY TEACHING		20,460	20,460	0.0%
2003016	KPFD 32124 42675 BUS CAP FED PROFESSORSHIP IN FIN	-	81,860	81,860	0.1%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2300 - School of Business

Expenditure Budget by Department (Continued)

Dept	Description			FY 2027	% of Total
		General Use	Restricted Use	Budget	
2003017	KPFD 31921 BUS CHANDLER TEACH		20,630	20,630	0.0%
2003018	KPFD 32182 BUS ECON KOCH		20,460	20,460	0.0%
2003021	KPFD 32300 BUS PRICE		30,710	30,710	0.1%
2003030	GRAD MS OL	124,944		124,944	0.2%
2003080	BUS ADM ACADEMIC DATABASES	674,969		674,969	1.2%
2003105	ACCTG NON TENURE TRACK	827,757	135,854	963,611	1.7%
2003111	ACCTG MACC LAWRENCE	121,635		121,635	0.2%
2003205	FINC NON TENURE TRACK	1,470,362	164,731	1,635,093	2.9%
2003305	MGMT NON TENURE TRACK	1,111,236		1,111,236	2.0%
2003307	MGMT ADJUNCT INSTRUCTORS	90,852		90,852	0.2%
2003405	MRKTG NON TENURE TRACK	1,121,128		1,121,128	2.0%
2003407	MRKTG ADJUNCT INSTRUCTORS	137,865		137,865	0.2%
2003501	STUSRV ASSOCIATE DEAN ADMINISTRATION	187,987		187,987	0.3%
2003510	STUSRV HONORS AND LEADERSHIP PROGRAM ADMINIS	91,602		91,602	0.2%
2003511	STUSRV CENTER FOR BUSINESS WRITING ADMINISTRATI	110,864		110,864	0.2%
2003605	AIO NON TENURE TRACK	961,580		961,580	1.7%
2003886	KPFD 41843 BUSINESS LAY		20,460	20,460	0.0%
2003887	KPFD 38760 BUSINESS PORTER		20,460	20,460	0.0%
2003888	KPFD 91499 ECONOMICS OTTO		30,700	30,700	0.1%
2003981	BUS STUDENT SCHOLARSHIP	1,515,826		1,515,826	2.7%
2004000	ACCTG ADMINISTRATION	147,375		147,375	0.3%
2004001	ACCTG TENURE TRACK	4,068,690	379,790	4,448,480	7.9%
2004004	ACCTG STAFF	59,424		59,424	0.1%
2004888	KPFD 43294 ANALYTICS INFO AND OP MGMT-DAVIS		40,930	40,930	0.1%
2005000	FINC ADMINISTRATION	178,902		178,902	0.3%
2005001	FINC TENURE TRACK	3,562,549	642,378	4,204,927	7.5%
2005004	FINC STAFF	246,852		246,852	0.4%
2005020	FINC APPLIED PORTFOLIO MANAGEMENT		17,600	17,600	0.0%
2005022	FINC FINANCE SCHOLARS	41,567	115,000	156,567	0.3%
2006000	MRKTG ADMINISTRATION	127,634		127,634	0.2%
2006001	MRKTG TENURE TRACK	3,192,728		3,192,728	5.7%
2006004	MRKTG STAFF	137,038		137,038	0.2%
2006013	MRKTG SELLING PROGRAM	14,285	428,657	442,942	0.8%
2007000	AIO ADMINISTRATION	85,083	60,809	145,892	0.3%
2007001	AIO TENURE TRACK	3,114,375	271,322	3,385,697	6.0%
2007002	AIO STAFF	57,838		57,838	0.1%
2008000	MGMT ADMINISTRATION	112,736	31,000	143,736	0.3%
2008001	MGMT TENURE TRACK	3,530,382	128,636	3,659,018	6.5%
2008002	MGMT STAFF	54,318		54,318	0.1%
Total Expenditure Budget		37,093,053	18,922,285	56,015,338	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2300 - School of Business

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	3,834,158	352,680	4,186,838	7.5%
510004	SALARY BUDGET GTA	1,250,000		1,250,000	2.2%
510005	SALARY BUDGET STUDENT	580,000		580,000	1.0%
510006	FRINGE BUDGET	6,680,407	828,667	7,509,074	13.4%
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	-	160,985	160,985	0.3%
510008	SALARY BUDGET LECTURER	1,166,764	28,612	1,195,376	2.1%
510009	SALARY BUDGET FACULTY	21,425,721	3,404,220	24,829,941	44.3%
510010	SALARY SHRINKAGE	(363,563)		(363,563)	-0.6%
520001	GENERAL SERVICES		10,395,000	10,395,000	18.6%
520002	SUPPLIES	(16,549)	433,000	416,451	0.7%
520003	TRAVEL	215,000	341,000	556,000	1.0%
520005	PROFESSIONAL SERVICES-CONSULTING		243,000	243,000	0.4%
520009	IT HARDWARE-SOFTWARE	805,289	93,600	898,889	1.6%
520011	SCHOLARSHIPS AND GRANTS P1	1,515,826	2,548,300	4,064,126	7.3%
520012	OTHER		93,221	93,221	0.2%
	Total Expenditure Budget	37,093,053	18,922,285	56,015,338	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2350 - School of Education and Human Sciences

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
078	JAYHAWK FLEX CBE	381,600	1.5%
079	JAYHAWK ONLINE	873,000	3.5%
093	SCHOOL OF EDUCATION FEE	1,466,900	5.9%
099	GENERAL FEES	15,668,108	63.4%
401	FACULTY OF DISTINCTION	40,920	0.2%
700	RESTRICTED FEES-GENERAL	193,853	0.8%
725	ENDOWMENT REIMBURSEMENTS	1,585,550	6.4%
758	RESTRICTED FEES-STUDENT ACTIV	2,210	0.0%
906	F AND A RETURN	10,462	0.0%
907	KUCR RESTRICTED FEES	958	0.0%
908	SPONSORED RESEARCH	4,483,200	18.1%
Total Funding Sources		24,706,761	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
2330000	EDUC EDUCATION ADMINISTRATION	2,856,447	1,432,469	4,288,916	17.4%
2330046	EDUC EDUCATION ACAD ADMIN	538,064		538,064	2.2%
2330100	EDUC ADMIN MARKETING AND RECRUITING	168,022		168,022	0.7%
2330130	EDUC INCLUSION INITIATIVES	45,507		45,507	0.2%
2330150	EDUC ADMIN STUDENT SUPPORT SER	159,091		159,091	0.6%
2330456	AAI CEOP CENTER FOR EDUCATIONAL OPPORTUNITY PROGRAMS		4,483,200	4,483,200	18.1%
2330466	AAI CEOP F AND A		10,462	10,462	0.0%
2330467	KUCR AAI CEOP		958	958	0.0%
2330550	EDUC ADMIN LEARNING RESOURCE C	506		506	0.0%
2330570	EDUC ADMIN TECH EQUIPMENT OPS	33,540		33,540	0.1%
2330800	EDUC ADMIN TEACHER EDUCATION D	207,628		207,628	0.8%
2330850	EDUC ADMIN TECHNOLOGY SERVICES	131,071		131,071	0.5%
2330981	EDUC STUDENT SCHOLARSHIP	1,037,914		1,037,914	4.2%
2332000	ELPS ED LEADERSHIP AND POLICY ST	2,327,080	17,820	2,344,900	9.5%
2334000	GEDUC GLOBAL EDUCATION ADMIN	156,405		156,405	0.6%
2335100	EDOO SPED	216,349		216,349	0.9%
2335200	EDOO C AND T	103,424		103,424	0.4%
2336000	EDUC CENTER FOR EDUCATIONAL OPPORTUNITY F	147,752		147,752	0.6%
2338000	EPSY EDUCATIONAL PSYCHOLOGY	2,622,996	29,813	2,652,809	10.7%
2338888	KPFD 31995 COUNPSYC/WILLIAMSON		20,460	20,460	0.1%
2340000	C AND T CURRICULUM AND TEACHING	2,494,599		2,494,599	10.1%
2340200	C AND T ADMISSIONS	67,578		67,578	0.3%
2342000	SPED SPECIAL EDUCATION	2,461,914	68,299	2,530,213	10.2%
2342300	SPED TPE PROGRAM	40,000	193,853	233,853	0.9%
2342888	KPFD 38392 SPED/WILLIAMSON		20,460	20,460	0.1%
2348000	HSES HEALTH,SPORT, AND EXERCISE SC	2,573,721	39,359	2,613,080	10.6%
Total Expenditure Budget		18,389,608	6,317,153	24,706,761	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2350 - School of Education and Human Sciences

Expenditure Budget by Object

Account	Description	FY 2027		
		General Use	Restricted Use	Budget
510001	SALARY BUDGET UNIVERSITY SUPPORT	92,744		92,744
510003	SALARY BUDGET UNCLASSIFIED	2,199,821	3,651,335	5,851,156
510004	SALARY BUDGET GTA	890,000		890,000
510005	SALARY BUDGET STUDENT	75,594		75,594
510006	FRINGE BUDGET	3,477,105	1,310,265	4,787,370
510008	SALARY BUDGET LECTURER	711,608		711,608
510009	SALARY BUDGET FACULTY	8,602,027	131,695	8,733,722
510010	SALARY SHRINKAGE	(145,923)		(145,923)
520001	GENERAL SERVICES	526,358	4,591	530,949
520002	SUPPLIES	874,194	33,826	908,020
520003	TRAVEL	298	4,941	5,239
520009	IT HARDWARE-SOFTWARE	41,604		41,604
520011	SCHOLARSHIPS AND GRANTS P1	1,044,178	1,180,500	2,224,678
	Total Expenditure Budget	18,389,608	6,317,153	24,706,761
				100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2400 - School of Engineering

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
079	JAYHAWK ONLINE	116,000	0.2%
094	ENGINEERING EQUIP FEE	5,292,070	11.3%
099	GENERAL FEES	21,097,455	44.9%
401	FACULTY OF DISTINCTION	178,190	0.4%
700	RESTRICTED FEES-GENERAL	894,851	1.9%
714	KAN-GROW ENGINEERING	3,500,000	7.4%
725	ENDOWMENT REIMBURSEMENTS	13,977,804	29.7%
730	ADMINISTRATIVE OVERHEAD	742,659	1.6%
758	RESTRICTED FEES-STUDENT ACTIV	9,000	0.0%
906	F AND A RETURN	226,681	0.5%
908	SPONSORED RESEARCH	477,983	1.0%
968	NON-FEDERAL SPONSORED PROJECTS	471,783	1.0%
Total Funding Sources		46,984,476	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
2210000	ENGR ENGINEERING ADMINISTRATIO	5,166,927	7,776,345	12,943,272	27.5%
2210033	ENGR COMMERCE GRANT INSTRUCTION		4,242,659	4,242,659	9.0%
2210046	ENGR ENGINEERING ACAD ADMIN	733,826	29,944	763,770	1.6%
2210100	ENGR COMPUTING SERVICES	48,801		48,801	0.1%
2210101	ENGR INSTRUCTIONAL TECH EXP	1,368,332		1,368,332	2.9%
2210200	ENGR CAREER SERVICES	1,653	96,493	98,146	0.2%
2210300	ENGR RETENTION PROGRAMMING	4,820	70,100	74,920	0.2%
2210360	ENGR SURVIVOR CAMP		287,561	287,561	0.6%
2210410	ENGR UGRD ACADEMIC	21,973		21,973	0.0%
2210425	ENGR UGRD RECRUIT RETENTION	130,097		130,097	0.3%
2210567	ENGR GRADUATE PROG AND ONLINE LEARN	26,668		26,668	0.1%
2210594	ENGR GEA		1,776	1,776	0.0%
2210700	ENGR M2SEC BUILDING	6,300		6,300	0.0%
2210701	ENGR LEEP2 BUILDING RESEARCH	610		610	0.0%
2210702	ENGR LEEP2 BLDG INSTRUCTION	790		790	0.0%
2210703	ENGR LEEP2 BLDG STUDENT	425		425	0.0%
2210704	ENGR HIGHBAY RESEARCH	420		420	0.0%
2210705	ENGR F AND A SCHOOL OF ENGINEERING		79,181	79,181	0.2%
2210706	ENGR HIGHBAY STUDENT	3,200		3,200	0.0%
2210800	BERC INST BIOENGINEERING RSCH	74,129		74,129	0.2%
2210801	BERC F AND A INST BIOENGIN RSCH		10,800	10,800	0.0%
2210810	BERC INST BIOE RSCH SERVICE		23,000	23,000	0.0%
2210888	KPFD 38394 ENG/SPAHR		40,930	40,930	0.1%
2210900	ENGR BIOENGINEERING GRAD PROG	280,885		280,885	0.6%
2210905	ENGR KU SUMMER SESSION	366,051		366,051	0.8%
2221000	AE AEROSPACE ENGINEERING	2,337,755	840,956	3,178,711	6.8%
2221400	AE ONLINE TUITION AND FEES	84,510		84,510	0.2%
2221706	AE F AND A AEROSPACE ENGINEERING		19,500	19,500	0.0%
2221799	AE F AND A ASCEND PROGRAM		4,000	4,000	0.0%
2223000	C AND PE CHEMICAL AND PETROLEUM ENGR	2,891,210	1,350,563	4,241,773	9.0%
2223010	C AND PE CHEMICAL AND PETROLEUM ENGINEERING BEREN CENTER		1,821	1,821	0.0%
2223020	C AND PE RECRUITMENT	983		983	0.0%
2223030	C AND PE EVENTS COMMUNITY BLDG	1,070		1,070	0.0%
2223040	C AND PE EQUIPMENT AND SOFTWARE	318		318	0.0%
2223070	C AND PE FACILITIES AND RENOVATIONS	7,369		7,369	0.0%
2223080	C AND PE DEPARTMENT SUPPORT	12,862		12,862	0.0%
2223703	C AND PE F AND A CHEMICAL AND PETROLEUM		11,400	11,400	0.0%
2223887	KPFD 44089 M EUGENE AND SHEYRL A TUNISON CE PROFESSORSHIP		690	690	0.0%
2223888	KPFD 40447 CHEMICAL AND PETROLEUM ENGR-GREEN		37,850	37,850	0.1%
2224109	TORP OUTREACH		5,000	5,000	0.0%
2224303	ETRI SEED FUNDS		26,848	26,848	0.1%
2225000	CEAE CIVIL/ENVIRON/ARCH ENG	4,247,702	1,812,853	6,060,555	12.9%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2400 - School of Engineering

Expenditure Budget by Department (Continued)

Dept	Description			FY 2027	% of Total
		General Use	Restricted Use	Budget	
2225715	CEAE F AND A CIVIL ENV ARCH ENGR		19,000	19,000	0.0%
2226000	WISE INST FOR SUSTAINABLE ENGINEERING		526,077	526,077	1.1%
2226700	WISE INST SUSTAINABLE ENGINEERING F AND A		29,500	29,500	0.1%
2228000	EECS ELECTRICAL ENGR AND COMP SCI	6,270,479	1,963,130	8,233,609	17.5%
2228444	EECS CRESIS C REM SENS INTGR SYS		12,200	12,200	0.0%
2228806	EECS F AND A ELECTRICAL E AND COMP SCI		12,000	12,000	0.0%
2228887	KPFD 43824 WERTZ HJ AND JOAN PROFESSORSHIP		78,010	78,010	0.2%
2228888	KPFD 41606 EECS/UDGL TEACHING		20,710	20,710	0.0%
2234000	ME MECHANICAL ENGINEERING	2,415,360	773,315	3,188,675	6.8%
2234306	ME SENIOR DESIGN PROJECTS		176,319	176,319	0.4%
2234702	ME F AND A MECHANICAL ENGINEERING		6,300	6,300	0.0%
2963000	KUTC TRANSPORTATION CENTER 2963000		62,120	62,120	0.1%
2963700	KUTC F AND A TRANSPORTATION CENTER		30,000	30,000	0.1%
Total Expenditure Budget		26,505,525	20,478,951	46,984,476	100.0%

Expenditure Budget by Object

Account	Description			FY 2027	% of Total
		General Use	Restricted Use	Budget	
170010	CAPITAL ASSET CLEARING (CAP)		180,000	180,000	0.4%
510001	SALARY BUDGET UNIVERSITY SUPPORT	53,070		53,070	0.1%
510003	SALARY BUDGET UNCLASSIFIED	3,133,468	588,212	3,721,680	7.9%
510004	SALARY BUDGET GTA	1,561,864		1,561,864	3.3%
510005	SALARY BUDGET STUDENT	286,742	84,705	371,447	0.8%
510006	FRINGE BUDGET	4,643,709	1,347,018	5,990,727	12.8%
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	6,000	50,000	56,000	0.1%
510008	SALARY BUDGET LECTURER	469,626	19,316	488,942	1.0%
510009	SALARY BUDGET FACULTY	12,346,816	4,339,464	16,686,280	35.5%
510010	SALARY SHRINKAGE	(897,677)		(897,677)	-1.9%
520001	GENERAL SERVICES	2,093,095	741,325	2,834,420	6.0%
520002	SUPPLIES	2,254,772	1,012,780	3,267,552	7.0%
520003	TRAVEL	138,198	457,294	595,492	1.3%
520005	PROFESSIONAL SERVICES-CONSULTING	192,631	213,600	406,231	0.9%
520009	IT HARDWARE-SOFTWARE	125,652	90,005	215,657	0.5%
520010	MAINTENANCE	46,325	160,000	206,325	0.4%
520011	SCHOLARSHIPS AND GRANTS P1		6,778,000	6,778,000	14.4%
520012	OTHER	51,334	44,100	95,434	0.2%
520017	TUITION NO F AND A P1		55,500	55,500	0.1%
560001	DEBT SERVICE TRANSFERS		4,242,659	4,242,659	9.0%
570002	INTERFUND TRANSFERS	(100)	74,973	74,873	0.2%
Total Expenditure Budget		26,505,525	20,478,951	46,984,476	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2450 - School of Music

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
092	SCHOOL OF MUSIC FEE	829,440	7.3%
099	GENERAL FEES	8,448,792	74.0%
401	FACULTY OF DISTINCTION	20,460	0.2%
700	RESTRICTED FEES-GENERAL	207,673	1.8%
725	ENDOWMENT REIMBURSEMENTS	1,683,892	14.8%
758	RESTRICTED FEES-STUDENT ACTIV	37,500	0.3%
760	UNIVERSITY CAMPS	161,132	1.4%
906	F AND A RETURN	24,914	0.2%
Total Funding Sources		11,413,803	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
2260000	SOM MUSIC ADMINISTRATION	1,217,499	581	1,218,080	10.7%
2260003	SOM NON BASE	158,798		158,798	1.4%
2260009	SOM COMMUNICATIONS	20,000		20,000	0.2%
2260012	SOM LIED CENTER FEES	44,678		44,678	0.4%
2260029	SOM SUMMER SESSION SALARY	51,234		51,234	0.4%
2260046	SOM MUSIC ACAD ADMIN	613,350		613,350	5.4%
2260400	MUSC ROUST AD	5,000		5,000	0.0%
2260405	MUSC LEISRING AD	10,000		10,000	0.1%
2260410	MUSC SMITH AD	3,000		3,000	0.0%
2260415	MUSC MARCO AD	3,000		3,000	0.0%
2260420	MUSC GRADY AD	3,000		3,000	0.0%
2260700	MUSADMIN FEE		138,172	138,172	1.2%
2260999	SOM SCHOOL OF MUSIC DP ACCOUNT		18,813	18,813	0.2%
2279000	MUSIC MUSIC DEPARTMENT	1,638,530	1,593,402	3,231,932	28.3%
2279003	MUSIC CHORAL	14,000		14,000	0.1%
2279005	MUSIC JAZZ	10,000		10,000	0.1%
2279006	MUSIC MEMT	5		5	0.0%
2279007	MUSIC VOICE OPERA	5		5	0.0%
2279008	MUSIC ORCHESTRA	5		5	0.0%
2279009	MUSIC PIANO MAINTENANCE	10,000		10,000	0.1%
2279011	MUSIC TECH SERVICES	3,000		3,000	0.0%
2279013	MUSIC THEORY AND COMP	1,000		1,000	0.0%
2279014	MUSIC COPIERS	10,000		10,000	0.1%
2279015	MUSIC MUSICOLOGY	1,000		1,000	0.0%
2279030	MUSIC RECORDING AND RECITALS		41,165	41,165	0.4%
2279033	MUSIC WOODWINDS	3,000		3,000	0.0%
2279037	MUSC BRASS	3,000		3,000	0.0%
2279042	MUSIC STRING DIVISION	3,000		3,000	0.0%
2279100	KPFD 38638 ORGAN/BALES		20,460	20,460	0.2%
2279800	BAND ORCH MUS	1,583,072		1,583,072	13.9%
2279801	MUSIC F AND A RETURN		8,801	8,801	0.1%
2279802	MUSIC F AND A HANSON ABROMEIT,D		22	22	0.0%
2279803	MUSIC F AND A JOHNSON,CHRISTO		16,000	16,000	0.1%
2279807	MUSIC F AND A GUMBEL ROBERTA		91	91	0.0%
2279901	VOICE PIANO ORGAN AND CHURCH MUSIC	1,239,085	81,617	1,320,702	11.6%
2279902	JAZZ & COMMERCIAL MUSIC	607,778		607,778	5.3%

Expenditure Budget by Department (Continued)

Dept	Description	FY 2027		
		General Use	Restricted Use	% of Total
2279903	MEMT MUS	516,789	13,015	4.6%
2279904	ACAD MUSC	1,103,324		9.7%
2280000	MUSIC MARCHING BAND	177,801	42,300	1.9%
2280100	MUSIC CONCERT BAND	32,612		0.3%
2280500	MUSIC BAND INSTRUMENTS	87,290		0.8%
2280600	MUSIC BAND UNIFORMS	40,600		0.4%
2280900	MUSIC BAND GTA RESOURCES	63,777		0.6%
8800000	SOM MWC MIDWESTERN CAMPS		161,132	1.4%
	Total Expenditure Budget	9,278,232	2,135,571	100.0%

Expenditure Budget by Object

Account	Description	FY 2027		
		General Use	Restricted Use	% of Total
170002	VEHICLES (CAP)		2,000	0.0%
170010	CAPITAL ASSET CLEARING (CAP)	127,890		1.1%
510003	SALARY BUDGET UNCLASSIFIED	1,025,133	42,173	9.4%
510004	SALARY BUDGET GTA	614,108	216,438	7.3%
510005	SALARY BUDGET STUDENT	4,080	56,595	0.5%
510006	FRINGE BUDGET	1,863,257	29,843	16.6%
510008	SALARY BUDGET LECTURER	308,125		2.7%
510009	SALARY BUDGET FACULTY	4,820,322	111,104	43.2%
510010	SALARY SHRINKAGE	(139,412)		-1.2%
520001	GENERAL SERVICES	311,219	10,091	2.8%
520002	SUPPLIES	131,856	72,282	1.8%
520003	TRAVEL	52,660	116,045	1.5%
520004	TRAVEL INTERNATIONAL		27	0.0%
520005	PROFESSIONAL SERVICES-CONSULTING	40,935	26,664	0.6%
520008	COLLECTIONS	13,000		0.1%
520009	IT HARDWARE-SOFTWARE	8,000	2,000	0.1%
520010	MAINTENANCE	54,155	10,022	0.6%
520011	SCHOLARSHIPS AND GRANTS P1		1,330,900	11.7%
520012	OTHER	42,904	97,209	1.2%
570002	INTERFUND TRANSFERS		12,178	0.1%
	Total Expenditure Budget	9,278,232	2,135,571	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 2500 - School of Journalism and Mass Communications

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
079	JAYHAWK ONLINE	315,500	3.7%
091	SCHOOL OF JOURNALISM FEE	913,400	10.6%
099	GENERAL FEES	5,740,652	66.7%
401	FACULTY OF DISTINCTION	20,490	0.2%
700	RESTRICTED FEES-GENERAL	110,192	1.3%
725	ENDOWMENT REIMBURSEMENTS	1,455,534	16.9%
760	UNIVERSITY CAMPS	52,800	0.6%
Total Funding Sources		8,608,568	100.0%

Expenditure Budget by Department

		FY 2027			
Dept	Description	General Use	Restricted Use	Budget	% of Total
2350000	JOUR JOURNALISM	5,297,555	1,536,335	6,833,890	79.4%
2350002	JOUR JOURNALISM CAMP		52,800	52,800	0.6%
2350110	JOUR EDWARDS CAMPUS	175,046		175,046	2.0%
2350888	KPFD 41184 JOURNALISM/YOUNG		20,490	20,490	0.2%
2350907	JOUR KU SUMMER SESSION	35,497		35,497	0.4%
2355000	JOUR JOURNALISM ADMINISTRATION	1,016,609		1,016,609	11.8%
2355046	JOUR JOURNALISM ACAD ADMIN	444,845		444,845	5.2%
8224800	JOUR CEHCUP		29,391	29,391	0.3%
	Total Expenditure Budget	6,969,552	1,639,016	8,608,568	100.0%

Expenditure Budget by Object

Account	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	1,089,967	70,324	1,160,291	13.5%
510004	SALARY BUDGET GTA	100,000		100,000	1.2%
510005	SALARY BUDGET STUDENT	135,616		135,616	1.6%
510006	FRINGE BUDGET	1,368,601	91,536	1,460,137	17.0%
510008	SALARY BUDGET LECTURER	406,228	38,824	445,052	5.2%
510009	SALARY BUDGET FACULTY	3,038,013	204,393	3,242,406	37.7%
520001	GENERAL SERVICES	77,500	66,000	143,500	1.7%
520002	SUPPLIES	227,452	126,139	353,591	4.1%
520003	TRAVEL	80,000	109,000	189,000	2.2%
520005	PROFESSIONAL SERVICES-CONSULTING	26,853	48,000	74,853	0.9%
520009	IT HARDWARE-SOFTWARE	110,000	1,000	111,000	1.3%
520010	MAINTENANCE	22,000		22,000	0.3%
520011	SCHOLARSHIPS AND GRANTS P1		883,800	883,800	10.3%
520012	OTHER	287,322		287,322	3.3%
	Total Expenditure Budget	6,969,552	1,639,016	8,608,568	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 2510 - University Daily Kansan

Funding Sources

Fund	Description	FY 2027 Budget	% of Total
700	RESTRICTED FEES-GENERAL	109,423	61.5%
759	NEWSPAPER READERSHIP PRGM FEE	68,620	38.5%
Total Funding Sources		178,043	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
8224000	UDK UNIVERSITY DAILY KANSAN		178,043	178,043	100.0%
Total Expenditure Budget		-	178,043	178,043	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED		69,116	69,116	38.8%
510005	SALARY BUDGET STUDENT		45,000	45,000	25.3%
510006	FRINGE BUDGET		20,827	20,827	11.7%
520001	GENERAL SERVICES		39,800	39,800	22.4%
520002	SUPPLIES		2,000	2,000	1.1%
520003	TRAVEL		300	300	0.2%
520012	OTHER		1,000	1,000	0.6%
Total Expenditure Budget		-	178,043	178,043	100.0%

The University of Kansas - Lawrence Campus
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Area 2550 - School of Law

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
079	JAYHAWK ONLINE	135,500	0.8%
098	LAW SCHOOL SPECIAL FEES	3,926,950	24.3%
099	GENERAL FEES	8,020,351	49.6%
401	FACULTY OF DISTINCTION	103,420	0.6%
700	RESTRICTED FEES-GENERAL	82,000	0.5%
725	ENDOWMENT REIMBURSEMENTS	3,631,019	22.5%
908	SPONSORED RESEARCH	260,243	1.6%
	Total Funding Sources	16,159,483	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027	
		Budget	% of Total
2379000	LAW SCHOOL ADMINISTRATION	1,917,139	11.9%
2379010	LAW SCHOOL ADMISSION FEE	62,000	0.4%
2379046	LAW LAW ACAD ADMIN	540,066	3.3%
2380000	LAW SCHOOL GENERAL	9,941,600	61.5%
2380020	LAW SCHOOL JOURNAL	5,000	0.0%
2380030	LAW SCHOOL REVIEW	5,000	0.0%
2380050	LAW SCHOOL SCHOLARSHIPS	2,178,029	13.5%
2380120	LAW HOMELAND SECURITY PROGRAM	211,538	1.3%
2380410	LAW SCHOOL PROJ FOR INNOCENCE	62,106	0.4%
2380500	LAW KU SUMMER SESSION	136,071	0.8%
2380885	KPFD 41844 LAW BRENNEISEN	42,040	0.3%
2380886	KPFD 41959 LAW SCOTT	20,460	0.1%
2380887	KPFD 41014 LAW/SHURTZ,EARL B	20,460	0.1%
2380888	KPFD 38345 CONST LAW/SMITH	20,460	0.1%
2824000	LAW LIBRARY	522,514	3.2%
2824500	LAW LIB ACQUISITIONS	475,000	2.9%
	Total Expenditure Budget	16,159,483	100.0%

Expenditure Budget by Object

Account	Description	FY 2027	
		Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	2,422,509	15.0%
510005	SALARY BUDGET STUDENT	111,796	0.7%
510006	FRINGE BUDGET	2,132,153	13.2%
510008	SALARY BUDGET LECTURER	765,548	4.7%
510009	SALARY BUDGET FACULTY	4,841,513	30.0%
510010	SALARY SHRINKAGE	(204,995)	-1.3%
520001	GENERAL SERVICES	797,000	4.9%
520002	SUPPLIES	175,200	1.1%
520003	TRAVEL	400,330	2.5%
520005	PROFESSIONAL SERVICES-CONSULTING	133,871	0.8%
520009	IT HARDWARE-SOFTWARE	332,000	2.1%
520010	MAINTENANCE	7,000	0.0%
520011	SCHOLARSHIPS AND GRANTS P1	4,223,329	26.1%
520012	OTHER	22,229	0.1%
	Total Expenditure Budget	16,159,483	100.0%

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Area 2600 - College of Liberal Arts & Sciences

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
079	JAYHAWK ONLINE	2,434,500	1.79%
085	COLLEGE OF LIBERAL ARTS COURSE FEE	6,050,730	4.44%
089	SCHOOL OF THE ARTS COURSE FEES	525,530	0.39%
099	GENERAL FEES	104,431,949	76.59%
401	FACULTY OF DISTINCTION	945,420	0.69%
700	RESTRICTED FEES-GENERAL	4,356,365	3.20%
712	FEDERAL - OTHER AGENCIES	10,000	0.01%
725	ENDOWMENT REIMBURSEMENTS	13,985,862	10.26%
758	RESTRICTED FEES-STUDENT ACTIV	60,992	0.04%
760	UNIVERSITY CAMPS	229,980	0.17%
801	GENERAL USE-KUMC SALARIES	155,151	0.11%
906	F AND A RETURN	1,236,496	0.91%
908	SPONSORED RESEARCH	1,300,691	0.95%
910	CORPORATE CARRYFORWARD	624,638	0.46%
	Total Funding Sources	136,348,304	100.00%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
2100000	CLAS COLLEGE OF LA AND S	(1,013,216)	12,959,150	11,945,934	8.76%
2100001	CLAS UNALLOCATED RESERVE	45,000		45,000	0.03%
2100002	CLAS CHAIR/DIRECTOR TRAVEL	32,480		32,480	0.02%
2100003	CLAS NON-BASE	6,428,279		6,428,279	4.71%
2100007	CLAS INSTRUCTIONAL RESERVE	2,560,495		2,560,495	1.88%
2100010	CLAS RECOGNITION CEREMONIES	5,000		5,000	0.00%
2100011	CLAS DEPARTMENTAL REVIEWS	5,000		5,000	0.00%
2100012	CLAS MEMBERSHIPS	7,150		7,150	0.01%
2100046	CLAS LA AND S ACAD ADMIN	629,030		629,030	0.46%
2100050	CLAS TECH SUPPORT	532,158		532,158	0.39%
2100060	CLAS EXTERNAL RELATIONS	9,136		9,136	0.01%
2100071	CLAS COLLEGE ONLINESCHOLARSHIP	28,661		28,661	0.02%
2100075	CLAS STUDENT RECRUITING	390,876		390,876	0.29%
2100088	CLAS LA AND S PROGRAM OOE	5,000		5,000	0.00%
2100099	CLAS FACULTY PROF DEV TRAVEL	263,198		263,198	0.19%
2100100	CLAS UNDERGRAD ACAD SERV	867,630	3,500	871,130	0.64%
2100110	CLAS IMPACT AND BELONGING	10,000		10,000	0.01%
2100150	CLAS THE COMMONS	142,339		142,339	0.10%
2100200	CLAS OFFICE OF GRAD AFFAIRS	1,453,080		1,453,080	1.07%
2100300	CLAS DIGITAL MEDIA SERVICES	1,500		1,500	0.00%
2100600	HNRS UNIVERSITY HONORS PROGRAM	910,300	35,133	945,433	0.69%
2100602	HNRS 190 INSTRUCTIONAL PAYMENTS	116,095		116,095	0.09%
2100688	HNRS INSTRUCTIONAL TECHNOLOGY	1,276		1,276	0.00%
2100886	KPFD 43443 JUDY JAMES PROFESSORSHIP ADDICTION		1,238	1,238	0.00%
2100887	KPFD 38236 INTERNL CULT PRICE-2100887		31,449	31,449	0.02%
2100900	CLAS START UP	996,096	400,000	1,396,096	1.02%
2100902	CLAS BUDGET CUTS	(2,542,000)		(2,542,000)	-1.86%
2100903	CLAS KU SUMMER SESSION	1,612,731		1,612,731	1.18%
2105000	EEB ECOLOGY AND EVOL BIOLOGY	4,270,920	207,185	4,478,105	3.28%
2105018	EEB BEARD FOUNDATION PROF	61,206		61,206	0.04%
2105250	EEB ODST PLUS UGTA SUPPORT	65,762		65,762	0.05%

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

Expenditure Budget by Department (Continued)

Dept	Description			FY 2027	% of Total
		General Use	Restricted Use	Budget	
2107000	AAAS AFRICAN/AFRICAN AMER STDS	1,318,789	24,823	1,343,612	0.99%
2107088	AAAS INSTRUCTIONAL TECHNOLOGY	878		878	0.00%
2109000	CGIS CTR GLOBAL AND INTRNTL STDS	166,955		166,955	0.12%
2109600	CGIS GLOBAL INTERAGENCY STDS	122,561		122,561	0.09%
2110000	ANTH ANTHROPOLOGY	1,453,045	311,357	1,764,402	1.29%
2110500	ANTH PUBLICATIONS IN ANTHRO		50	50	0.00%
2110900	ANTH ARCHAEOLOGICAL FIELD SCHL		6,200	6,200	0.00%
2111000	CB BIOINFORMATICS	499,490	1,400	500,890	0.37%
2111088	CB INSTRUCTIONAL TECHNOLOGY	1,115		1,115	0.00%
2112000	CHEM CHEMISTRY	4,494,578	224,987	4,719,565	3.46%
2112001	CHEM CHEMISTRY STOCKROOM	59,657	99,616	159,273	0.12%
2112007	CHEM TEACHING ASSISTANTS	1,111,857		1,111,857	0.82%
2112100	CHEM LAB FEES		152,200	152,200	0.11%
2112888	KPFD 43174 CHEMISTRY-BUSCH		30,267	30,267	0.02%
2113000	ECON ECONOMICS	2,692,302	495,487	3,187,789	2.34%
2113884	KPFD 40018 ECONOMETRICS/OSWALD		90,443	90,443	0.07%
2113885	KPFD 38454 ECONOMICS/ISE		102,208	102,208	0.07%
2113887	KPFD 31853 MICROECON/OSWALD		99,919	99,919	0.07%
2113888	KPFD 31854 MACROECON/OSWALD		103,459	103,459	0.08%
2114000	ISP INDIGENOUS STUDIES	522,394	100	522,494	0.38%
2115000	ENGL ENGLISH	5,755,451	117,076	5,872,527	4.31%
2115088	ENGL INSTRUCTIONAL TECHNOLOGY	3,821		3,821	0.00%
2115200	ENGL SCIENCE FICTION INSTITUTE		2,000	2,000	0.00%
2115300	ENGL COMPOSITION AND LITERATURE		15,000	15,000	0.01%
2115886	KPFD 41638 ENGL MELVILLE		24,006	24,006	0.02%
2115888	KPFD 42978X HUMANITIES/HALL		15,133	15,133	0.01%
2116000	EVNR ENVIRONMENTAL STUDIES PRG	1,398,442		1,398,442	1.03%
2116001	EVNR STUDENT GRADERS	32,375		32,375	0.02%
2116088	EVNR INSTRUCTIONAL TECHNOLOGY	1,114		1,114	0.00%
2116100	EVNR FIELD COURSE EXPENSES	2,527		2,527	0.00%
2116110	EVNR 160 LAB	2,527		2,527	0.00%
2117000	AMS AMERICAN STUDIES	1,282,680	37,252	1,319,932	0.97%
2117088	AMS INSTRUCTIONAL TECHNOLOGY	1,115		1,115	0.00%
2119000	FMS FILM AND MEDIA STUDIES	1,636,649	800	1,637,449	1.20%
2120000	FF AND I FRENCH,FRANCO AND ITAL	1,352,778	93,830	1,446,608	1.06%
2120020	FF AND I ICN LECT SERIES	2,527		2,527	0.00%
2120088	FF AND I INSTRUCTIONAL TECHNOLOGY	1,592		1,592	0.00%
2120900	FF AND I SEAFIG ADMIN SUPPORT	147,166		147,166	0.11%
2121000	GEOG GEOGRAPHY AND ATMO SCIENCE	2,535,748	2,000	2,537,748	1.86%
2121088	GEOG INSTRUCTIONAL TECHNOLOGY	2,000		2,000	0.00%
2121190	GEOG LINDLEY HALL ADM SUPPORT	155,842		155,842	0.11%
2121200	GEOG LAB FEES		12,222	12,222	0.01%
2121500	GEOG CARTOGRAPHIC SERVICE		1,250	1,250	0.00%
2124000	GEOL GEOLOGY	3,055,712	264,207	3,319,919	2.43%
2124050	GEOL GEOLOGY 360 FIELD TRIP	3,656	7,800	11,456	0.01%
2124088	GEOL INSTRUCTIONAL TECHNOLOGY	5,755		5,755	0.00%
2124100	GEOL GEOLOGY FIELD CAMP	3,575	10,029	13,604	0.01%
2124200	GEOL LAB FEES		15,276	15,276	0.01%
2124222	GEOL STABLE ISOTOPE LAB		84,673	84,673	0.06%
2124235	GEOL ELEMENT 2 LAB		18,500	18,500	0.01%

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

Expenditure Budget by Department (Continued)

Dept	Description	FY 2027		% of Total
		General Use	Restricted Use	
2124255	GEOL EEEC OPERATING COSTS	7,500		0.01%
2124887	KPFD 40595 GEOLOGY/HALL		30,250	0.02%
2128000	REES RUSSIAN/E EURO/EURASIAN	78,675		0.06%
2130000	HIST HISTORY	2,579,579	192,633	2.03%
2130088	HIST INSTRUCTIONAL TECHNOLOGY	1,504		0.00%
2130150	HIST WESTERN HISTORY ASSOC		70,000	0.05%
2130300	HIST SUPPLIES AND EXPENSES	32,396		0.02%
2130887	KPFD 42322 PITTMAN DAVID PROF IN MILITARY HISTORY		15,133	0.01%
2130888	KPFD 39011 HIST/BATTEY MODBRIT		18,160	0.01%
2130889	KPFD 32488 WEST CIV HOWARD-2130889		16,327	0.01%
2131000	JWSH JEWISH STUDIES	549,731	161,181	0.52%
2133000	ABSC APPLIED BEHAVIORAL SCIENC	1,861,431	29,485	1.39%
2133088	ABSC INSTRUCTIONAL TECHNOLOGY	1,592		0.00%
2133200	ABSC CHILD DEVELOPMENT CENTER	116,234	91,867	0.15%
2133210	ABSC SUNNYSIDE PRESCHOOL		74,952	0.05%
2133220	ABSC EDUCARE PRESCHOOL		173,655	0.13%
2133230	ABSC LS KEAP		122,545	0.09%
2133240	ABSC LS EARLY INTERVENTION PROGRAM		234,287	0.17%
2134000	KASC KS AFRICAN STUDIES CENTER	64,337		0.05%
2138000	HA HISTORY OF ART	1,251,333	179,845	1.05%
2139000	CLSX CLASSICS	1,209,674	1,000	0.89%
2139002	CLSX SLIDE ROOM	-		0.00%
2139006	CLSX WILCOX COLLECTION	-		0.00%
2140000	LING LINGUISTICS	1,772,099	600	1.30%
2140010	LING LINGUISTICS CONFERENCES		100	0.00%
2142000	MATH MATHEMATICS	7,261,120	92,219	5.39%
2142060	MATH KAP TUTORS	136,583		0.10%
2142061	MATH PAPERGRADERS	61,663		0.05%
2142088	MATH INSTRUCTIONAL TECHNOLOGY	6,369		0.00%
2142887	KPFD 43491 G BAILEY PRICE IN MATHEMATICS		2,117	0.00%
2142888	KPFD 32383 MATH BLACK BABCOCK		50,505	0.04%
2143000	EALC EAST ASIAN LANG AND CULTURE	1,551,465	73,654	1.19%
2143088	EALC INSTRUCTIONAL TECHNOLOGY	1,115		0.00%
2144000	MB MOLECULAR BIOSCIENCES	4,245,127	535,686	3.51%
2144008	MB STOREROOM		192,000	0.14%
2144088	MB INSTRUCTIONAL TECHNOLOGY	7,289		0.01%
2144889	KPFD 42700 MOLECULAR BIO CARR AND CARR		24,532	0.02%
2145000	PHIL PHILOSOPHY	2,265,824	3,700	1.66%
2147000	MUSE MUSEUM STUDIES	318,232	500	0.23%
2147088	MUSE INSTRUCTIONAL TECHNOLOGY	1,115		0.00%
2147201	MUSE WELSH PROGRAM DEV	6,739		0.00%
2151000	PHSX PHYSICS AND ASTRONOMY	4,716,492	130,253	3.55%
2151030	PHSX DELIVERY STUDENT	8,256		0.01%
2151111	PHSX UNIV GRAD FELLOWSHIP	-		0.00%
2151200	PHSX LAB FEES		103,253	0.08%
2151700	PHSX LABS		12,000	0.01%
2151710	PHSX MACHINE SHOP		17,912	0.01%
2151715	PHSX ELECTRONICS SHOP		6,692	0.00%
2151716	PHSX INSTRUMENT DESIGN LAB		41,000	0.03%
2151750	PHSX F AND A PHYSICS AND ASTRONOMY		13,382	0.01%

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

Expenditure Budget by Department (Continued)

Dept	Description			FY 2027	% of Total
		General Use	Restricted Use	Budget	
2151888	KPFD 41393 PHYSICS/STRANATHAN		55,254	55,254	0.04%
2157000	POLS POLITICAL SCIENCE	2,562,933	45,282	2,608,215	1.91%
2157002	POLS D C INTERNSHIP		16,500	16,500	0.01%
2157088	POLS INSTRUCTIONAL TECHNOLOGY	2,547		2,547	0.00%
2157888	KPFD 38699 PUB OP/WORCESTER		62,777	62,777	0.05%
2160000	PSYC PSYCHOLOGY	4,316,737	354,504	4,671,241	3.43%
2160200	PSYC STUDENT HRLY	3,133		3,133	0.00%
2160500	PSYC ADDICTION RESEARCH CENTER		106,996	106,996	0.08%
2160800	PSYC PSYCHOLOGY CLINIC	227,713	37,956	265,669	0.19%
2160888	KPFD 41439 PSYCHOLOGY WEARY		30,267	30,267	0.02%
2161000	CCPP CLINICAL CHILD PSYCHOLOGY PROGRAM	895,223	500	895,723	0.66%
2161088	CCPP INSTRUCTIONAL TECH	1,343		1,343	0.00%
2161800	CCPP CLINICAL CHILD PSYCHOLOGY CLINIC	176,188	39,711	215,899	0.16%
2162000	SPAA PUBLIC AFFAIRS AND ADMIN	2,464,456	42,621	2,507,077	1.84%
2162088	SPAA INSTRUCTIONAL TECHNOLOGY	1,592		1,592	0.00%
2162200	SPAA URBAN PLANNING	437,614		437,614	0.32%
2162300	SPAA DISTINGUISHED FACULTY	11,500		11,500	0.01%
2162400	SPAA PUBLIC MANAGEMENT CENTER	80,472	835,500	915,972	0.67%
2162410	SPAA PMC CONFERENCES		73,491	73,491	0.05%
2162411	SPAA PMC AASHTO		77,990	77,990	0.06%
2162420	SPAA PMC CERT PUBLIC MGR PRGM		151,895	151,895	0.11%
2162430	SPAA PMC EMERGING LEADERS ACAD		105,089	105,089	0.08%
2162440	SPAA PMC CUSTOM COURSES		33,263	33,263	0.02%
2162450	SPAA PMC LELA COMMAND SCHOOL		20,218	20,218	0.01%
2162460	SPAA PMC SLT		54,296	54,296	0.04%
2162490	SPAA PMC CONSULTING		439,569	439,569	0.32%
2162888	KPFD 42252 SPAA KIPP		35,454	35,454	0.03%
2164000	REL RELIGIOUS STUDIES	607,841	600	608,441	0.45%
2164002	REL STUDIES GTAS	62,482		62,482	0.05%
2164088	REL INSTRUCTIONAL TECHNOLOGY	1,115		1,115	0.00%
2166000	SPAN SPANISH AND PORTUGUESE	2,325,645	24,300	2,349,945	1.72%
2167000	OLRC OPEN LANGUAGE RESOURCE CENTER	207,555	3,500	211,055	0.15%
2168000	CLACS LATIN AMER AND CARIBBEAN STDS	147,549		147,549	0.11%
2172000	SOC SOCIOLOGY	2,315,557	258,252	2,573,809	1.89%
2172887	KPFD 40926 SOCIOLOGY ROOFE		15,133	15,133	0.01%
2172888	KPFD 43842X MDN JWSH ST/BEREN		30,267	30,267	0.02%
2174000	SGES SLAVIC GERMAN AND EURASIAN STUDIES	1,791,404	5,200	1,796,604	1.32%
2174088	SGES INSTRUCTIONAL TECHNOLOGY	1,115		1,115	0.00%
2175000	THR THEATRE	1,616,019	8,314	1,624,333	1.19%
2175100	THR UNIV THEATRE		10,000	10,000	0.01%
2175101	THR UT INCOME: TICKET SALES		42,250	42,250	0.03%
2175200	THR ADMIN SUPPLIES AND EXP	45,271		45,271	0.03%
2175215	THR UT ADMIN SALARIES AND WAGES	601,314	30,131	631,445	0.46%
2175300	THRDA DANCE	528,992	4,600	533,592	0.39%
2175323	THRDA DANCE LIGHTING	10,117		10,117	0.01%
2175400	THR COSTUMES AND MAKE-UP	10,117		10,117	0.01%
2175500	THR SCENERY	10,117	25,992	36,109	0.03%
2175700	THR PUBLICITY	3,035		3,035	0.00%
2175900	THR LIGHTS AND SOUND	3,035		3,035	0.00%
2177000	COMS COMMUNICATION STUDIES	4,241,627	22,080	4,263,707	3.13%

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

Expenditure Budget by Department (Continued)

Dept	Description			FY 2027	% of Total
		General Use	Restricted Use	Budget	
2177003	COMS DEBATE	74,447	21,000	95,447	0.07%
2177004	COMS SPEECH CAMP		229,980	229,980	0.17%
2177010	COMS STDS MISC INCOME		13,000	13,000	0.01%
2179000	ILS INST LEADERSHIP STUDIES	404,194	47,955	452,149	0.33%
2181000	SPLH SPEECH LANGUAGE HEARING	1,751,693	34,295	1,785,988	1.31%
2181088	SPLH INSTRUCTIONAL TECHNOLOGY	3,662		3,662	0.00%
2181211	SPLH CLINIC	785,142	249,191	1,034,333	0.76%
2181888	KPFD 32339 ADVANCED ST MERRILL		30,855	30,855	0.02%
2182000	WGSS WOMEN, GENDER AND SEXUALITY	1,276,457	91,731	1,368,188	1.00%
2182088	WGSS INSTRUCTIONAL TECHNOLOGY	1,115		1,115	0.00%
2183000	UGB UNDERGRAD BIOLOGY PROGRAM	2,409,576	33,100	2,442,676	1.79%
2183088	UGB INSTRUCTIONAL TECHNOLOGY	7,674		7,674	0.01%
2183300	UGB LAB FEES		113,134	113,134	0.08%
2269000	ART VISUAL ART	3,032,141	98,685	3,130,826	2.30%
2269002	ART OFFICE	5,665		5,665	0.00%
2269088	ART INSTRUCTIONAL TECHNOLOGY	2,547		2,547	0.00%
2269100	ART COMMON SHOP	141,709		141,709	0.10%
2269888	KPFD 43318 VISUAL ART-FISCHER		30,267	30,267	0.02%
Total Expenditure Budget		113,442,709	22,905,595	136,348,304	100.00%

Expenditure Budget by Object

Account	Description			FY 2027	% of Total
		General Use	Restricted Use	Budget	
170010	CAPITAL ASSET CLEARING (CAP)	488,678	215,000	703,678	0.52%
510001	SALARY BUDGET UNIVERSITY SUPPORT	388,664	62,673	451,337	0.33%
510003	SALARY BUDGET UNCLASSIFIED	18,222,922	2,271,902	20,494,824	15.03%
510004	SALARY BUDGET GTA	13,594,405	474,438	14,068,843	10.32%
510005	SALARY BUDGET STUDENT	1,220,641	264,302	1,484,943	1.09%
510006	FRINGE BUDGET	23,529,617	1,916,716	25,446,333	18.66%
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	22,000	1,157,000	1,179,000	0.86%
510008	SALARY BUDGET LECTURER	7,085,145	83,390	7,168,535	5.26%
510009	SALARY BUDGET FACULTY	52,442,203	4,619,233	57,061,436	41.85%
510010	SALARY SHRINKAGE	(9,826,870)		(9,826,870)	-7.21%
520001	GENERAL SERVICES	907,551	1,779,991	2,687,542	1.97%
520002	SUPPLIES	1,543,561	2,181,697	3,725,258	2.73%
520003	TRAVEL	739,068	1,078,941	1,818,009	1.33%
520004	TRAVEL INTERNATIONAL		1,500	1,500	0.00%
520005	PROFESSIONAL SERVICES-CONSULTING	193,647	528,890	722,537	0.53%
520006	UTILITIES	381		381	0.00%
520009	IT HARDWARE-SOFTWARE	557,518	202,192	759,710	0.56%
520010	MAINTENANCE	142,606	146,514	289,120	0.21%
520011	SCHOLARSHIPS AND GRANTS P1	2,180,932	5,400,000	7,580,932	5.56%
520012	OTHER	10,040	175,777	185,817	0.14%
520017	TUITION NO F AND A P1		145,000	145,000	0.11%
570002	INTERFUND TRANSFERS		200,439	200,439	0.15%
Total Expenditure Budget		113,442,709	22,905,595	136,348,304	100.00%

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

Funding Sources

Fund	Description	FY 2027 Budget	% of Total
037	UMBILICAL CORD MATRIX PROJECT	156,388	1.0%
097	PHARM.D. SPECIAL FEES	3,718,300	23.0%
099	GENERAL FEES	7,055,141	43.6%
401	FACULTY OF DISTINCTION	138,727	0.9%
700	RESTRICTED FEES-GENERAL	288,990	1.8%
725	ENDOWMENT REIMBURSEMENTS	3,715,512	23.0%
906	F AND A RETURN	125,212	0.8%
908	SPONSORED RESEARCH	379,273	2.3%
910	CORPORATE CARRYFORWARD	434,909	2.7%
968	NON-FEDERAL SPONSORED PROJECTS	154,197	1.0%
Total Funding Sources		16,166,649	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
2500000	PHAR SCHOOL OF PHARMACY ADMIN	1,555,463	874,420	2,429,883	15.0%
2500046	PHAR PHARMACY ACAD ADMIN	567,294		567,294	3.5%
2500250	PHAR ADMIN RECRUITMENT	130,627		130,627	0.8%
2500500	PHAR ADMIN ALUMNI AC/PROF DEV		20,000	20,000	0.1%
2500600	PHAR ADMIN STD PATIENT ASSESS	-		-	0.0%
2500701	PHAR ADMIN F AND A ACY, SCHO		16,250	16,250	0.1%
2500801	PHAR ADMIN IT EXPENSE	106,000		106,000	0.7%
2500888	KPFD 38281 PHARMACY/MOSSBERG		92,160	92,160	0.6%
2500981	PHARM STUDENT SCHOLARSHIP	5,000		5,000	0.0%
2500999	PHAR SCHOOL OF PHARM DP ACCT		67,389	67,389	0.4%
2504000	PHCH PHARM CHEM	2,462,823	2,541,628	5,004,451	31.0%
2504150	PHCH CHEM DIST LEARNING PROG		51,061	51,061	0.3%
2504707	PHCH F AND A PHARMACEUTICAL CHEMIS		101,611	101,611	0.6%
2504750	PHCH CHEM JRNL SCIENCES		250	250	0.0%
2504877	PHCH FY27 GRF FUNDS H KIM	2,000		2,000	0.0%
2504888	KPFD 39271 PHARM CHEM/STELLA		46,567	46,567	0.3%
2504900	PHCH STARKEY FUNDS	36,654	20,251	56,905	0.4%
2505000	P AND TX PHARMACOLOGY AND TOXICOLOGY	1,323,459	483,174	1,806,633	11.2%
2505515	P AND TX J WILEY STARTUP		240,539	240,539	1.5%
2505522	PTOX FY27 GRF FUNDS Z WANG	2,000		2,000	0.0%
2505567	P AND TX GRAD APP FEES		1,000	1,000	0.0%
2505701	P AND TX F AND A DEPARTMENTAL RETURN		7,351	7,351	0.0%
2506000	MDCM MEDICINAL CHEMISTRY	1,028,246	626,969	1,655,215	10.2%
2506005	MDCM CHEM SPEC PROG JEFF AUBE	-		-	0.0%
2507000	PHPR PHARMACY PRACTICE	2,367,348	20,500	2,387,848	14.8%
2507125	PHPR SUPPLEMENTAL TUITION	344		344	0.0%
2507200	PHPR PHARM SKILLS LAB LAWRENCE	20,013		20,013	0.1%
2507225	PHPR PHARM SKILLS LAB WICHITA	5,000		5,000	0.0%
2507650	PHPR SKILLS BASED L AND A	56,983		56,983	0.4%
2507800	PHPR EXPERIENTIAL EDUCATION	490,991		490,991	3.0%
2508000	PHAR WICHITA PHARM PRAC	630,754	25,700	656,454	4.1%
2508100	PHAR WICHITA DIRECT BILL	138,830		138,830	0.9%
Total Expenditure Budget		10,929,829	5,236,820	16,166,649	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2700 - School of Pharmacy

Expenditure Budget by Object

Account	Description			FY 2027	% of Total
		General Use	Restricted Use	Budget	
510003	SALARY BUDGET UNCLASSIFIED	1,552,364	715,664	2,268,028	14.0%
510005	SALARY BUDGET STUDENT	-	51,198	51,198	0.3%
510006	FRINGE BUDGET	2,248,903	301,621	2,550,524	15.8%
510007	SALARY BUDGET GRA SRA AND GRAD INTERN	36,229	32,918	69,147	0.4%
510008	SALARY BUDGET LECTURER	132,500	10,000	142,500	0.9%
510009	SALARY BUDGET FACULTY	6,453,301	434,576	6,887,877	42.6%
510010	SALARY SHRINKAGE	(101,845)		(101,845)	-0.6%
520001	GENERAL SERVICES	250,231	824,073	1,074,304	6.6%
520002	SUPPLIES	57,162	282,081	339,243	2.1%
520003	TRAVEL	48,466	18,162	66,628	0.4%
520005	PROFESSIONAL SERVICES-CONSULTING	143,911	20,404	164,315	1.0%
520009	IT HARDWARE-SOFTWARE	95,190	10,350	105,540	0.6%
520010	MAINTENANCE	3,000	12,550	15,550	0.1%
520011	SCHOLARSHIPS AND GRANTS P1		252,138	252,138	1.6%
520012	OTHER	1,600	2,400	4,000	0.0%
570002	INTERFUND TRANSFERS	8,817	8,000	16,817	0.1%
	Total Expenditure Budget	10,929,829	5,236,820	16,166,649	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 2027	
		Budget	% of Total
079	JAYHAWK ONLINE	1,445,000	18.4%
090	SCHOOL OF SOCIAL WELFARE FEE	523,460	6.7%
099	GENERAL FEES	5,147,873	65.6%
700	RESTRICTED FEES-GENERAL	323,996	4.1%
725	ENDOWMENT REIMBURSEMENTS	337,424	4.3%
906	F AND A RETURN	70,164	0.9%
Total Funding Sources		7,847,917	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027	
		Budget	% of Total
2509000	SW SOCIAL WELFARE ADMIN	245,310	3.1%
2509046	SW SOCIAL WELFARE ACAD ADMIN	754,836	9.6%
2509100	SW WESTERN KANSAS MSW PROGRAM	118,349	1.5%
2510000	SW SOCIAL WELFARE	6,967,689	88.8%
2510734	SW SOCIAL WELFARE RESEARCH OFC	70,164	0.9%
2510760	SW FIELD PRACTICUM FEE	187,569	2.4%
2750ADJ	ARSP 2750 ADJUSTMENT	(496,000)	-6.3%
Total Expenditure Budget		7,847,917	100.0%

Expenditure Budget by Object

Account	Description	FY 2027	
		Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	2,072,714	26.4%
510005	SALARY BUDGET STUDENT	14,000	0.2%
510006	FRINGE BUDGET	1,631,572	20.8%
510008	SALARY BUDGET LECTURER	1,020,511	13.0%
510009	SALARY BUDGET FACULTY	2,734,112	34.8%
510010	SALARY SHRINKAGE	(233,414)	-3.0%
520001	GENERAL SERVICES	10,000	0.1%
520002	SUPPLIES	238,455	3.0%
520003	TRAVEL	189,284	2.4%
520005	PROFESSIONAL SERVICES-CONSULTING	50,751	0.6%
520007	BUILDING AND IMPROVEMENTS P1	(27,235)	-0.3%
520009	IT HARDWARE-SOFTWARE	93,197	1.2%
520010	MAINTENANCE	(2,531)	0.0%
520011	SCHOLARSHIPS AND GRANTS P1	368,424	4.7%
520012	OTHER	184,000	2.3%
570002	INTERFUND TRANSFERS	(495,923)	-6.3%
Total Expenditure Budget		7,847,917	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 2800 - Libraries

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	22,436,622	94.2%
700	RESTRICTED FEES-GENERAL	324,645	1.4%
725	ENDOWMENT REIMBURSEMENTS	1,065,000	4.5%
Total Funding Sources		23,826,267	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
2800000	LIBR LIBRARIES		1,065,000	1,065,000	4.5%
2800010	LIBR GENERAL	12,994,327	174,882	13,169,209	55.3%
2800012	LIBR ADM TRAINING DEVELOPMENT	12,195		12,195	0.1%
2800020	LIBR ADMIN POSTAGE/FREIGHT	28,500		28,500	0.1%
2800026	LIBR ADMIN OFFICE SUPPLIES	40,000		40,000	0.2%
2800028	LIBR ADMIN COMPUTER SUPPLIES	1,075		1,075	0.0%
2800029	LIBR ADMIN RECRUITMENT	28,500		28,500	0.1%
2800030	LIBR ADMIN SERVICES MISC	23,240		23,240	0.1%
2800031	LIBR ADMIN RENTAL EQUIPMENT	35,000		35,000	0.1%
2800032	LIBR ADMIN OPERATING SUPPLIES	35,000		35,000	0.1%
2800033	LIBR ADMIN PUBLIC COMPUTERS	40,000		40,000	0.2%
2800034	LIBR ADMIN STAFF COMPUTERS	126,522		126,522	0.5%
2800035	LIBR ADMIN PRINTING GENERAL	600		600	0.0%
2800036	LIBR ADM SFTWARE/PERIPH/REPAIR	5,000		5,000	0.0%
2800037	LIBR ADMIN REPAIRS/MAINT	35,175		35,175	0.1%
2800038	LIBR ADMIN EQUIPMENT/FACILITY	36,517		36,517	0.2%
2800040	LIBR ADMIN VEHICLE EXPENSES	10,000		10,000	0.0%
2800044	LIBR ADMIN SPONSORSHIPS	7,500		7,500	0.0%
2800045	LIBR ADMIN MEMBERSHIPS CRITICAL	118,000		118,000	0.5%
2800046	LIBR ADMIN MEMBERSHIPS NONCRITICAL	1,000		1,000	0.0%
2800050	LIBR ACCESS SERVICES		65,763	65,763	0.3%
2800052	LIBR ACCESS CIRCULATION	400		400	0.0%
2800056	LIBR ACCESS FINES(CASHIER'S O)	200		200	0.0%
2800057	LIBR ACCESS FINES (LIBRARIES)	200		200	0.0%
2800058	LIBR ACCESS LOST BOOKS/FEE CO	1,000		1,000	0.0%
2800059	LIBR ACCESS LOST BOOKS/FEE LIB	200		200	0.0%
2800101	LIBR AUDIO/VISUAL SUPPLIES	17,492		17,492	0.1%
2800159	LIBR COLL ACQRS PC NUMBER 1	206,283		206,283	0.9%
2800161	LIBR COLL ACQRS PC NUMBER 3	144,395		144,395	0.6%
2800163	LIBR-COLL-ACQRS NUMBER 1	1,336,003		1,336,003	5.6%
2800165	LIBR-COLL-ACQRS NUMBER 3	5,702,196		5,702,196	23.9%
2800168	LIBR AS/RS SHARED COST		50,000	50,000	0.2%
2800183	LIBR AS/RS PRESV BOXES	4,700		4,700	0.0%
2800212	LIBR ACCESS PHOTOCOPY	8,200		8,200	0.0%
2800311	LIBR SYST MAJOR SYSTEMS	780,800		780,800	3.3%
2800552	LIBR PRESV CONS INSOURCING	1,500		1,500	0.0%
2800651	LIBR PROJECT 1 DEANS DISCRETIONARY	10,000		10,000	0.0%
2800652	LIBR PROJECT 2 ADS DISCRETIONARY	4,000		4,000	0.0%
2800653	LIBR PROJECT 3 COMMON BOOK	47,000		47,000	0.2%

Expenditure Budget by Department (Continued)

Dept	Description			FY 2027	% of Total
		General Use	Restricted Use	Budget	
2800654	LIBR PROJECT 4 MAKERSPACE	20,000	34,000	54,000	0.2%
2800655	LIBR PROJECT 5 OER PROJECT FUND	2,500		2,500	0.0%
2800658	LIBR PROJECT 8 LIBART	150		150	0.0%
2800664	LIBR PROJECT 14 24 HR LIBRARY SVC	44,700		44,700	0.2%
2800668	LIBR PROJECT 18 RSCH ENGAGEMENT PROJ	5,000		5,000	0.0%
2800669	LIBR PROJECT 19 INNOVATION FUND	20,000		20,000	0.1%
2800670	LIBR PROJECT 20 AI SUPPORT	2,400		2,400	0.0%
2800680	LIBR SPECIAL PROJECT NUMBER 30	60,000		60,000	0.3%
2800800	LIBR CRSA	6,000		6,000	0.0%
2800851	LIBR TRAVEL DEAN	35,000		35,000	0.1%
2800852	LIBR TRAVEL SR ADMIN STAFF	23,500		23,500	0.1%
2800855	LIBR TRAVEL PROFESSIONAL DEV	100,000		100,000	0.4%
2800859	LIBR TRAVEL GENERAL ADMIN	73,285		73,285	0.3%
2800902	LIBR ANNEX SUPPLIES	18,250		18,250	0.1%
2800904	LIBR ANNEX MISC	2,000		2,000	0.0%
2800950	LIBR CAMPUS MAIL	181,117		181,117	0.8%
Total Expenditure Budget		22,436,622	1,389,645	23,826,267	100.0%

Expenditure Budget by Object

Account	Description			FY 2027	% of Total
		General Use	Restricted Use	Budget	
170010	CAPITAL ASSET CLEARING (CAP)		650,000	650,000	2.7%
510001	SALARY BUDGET UNIVERSITY SUPPORT	237,745		237,745	1.0%
510003	SALARY BUDGET UNCLASSIFIED	4,852,803	84,548	4,937,351	20.7%
510005	SALARY BUDGET STUDENT	758,167		758,167	3.2%
510006	FRINGE BUDGET	3,364,671	37,312	3,401,983	14.3%
510009	SALARY BUDGET FACULTY	4,913,796		4,913,796	20.6%
510010	SALARY SHRINKAGE	(963,738)		(963,738)	-4.0%
520001	GENERAL SERVICES	458,760	125,000	583,760	2.5%
520002	SUPPLIES	270,683	268,785	539,468	2.3%
520003	TRAVEL	300,280	74,000	374,280	1.6%
520005	PROFESSIONAL SERVICES-CONSULTING	34,500	15,000	49,500	0.2%
520008	COLLECTIONS	7,390,777	50,000	7,440,777	31.2%
520009	IT HARDWARE-SOFTWARE	763,426	40,000	803,426	3.4%
520010	MAINTENANCE	48,529	20,000	68,529	0.3%
520012	OTHER	6,000	25,000	31,000	0.1%
570002	INTERFUND TRANSFERS	223		223	0.0%
Total Expenditure Budget		22,436,622	1,389,645	23,826,267	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 3000 - Jayhawk Community Partners

Funding Sources

Fund	Description	FY 2027 Budget	% of Total
725	ENDOWMENT REIMBURSEMENTS	210,000	31.1%
880	JCP OPERATIONS	464,497	68.9%
Total Funding Sources		674,497	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
3000000	JAYHAWK COMMUNITY PARTNERS OPS		674,497	674,497	100.0%
Total Expenditure Budget		-	674,497	674,497	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
520001	GENERAL SERVICES		1,500	1,500	0.2%
520002	SUPPLIES		207,343	207,343	30.7%
520003	TRAVEL		5,184	5,184	0.8%
520005	PROFESSIONAL SERVICES-CONSULTING		403,102	403,102	59.8%
520012	OTHER		57,368	57,368	8.5%
Total Expenditure Budget		-	674,497	674,497	100.0%

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

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	19,033,315	79.5%
700	RESTRICTED FEES-GENERAL	1,048,342	4.4%
725	ENDOWMENT REIMBURSEMENTS	15,000	0.1%
730	ADMINISTRATIVE OVERHEAD	2,843,093	11.9%
731	CENTRALIZATION - SSC AND IT	693,469	2.9%
880	JCP OPERATIONS	208,093	0.9%
906	F AND A RETURN	95,200	0.4%
	Total Funding Sources	23,936,512	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
1501599	FINANCE ADMIN	1,493,397		1,493,397	6.2%
1502000	AUDIT INTERNAL AUDIT	1,176,141		1,176,141	4.9%
1502500	OARC AUDIT RISK AND COMPLIANCE	886,450		886,450	3.7%
1502600	NAGPRA 2	22,309		22,309	0.1%
1505001	BUDG BUDGET OFFICE OPERATIONS	574,469		574,469	2.4%
1508000	IC INTEGRITY AND COMPLIANCE	733,974		733,974	3.1%
1510000	CONT CONTROLLERS OFFICE	309,954	83,862	393,816	1.6%
1510001	CONT CONTROLLERS OFFICE OPS	261,311	43,138	304,449	1.3%
1510016	CONT RETURNED CHECK CHARGE		1,000	1,000	0.0%
1510100	CONT PAYABLES	500	614,635	615,135	2.6%
1510300	CONT PAYROLL	475,246	76,917	552,163	2.3%
1510500	CONT FINANCIAL MGMT SYSTEMS	322,609	675,316	997,925	4.2%
1510600	CONT FINANCIAL REPORTING SVCS	500	257,131	257,631	1.1%
1510650	CONT FINANCIAL REPORTING SVCS F AND A PREP		157,558	157,558	0.7%
1510700	CONT STUDENT ACCOUNTS AND RECEIVAB	340,775	120,583	461,358	1.9%
1510701	CONT PAYMENT PLAN ENROLLMENT FEE		105,000	105,000	0.4%
1510800	CONT ACCOUNTING SERVICES	132,660	175,310	307,970	1.3%
1510900	CONT HELP DESK SUPPORT	500	410,005	410,505	1.7%
1510950	CONT TRAVEL SUPPORT	200	122,177	122,377	0.5%
1513000	CFO ADMINISTRATION	1,742,796	100,000	1,842,796	7.7%
1513100	JAYHAWKS ELEVATE	357,167		357,167	1.5%
1513500	STGI ADMIN	609,170		609,170	2.5%
1513800	CTP SERVICE AGENT FEE	250,000		250,000	1.0%
1518000	BUSFP BUSINESS AND FINANCIAL PLA	490,430		490,430	2.0%
1518800	GOPS GLOBAL OPERATIONS	745,248		745,248	3.1%
1518820	GOPS LOANER LAPTOP	140,464		140,464	0.6%
1524000	PRCH PURCHASING OFFICE	1,605,014	450,650	2,055,664	8.6%
1524300	PRCH E PROCUREMENT		25,577	25,577	0.1%
1525998	CFO CONTINGENCY RESERVE	594,077	305,923	900,000	3.8%
1554001	FIN SVCS KU CARD CENTER		261,853	261,853	1.1%
1905000	SSC FINANCE	2,081,782	166,969	2,248,751	9.4%
1905001	SSC FINANCE ADMINISTRATIVE SUPPORT		254,262	254,262	1.1%
1905002	SSC FINANCE OPERATIONS SUPPORT	193,792	76,554	270,346	1.1%
1905003	SSC FINANCE AUXILLIARY SUPPORT	74,396	71,707	146,103	0.6%
1905004	SSC STUDENT SUPPORT	124,116		124,116	0.5%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 4000 - Chief Financial Officer

Expenditure Budget by Department (Continued)

Dept	Description			FY 2027	% of Total
		General Use	Restricted Use	Budget	
1905100	SSC FINANCE INSTRUCTION	2,554,832	62,875	2,617,707	10.9%
1905110	SSC FINANCE TEAM 1 SUPPORT	2,400		2,400	0.0%
1905120	SSC FINANCE TEAM 2 SUPPORT	2,400		2,400	0.0%
1905130	SSC FINANCE TEAM 3 SUPPORT	2,400		2,400	0.0%
1905140	SSC FINANCE TEAM 4 SUPPORT	2,400		2,400	0.0%
1905150	SSC FINANCE TEAM 5 SUPPORT	2,400		2,400	0.0%
1905160	SSC FINANCE TEAM 6 SUPPORT	2,400		2,400	0.0%
1905170	SSC FINANCE TEAM 7 SUPPORT	2,400		2,400	0.0%
1905180	SSC FINANCE TEAM 8 SUPPORT	2,400		2,400	0.0%
1905200	SSC FINANCE RESEARCH	719,836	61,102	780,938	3.3%
3000100	JAYHAWK HOSPITALITY		223,093	223,093	0.9%
	Total Expenditure Budget	19,033,315	4,903,197	23,936,512	100.0%

Expenditure Budget by Object

Account	Description			FY 2027	% of Total
		General Use	Restricted Use	Budget	
510001	SALARY BUDGET UNIVERSITY SUPPORT	149,036	190,096	339,132	1.4%
510003	SALARY BUDGET UNCLASSIFIED	11,884,841	2,359,200	14,244,041	59.5%
510005	SALARY BUDGET STUDENT	64,032	91,287	155,319	0.6%
510006	FRINGE BUDGET	3,923,954	934,839	4,858,793	20.3%
510010	SALARY SHRINKAGE	(138,589)	(5,258)	(143,847)	-0.6%
520001	GENERAL SERVICES	944,465	203,500	1,147,965	4.8%
520002	SUPPLIES	92,203	70,112	162,315	0.7%
520003	TRAVEL	190,284	55,848	246,132	1.0%
520005	PROFESSIONAL SERVICES-CONSULTING	362,741	500	363,241	1.5%
520009	IT HARDWARE-SOFTWARE	470,546	572,150	1,042,696	4.4%
520010	MAINTENANCE	2,000	15,000	17,000	0.1%
520012	OTHER	98,802	110,000	208,802	0.9%
570002	INTERFUND TRANSFERS	989,000	305,923	1,294,923	5.4%
	Total Expenditure Budget	19,033,315	4,903,197	23,936,512	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 4100- Operations

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	33,299,184	62.0%
590	PARKING FACILITIES REVENUE	8,763,099	16.3%
700	RESTRICTED FEES-GENERAL	5,392,494	10.0%
718	RESTRICTED FEES - NON-FED PROJ	4,900	0.0%
742	SAFERIDE CAMPUS FEE	239,530	0.4%
746	CAMPUS ENVIRONMENTAL IMPROVEME	183,948	0.3%
790	KU TRANSIT SYSTEM	5,808,277	10.8%
Total Funding Sources		53,691,432	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
1501700	CFS CAMPUS PLAN AND SUSTAINABILITY	89,842	2,300	92,142	0.2%
1504000	CFS KU RECYCLING	45,426	254,948	300,374	0.6%
1504001	SURPLUS PROPERTY		10,370	10,370	0.0%
1517000	SM SPACE MANAGEMENT	230,982		230,982	0.4%
2905000	EHS ADMINISTRATION	99,177	16,540	115,717	0.2%
2905100	EHS TRAINING-DEVELOPMENT	160,858		160,858	0.3%
2905200	EHS ASBESTOS-LEAD-MOLD	182,872		182,872	0.3%
2905300	EHS RADIATION SAFETY	140,425		140,425	0.3%
2905400	EHS HAZMAT/EP	471,774		471,774	0.9%
2905450	EHS CHEMICAL WASTE	110,020		110,020	0.2%
2905500	EHS LAB SAFETY	437,018		437,018	0.8%
7000000	FPD FACILITIES PLAN AND DEVLPMNT	801,794	1,330,061	2,131,855	4.0%
7000005	FPD DESIGN FEES	-	10,733	10,733	0.0%
7001200	FS ADMINISTRATION		382,720	382,720	0.7%
7001201	FS DIRECTOR'S OFFICE	505,504	79,326	584,830	1.1%
7001211	OBO WORK MANAGEMENT	248,819		248,819	0.5%
7001405	FS STEAM PLANT	1,218,844	170,000	1,388,844	2.6%
7001417	FS SPECIAL SERVICES	278,682	300,826	579,508	1.1%
7001422	FS INSTRUMENTATION	878,020	60,000	938,020	1.7%
7001423	FS PLUMBING	2,087,073	310,749	2,397,822	4.5%
7001424	FS CARPENTRY AND PAINT	982,984	683,361	1,666,345	3.1%
7001427	FS REFRIG AND AIR CONDITIONING	2,408,346	314,897	2,723,243	5.1%
7001428	FS PREVENTIVE MAINTENANCE	78,737		78,737	0.1%
7001439	FS ELECTRICAL	848,884	139,630	988,514	1.8%
7001440	FS ATHLETICS MAINTENANCE1	500,000		500,000	0.9%
7001529	FS GROUNDS	1,547,363	51,500	1,598,863	3.0%
7001614	FS STOREROOM	993,638		993,638	1.9%
7001735	FS VEHICLE MAINTENANCE	7,136	451,926	459,062	0.9%
7001801	FS CUSTODIAL SERVICES	7,520,490		7,520,490	14.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 4100- Operations

Expenditure Budget by Department (Continued)

Dept	Description			FY 2027	
		General Use	Restricted Use	Budget	% of Total
7001881	CD CENTRAL DISTRICT CUSTODIAL	485,562		485,562	0.9%
7001882	CD CENTRAL DISTRICT MAINT	1,898,902		1,898,902	3.5%
7002000	OBO ADMINISTRATION	1,040,748		1,040,748	1.9%
7002100	OBO SYSTEMS MANAGEMENT	408,007		408,007	0.8%
7002200	OBO ADMINISTRATIVE SUPPORT	4,449		4,449	0.0%
7002500	LASTS LOCK ACCESS AND SECURITY TECHNOLOGY SERVICES	566,690	-	566,690	1.1%
7006000	TS PARKING AND TRANSIT		8,763,099	8,763,099	16.3%
7007000	TS KU TRANSIT SYSTEM		745,428	745,428	1.4%
7007010	TS KUTRANSITSYSTEM BUS PASS S		2,020,086	2,020,086	3.8%
7007020	TS KU TRANSIT SYSTEM BUS PURC		1,343,763	1,343,763	2.5%
7007025	TS KU TRANSIT SYSTEM BUS FAC		60,000	60,000	0.1%
7007026	TS KU TRANS SYS FAC UTILITIES		78,000	78,000	0.1%
7007027	TS KU TRANS SYS FAC DIESEL		700,000	700,000	1.3%
7007028	TS KU TRANS SYS FAC GASOHOL		300,000	300,000	0.6%
7007029	TS KU TRANS SYS FAC MAINT		71,000	71,000	0.1%
7007030	TS KU TRANSIT SYSTEM LIFT VAN		85,000	85,000	0.2%
7007040	TS KUTRANSITSYSTEM SECONDARY		275,000	275,000	0.5%
7007045	TS KU TRANS SYS EQUIP RESERVE		130,000	130,000	0.2%
7007050	TS KU TRANSIT SYSTEM SAFERIDE		239,530	239,530	0.4%
7009000	PD POLICE DEPARTMENT	3,057		3,057	0.0%
7009100	PD UNIVERSITY POLICE	3,623,021	521,789	4,144,810	7.7%
7009300	PD EMERGENCY COMMUNICATIONS	2,109,557	489,666	2,599,223	4.8%
7009350	PD SECURITY DEVICE SERVICES	36,625		36,625	0.1%
7009500	PD EMERGENCY OPERATIONS MGMT	246,858		246,858	0.5%
7009901	PD ADMIN DIRECTOR TRAVEL	1,000		1,000	0.0%
Total Expenditure Budget		33,299,184	20,392,248	53,691,432	100.0%

Expenditure Budget by Object

Account	Description			FY 2027	
		General Use	Restricted Use	Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)		1,276,000	1,276,000	2.4%
240001	CURRENT CAPITAL LEASE PAYABLE		551,435	551,435	1.0%
510001	SALARY BUDGET UNIVERSITY SUPPORT	10,304,418	1,614,668	11,919,086	22.2%
510003	SALARY BUDGET UNCLASSIFIED	7,466,628	2,148,967	9,615,595	17.9%
510005	SALARY BUDGET STUDENT	-	227,263	227,263	0.4%
510006	FRINGE BUDGET	7,167,216	1,381,557	8,548,773	15.9%
510010	SALARY SHRINKAGE	-		-	0.0%
520001	GENERAL SERVICES	2,966,778	1,532,033	4,498,811	8.4%
520002	SUPPLIES	887,883	2,453,576	3,341,459	6.2%
520003	TRAVEL	91,794	23,419	115,213	0.2%
520005	PROFESSIONAL SERVICES-CONSULTING	20,623	2,022,005	2,042,628	3.8%
520006	UTILITIES	15,990	418,000	433,990	0.8%
520007	BUILDING AND IMPROVEMENTS P1	455,209		455,209	0.8%
520009	IT HARDWARE-SOFTWARE	315,324	171,728	487,052	0.9%
520010	MAINTENANCE	3,581,901	1,101,762	4,683,663	8.7%
520012	OTHER	25,420	330,436	355,856	0.7%
550001	INTEREST EXPENSE		898,565	898,565	1.7%
570002	INTERFUND TRANSFERS		4,240,834	4,240,834	7.9%
Total Expenditure Budget		33,299,184	20,392,248	53,691,432	100.0%

Service Clearing (Fund 580) is not included in the totals. Area 4100 total is \$10,200,218

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027

Area 4200- Provost Obligations

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	6,591,178	100.0%
	Total Funding Sources	6,591,178	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
1501007	PROV PROVOST OFFICE SEARCHES	197,043		197,043	3.0%
1501012	EMPLOYEE TUITION ASSISTANCE	1,586,477		1,586,477	24.1%
1501014	KULC GTA KUMC FEE SPONER	125,000		125,000	1.9%
1501053	PROV SENIOR LEADERSHIP TRAINING PROGRAM	319,382		319,382	4.8%
1501211	STAFF DEPENDENT TUITION ASSISTANCE	1,211,133		1,211,133	18.4%
1501214	KULC GTA CAMPUS FEE SPONER	744,640		744,640	11.3%
1501300	27TH PAY PERIOD - STATE ASSESSMENT	291,447		291,447	4.4%
1510204	CC CHARGES CENTRAL	60,900		60,900	0.9%
1515805	PROVOST OFFICE LEADERSHIP STIPENDS	32,013		32,013	0.5%
1525001	STATE PROCESSING AND BANK FEES	725,600		725,600	11.0%
1525152	DISABILITY RETIREMENT POOL	75,015		75,015	1.1%
1525401	RENTAL: KANSAS UNION	668,470		668,470	10.1%
1525705	E-COMMERCE MANAGER	229,058		229,058	3.5%
1525706	EDUCATIONAL OPP ACT KU MATCH	325,000		325,000	4.9%
	Total Expenditure Budget	6,591,178	-	6,591,178	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
520001	GENERAL SERVICES	3,420,369		3,420,369	51.9%
520002	SUPPLIES	692,462		692,462	10.5%
520005	PROFESSIONAL SERVICES-CONSULTING	1,038,146		1,038,146	15.8%
520009	IT HARDWARE-SOFTWARE	229,058		229,058	3.5%
520011	SCHOLARSHIPS AND GRANTS P1	1,211,133		1,211,133	18.4%
520012	OTHER	10		10	0.0%
	Total Expenditure Budget	6,591,178	-	6,591,178	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027
Area 4300- Provost Strategic Investments

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
079	JAYHAWK ONLINE	1,256,000	3.0%
099	GENERAL FEES	36,372,431	88.1%
725	ENDOWMENT REIMBURSEMENTS	2,586,890	6.3%
730	ADMINISTRATIVE OVERHEAD	115,481	0.3%
906	F AND A RETURN	943,000	2.3%
Total Funding Sources		41,273,802	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
1501010	PROVOST COMMITMENTS	11,317,530	2,580,973	13,898,503	33.7%
1501151	TE FACULTY STARTUP	6,000,000		6,000,000	14.5%
1501221	HLC Higher Learning Commission Accreditation	127,367		127,367	0.3%
1515000	ACADEMIC RESERVE	3,572,722	-	3,572,722	8.7%
1515014	RSRV GENERAL COUNSEL OBLIGATIONS	1,015,000		1,015,000	2.5%
1515015	MEMBERSHIP RESERVE	25,000		25,000	0.1%
1515016	GRADUATE ASSISTANCE TUITION SUPPORT RESERVE	541,790		541,790	1.3%
1515021	MERIT POOL RESERVE	13,584,519	115,481	13,700,000	33.2%
1515023	JAYHAWK WELCOME CENTER RESERVE	665,000		665,000	1.6%
1515024	PROVOST FELLOWS	109,170		109,170	0.3%
1515030	FOUNDATION PROFESSOR DISCRETIONARY	380,333		380,333	0.9%
1515034	FACULTY RETENTION	290,000	5,917	295,917	0.7%
1525702	PROVOST CONTINGENCY F AND A		943,000	943,000	2.3%
Total Expenditure Budget		37,628,431	3,645,371	41,273,802	100.0%

Expenditure Budget by Object

Account	Description	FY 2027			
		General Use	Restricted Use	Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	14,576,880	97,599	14,674,479	35.6%
510006	FRINGE BUDGET	2,675,859	18,799	2,694,658	6.5%
510009	SALARY BUDGET FACULTY	16,583	5,000	21,583	0.1%
520001	GENERAL SERVICES	1,332,790	2,422,643	3,755,433	9.1%
520002	SUPPLIES	10,522,617	241,000	10,763,617	26.1%
520003	TRAVEL	5,000	41,800	46,800	0.1%
520005	PROFESSIONAL SERVICES-CONSULTING	2,297,952	8,600	2,306,552	5.6%
520009	IT HARDWARE-SOFTWARE	3,000	16,450	19,450	0.0%
520010	MAINTENANCE	50,750	1,480	52,230	0.1%
520012	OTHER	1,147,000	783,000	1,930,000	4.7%
520017	TUITION NO F AND A P1		4,000	4,000	0.0%
570002	INTERFUND TRANSFERS	5,000,000	5,000	5,005,000	12.1%
Total Expenditure Budget		37,628,431	3,645,371	41,273,802	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 4500 - Human Resources

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	10,051,658	98.1%
700	RESTRICTED FEES-GENERAL	57,363	0.6%
731	CENTRALIZATION - SSC AND IT	137,997	1.3%
Total Funding Sources		10,247,018	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
1511500	HR PROVOST COMMITMENTS	402,751		402,751	3.9%
1520000	HR HUMAN RESOURCES	1,118,492		1,118,492	10.9%
1520004	HR INTERNATIONAL EMPLOYMENT		57,363	57,363	0.6%
1520005	HR EMPLOYEE WELLNESS	239,228		239,228	2.3%
1520100	HR ADMINISTRATION	969,931		969,931	9.5%
1520110	HR TALENT ACQUISITION	1,957,622		1,957,622	19.1%
1520120	HR PEOPLE SUPPORT	1,546,525	137,997	1,684,522	16.4%
1520130	HR PARTNERS	678,757		678,757	6.6%
1520140	HR BENEFITS LEAVES AND ADA	989,971		989,971	9.7%
1520150	HR EMPLOYEE RELATIONS	463,150		463,150	4.5%
1520160	HR SYSTEMS & TECHNOLOGY	657,043		657,043	6.4%
1520170	HR LEARNING AND ORGANIZATIONAL EFFECTIVENESS	618,166		618,166	6.0%
1520180	HR COMPENSATION	381,639		381,639	3.7%
1520600	HR EMPLOYEE OF THE MONTH/YR	27,000		27,000	0.3%
4500ADJ	ARSP 4500 ADJUSTMENT	1,383		1,383	0.0%
Total Expenditure Budget		10,051,658	195,360	10,247,018	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
510003	SALARY BUDGET UNCLASSIFIED	6,316,827	146,668	6,463,495	63.1%
510006	FRINGE BUDGET	2,042,010	48,692	2,090,702	20.4%
520001	GENERAL SERVICES	83,300		83,300	0.8%
520002	SUPPLIES	688,427		688,427	6.7%
520003	TRAVEL	33,600		33,600	0.3%
520005	PROFESSIONAL SERVICES-CONSULTING	25,000		25,000	0.2%
520009	IT HARDWARE-SOFTWARE	375,166		375,166	3.7%
520012	OTHER	487,328		487,328	4.8%
Total Expenditure Budget		10,051,658	195,360	10,247,018	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 5000 - UKANS Corp

Funding Sources

Fund	Description	FY 2027 Budget	% of Total
003	OPERATING EXPENDITURES	158,527,800	95.2%
099	GENERAL FEES	(166,474,849)	-100.0%
727	ONEKU ADMINISTRATIVE SUPPORT	7,947,050	4.8%
Total Funding Sources		1	0.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
5041000	CORP INSTIT SUPPORT	(7,947,049)	7,947,050	1	0.0%
Total Expenditure Budget		(7,947,049)	7,947,050	1	0.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
520001	GENERAL SERVICES	(5,000,000)	5,000,000	0	0.0%
520005	PROFESSIONAL SERVICES-CONSULTING	(2,947,049)	2,947,050	1	0.0%
Total Expenditure Budget		(7,947,049)	7,947,050	1	0.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY 2027**

Area 8980- Insurance Primary

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	1,874,750	100.0%
	Total Funding Sources	1,874,750	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
1501116	CAMPUS BLDG INSURANCE PREMIUM	1,277,850		1,277,850	68.2%
1501117	CAMPUS CYBER INSURANCE PREMIUM	396,900		396,900	21.2%
1501118	ATHLETICS BLDG INSURANCE PREMIUM	150,000		150,000	8.0%
1501119	ATHLETICS CYBER INSURANCE PREMIUM	50,000		50,000	2.7%
	Total Expenditure Budget	1,874,750	-	1,874,750	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
520001	GENERAL SERVICES	1,874,750		1,874,750	100.0%
	Total Expenditure Budget	1,874,750	-	1,874,750	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 9140 Student Organizations

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
755	EDUCATIONAL OPPORTUNITY PROJEC	187,997	37.9%
758	RESTRICTED FEES-STUDENT ACTIV	263,688	53.1%
775	COMMUNITY DEVELOPMENT FUND	45,000	9.1%
Total Funding Sources		496,685	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027		
		General Use	Restricted Use	% of Total
1902021	EOF MASTER OF PUBLIC ADMIN PROGRAM		4,000	0.8%
1902024	EOF GRANTS		60,000	12.1%
1902025	EOF CHILD CARE GRANTS		33,000	6.6%
1902030	EOF JOURNALISM SCHOLARSHIP		1,500	0.3%
1902032	EOF STUDENT ACCESS CENTER		-	0.0%
1902044	EOF TRIO SES AND STEM SCHOLARSHIPS		18,500	3.7%
1902054	EOF TRIO SES AND STEM TUTORS		9,999	2.0%
1902070	EOF MCNAIR SCHOLARS		12,000	2.4%
1902072	EOF URBAN PLANNING		4,000	0.8%
1902074	EOF CENTER FOR LEARNING AND WRITING SUPPORT GRAD		2,998	0.6%
1902076	EOF AFRICAN AM STUDIES SCHL		13,000	2.6%
1902077	EOF CENTER FOR LEARNING AND WRITING SUPPORT UNDERGRAD		-	0.0%
1902078	EOF RESEARCH SCHOLARSHIPS		5,000	1.0%
1902092	EOF T AND L SCHOLARSHIPS		16,000	3.2%
1902101	EOF INDIGENOUS STUDIES		8,000	1.6%
8200000	STUSEN STUDENT SENATE STUSENAT		125,500	25.3%
8200010	STUSEN WEDNESDAY NIGHT GROUPS		11,588	2.3%
8200019	STUSEN CENTER COMM OUTREACH		56,700	11.4%
8200020	STUSEN LINE ITEM ALLOCATIONS		46,350	9.3%
8200085	STUSEN ALTERNATIVE BREAKS		18,500	3.7%
8200086	STUSEN THE BIG EVENT		5,050	1.0%
8200850	STUSEN CDF LINE ITEM ALLOCATIONS		15,000	3.0%
8200851	STUSEN CDF BOARD ALLOCATIONS		30,000	6.0%
Total Expenditure Budget		-	496,685	100.0%

Expenditure Budget by Object

Account	Description	FY 2027		
		General Use	Restricted Use	% of Total
510005	SALARY BUDGET STUDENT		181,818	36.6%
510006	FRINGE BUDGET		2,129	0.4%
520002	SUPPLIES		126,238	25.4%
520003	TRAVEL		11,500	2.3%
520011	SCHOLARSHIPS AND GRANTS P1		175,000	35.2%
Total Expenditure Budget		-	496,685	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 9160 - Student Financial Aid

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
011	STATE STUDENT FINANCIAL AID	4,099,160	1.9%
099	GENERAL FEES	31,268,926	14.8%
535	JO CNTY EDUC RESEARCH TRIANGLE	200,000	0.1%
551	PERKINS STUDENT LOAN	1,225,000	0.6%
700	RESTRICTED FEES-GENERAL	875,100	0.4%
702	FEDERAL DIRECT LOAN PROGRAM	122,900,000	58.2%
709	RESTRICTED FEES-FED STDNT AID	28,070,000	13.3%
711	ALTERNATIVE EDUCATION LOANS	22,700,000	10.7%
Total Funding Sources		211,338,186	100.0%

Expenditure Budget by Department

Dept	Description	FY 2027		
		General Use	Restricted Use	% of Total
1510551	PERKINS LOAN		1,225,000	0.6%
1920050	FAS GRANTS AND SCHOLARSHIPS		2,800	0.0%
1920100	FAS STATE OF KANSAS SCHOLARSH		500,000	0.2%
1920108	FAS KSTSS KS TEACHER SERVICE		62,000	0.0%
1920109	FAS KSMSS KS MILITARY SERVICE		167,000	0.1%
1920111	FAS GI YELLOW RIBBON PROGRAM		80,000	0.0%
1920113	FAS KS ARMY ROTC SCHOLARSHIP		63,300	0.0%
1920115	FAS NEED BASED STATE OF KANSAS SGF	4,099,160		1.9%
1920200	FAS SCHOLARSHIPS	2,000		0.0%
1920303	FAS PELL GRANTS		28,070,000	13.3%
1920304	FAS FDL SUBSIDIZED		17,900,000	8.5%
1920305	FAS FDL UNSUBSIDIZED		54,000,000	25.6%
1920306	FAS FDL PLUS		51,000,000	24.1%
1920335	FAS ALTERNATIVE LOAN		22,700,000	10.7%
1920350	FAS KUTG KU TUITION GRANT	20,386,926		9.6%
1920351	FAS KUECTG KUEC TUITION GRANT	80,000		0.0%
1920535	FAS JCERT ASSISTANCE GRANT		200,000	0.1%
1920601	FAS ATHLETICS TUITION	8,000,000		3.8%
1920602	FAS ATHLETICS HOUSING	2,800,000		1.3%
Total Expenditure Budget		35,368,086	175,970,100	100.0%

Expenditure Budget by Object

Account	Description	FY 2027		
		General Use	Restricted Use	% of Total
520001	GENERAL SERVICES	2,800,000		1.3%
520002	SUPPLIES	2,000		0.0%
520011	SCHOLARSHIPS AND GRANTS P1	24,566,086	29,145,100	25.4%
520012	OTHER		1,225,000	0.6%
520017	TUITION NO F AND A P1	8,000,000		3.8%
570002	INTERFUND TRANSFERS		145,600,000	68.9%
Total Expenditure Budget		35,368,086	175,970,100	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
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Area 9180 - Utilities

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
003	OPERATING EXPENDITURES	3,213,000	15.1%
099	GENERAL FEES	16,791,000	78.8%
535	JO CNTY EDUC RESEARCH TRIANGLE	135,843	0.6%
700	RESTRICTED FEES-GENERAL	1,168,077	5.5%
	Total Funding Sources	21,307,920	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
7001102	FS ELECTRICITY	11,377,000	514,656	11,891,656	55.8%
7001103	FS NATURAL GAS	3,496,000	416,187	3,912,187	18.4%
7001131	FS SEWER AND LANDFILL	1,066,300	141,389	1,207,689	5.7%
7001132	FS DOMESTIC WATER	1,295,000	146,388	1,441,388	6.8%
7001133	FS WATER SAMPLING	11,300		11,300	0.1%
7001134	FS STORMWATER	434,700	72,177	506,877	2.4%
7001135	FS REFUSE/LANDFILL	381,600	13,123	394,723	1.9%
7001136	LEGIONELLA PREVENTION AND MITIGATIO	142,100		142,100	0.7%
7001137	FS KAI UTILITIES	1,800,000		1,800,000	8.4%
	Total Expenditure Budget	20,004,000	1,303,920	21,307,920	100%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
520006	UTILITIES	20,004,000	1,303,920	21,307,920	100.0%
	Total Expenditure Budget	20,004,000	1,303,920	21,307,920	100%

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

Funding Sources

Fund	Description	FY 2027 Budget	% of Total
099	GENERAL FEES	6,920,293	78.1%
626	RECREATION CTR REVENUE	420,000	4.7%
730	ADMINISTRATIVE OVERHEAD	1,515,244	17.1%
Total Funding Sources		8,855,537	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
1518210	BOND BOND RELATED TRANSACTIONS	6,211,543	420,000	6,631,543	74.9%
1525131	EEEC BOND RESERVE 2017 A		1,515,244	1,515,244	17.1%
7001151	FS ENERGY PERF CONTRACT ESCO	708,750		708,750	8.0%
Total Expenditure Budget		6,920,293	1,935,244	8,855,537	100%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027 Budget	% of Total
560001	DEBT SERVICE TRANSFERS	6,920,293	1,935,244	8,855,537	100.0%
Total Expenditure Budget		6,920,293	1,935,244	8,855,537	100%

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

Funding Sources

Fund	Description	FY 2027	
		Budget	% of Total
099	GENERAL FEES	4,324,500	20.6%
190	REHAB/RPR PRJ-DISABL ACT, ETC	16,659,400	79.4%
	Total Funding Sources	20,983,900	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
1518100	CIC CAPITAL CONSTRUCTION PROJE	4,324,500	16,659,400	20,983,900	100.0%
	Total Expenditure Budget	4,324,500	16,659,400	20,983,900	100%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2027	
				Budget	% of Total
170010	CAPITAL ASSET CLEARING (CAP)		10,000,000	10,000,000	47.7%
520002	SUPPLIES		15,000	15,000	0.1%
520005	PROFESSIONAL SERVICES-CONSULTING		200,000	200,000	1.0%
520009	IT HARDWARE-SOFTWARE		57,000	57,000	0.3%
520010	MAINTENANCE	4,324,500	6,387,400	10,711,900	51.0%
	Total Expenditure Budget	4,324,500	16,659,400	20,983,900	100%

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

Expenditure Budget by Department

Dept	Description	FY 2027		
		General Use	Restricted Use	Budget
7001201	FS DIRECTOR'S OFFICE		34,041	34,041
7001211	OBO WORK MANAGEMENT		93,201	93,201
7001405	FS STEAM PLANT		61,210	61,210
7001422	FS INSTRUMENTATION		189,277	189,277
7001423	FS PLUMBING		802,353	802,353
7001424	FS CARPENTRY AND PAINT		849,905	849,905
7001427	FS REFRIG AND AIR CONDITIONING		963,656	963,656
7001428	FS PREVENTIVE MAINTENANCE		86,015	86,015
7001439	FS ELECTRICAL		432,897	432,897
7001529	FS GROUNDS		531,561	531,561
7001735	FS VEHICLE MAINTENANCE		60,450	60,450
7001801	FS CUSTODIAL SERVICES		2,927,038	2,927,038
7001881	CD CENTRAL DISTRICT CUSTODIAL		810,000	810,000
7001882	CD CENTRAL DISTRICT MAINT		2,281,608	2,281,608
7002500	LASTS LOCK ACCESS AND SECURITY TECHNOLOGY SERVICES		77,006	77,006
Total Expenditure Budget		-	10,200,218	10,200,218
				100.0%

Expenditure Budget by Object

Account	Description	FY 2027		
		General Use	Restricted Use	Budget
510001	SALARY BUDGET UNIVERSITY SUPPORT		3,205,655	3,205,655
510003	SALARY BUDGET UNCLASSIFIED		652,974	652,974
510006	FRINGE BUDGET		1,752,080	1,752,080
520001	GENERAL SERVICES		200,000	200,000
520002	SUPPLIES		575,195	575,195
520010	MAINTENANCE		3,814,314	3,814,314
Total Expenditure Budget		-	10,200,218	10,200,218
				100.0%

FY2027 Capital Improvements By Fund By Cost Center

Fund	Fund Description	Cost Center	Cost Center Description	FY27 Projected Spend
012	STATE ARPA AWARDS	9912708	CIC KLETC PHASE 1 PDA ARPA20	\$6,432,218
012	STATE ARPA AWARDS	9913319	CIC GEO CORE LIBRARY ADDITION	\$68,026
015	CAMPUS RESTORATION FUND	9000000	DEFERRED MAINT HOLD ACCT	\$104,134
015	CAMPUS RESTORATION FUND	9153097	CIC BUDIG REPLACE TRANSFORMER	\$552,650
015	CAMPUS RESTORATION FUND	9153100	CIC DYCHE REPLACE TRANSFORMER	\$7,750
015	CAMPUS RESTORATION FUND	9174411	CIC PCC NEW PIPE CRAC UNITS	\$575,000
015	CAMPUS RESTORATION FUND	9174412	CIC PCC REPLACE COOLING TOWERS	\$1,233,325
015	CAMPUS RESTORATION FUND	9182847	CIC PWR PLNT REPL COMPRESSOR	\$32,984
015	CAMPUS RESTORATION FUND	9193792	CIC MALOTT 58B ELEVATOR MODERN	\$434,270
015	CAMPUS RESTORATION FUND	9214000	CIC ACCESSIBLE ROUTE	\$793,839
015	CAMPUS RESTORATION FUND	9312704	CIC LINDLEY REPL ROOFTOP HVAC	\$27,803
015	CAMPUS RESTORATION FUND	9353322	CIC CAMPUS SEWER INSP PHASE 1	\$309,113
015	CAMPUS RESTORATION FUND	9373826	CIC LINDLEY HALL IT UPGRADES	\$596,500
015	CAMPUS RESTORATION FUND	9403823	CIC LINDLEY INT IMPROVE 2ND FL	\$350,000
015	CAMPUS RESTORATION FUND	9403825	CIC LINDLEY INT IMPROVE 1ST FL	\$1,744,316
015	CAMPUS RESTORATION FUND	9404351	CIC LINDLEY INT IMPROVE 3RD FL	\$925,125
015	CAMPUS RESTORATION FUND	9913849	CIC DYCHE 313 STEAM PIPE FIX	\$594
015	CAMPUS RESTORATION FUND	9914130	CIC FIX POTHOLE I HILL BRIDGE	\$50,000
033	GEOLOGICAL SURVEY	9913855	CIC PARKER RM 12 ADD FUME HOOD	\$16,589
033	GEOLOGICAL SURVEY	9913901	CIC MOORE MAGNETIC DR HOLDERS	\$24,000
033	GEOLOGICAL SURVEY	9914072	CIC PARKER HALL RENOVATIONS	\$22,317
033	GEOLOGICAL SURVEY	9914379	CIC MOORE HALL RM 229 REMODEL	\$5,555
079	JAYHAWK GLOBAL	9913796	CIC ST ANDREWS MULTIPLE DOORS	\$447
079	JAYHAWK GLOBAL	9914221	CIC REGENTS NEW ROOF PHASE 3	\$295,000
079	JAYHAWK GLOBAL	9914362	CIC GREEN HALL SEC ASSESSMENT	\$3,800
088	INFORMATION TECHNOLOGY FEES	9913594	CIC SMITH HALL EXTERIOR CCTV	\$817
088	INFORMATION TECHNOLOGY FEES	9913649	CIC LOT 72 BURGE ADD EXT CCTV	\$6,828
088	INFORMATION TECHNOLOGY FEES	9913655	CIC MEMRIAL DR ADD CTV CAMERAS	\$0
088	INFORMATION TECHNOLOGY FEES	9913664	CIC JRP INSTALL INT EXT CCTV	\$4,971
088	INFORMATION TECHNOLOGY FEES	9913665	CIC WEST CAMPUS ADD EXT CCTV	\$8,642
088	INFORMATION TECHNOLOGY FEES	9913702	CIC BUDIG RM 10 ELECT ACC CTRL	\$12
088	INFORMATION TECHNOLOGY FEES	9913829	CIC FRASER ADD EXT SEC CAMERAS	\$2,792
088	INFORMATION TECHNOLOGY FEES	9913920	CIC PCC RM 1C1 ADD CARD READER	\$1,276
088	INFORMATION TECHNOLOGY FEES	9913969	CIC SBC SIMONS ADD EXT CCTV	\$478
088	INFORMATION TECHNOLOGY FEES	9913971	CIC FACILITIES WAREHOUSE AC CL	\$4,021
088	INFORMATION TECHNOLOGY FEES	9913976	CIC WESCOE HALL ADD EXT CCTV	\$793
088	INFORMATION TECHNOLOGY FEES	9914129	CIC LANDSCAPE ZONE N ADD CCTV	\$3,579
088	INFORMATION TECHNOLOGY FEES	9914216	CIC BUDIG HALL ADD EXT CCTV	\$22
088	INFORMATION TECHNOLOGY FEES	9914217	CIC 18TH AND NAISMITH ADD CCTV	\$22,112
088	INFORMATION TECHNOLOGY FEES	9914219	CIC CRESTLINE DR W CAMP CCTV	\$76
088	INFORMATION TECHNOLOGY FEES	9914297	CIC MURPHY 412 ADD CARD READER	\$14,600
088	INFORMATION TECHNOLOGY FEES	9914298	CIC MURPHY 570 ADD CARD READER	\$13,900
088	INFORMATION TECHNOLOGY FEES	9914385	CIC DYCHE LOAD DOCK AC CAMERA	\$16,500
088	INFORMATION TECHNOLOGY FEES	9914386	CIC FRASER EAST EXT ACC CTRL	\$13,000
088	INFORMATION TECHNOLOGY FEES	9914391	CIC WESCOE AUD UNION ACC CTRL	\$16,500
094	ENGINEERING EQUIP FEE	9913502	CIC LEARNED ADD CONF RM AV INF	\$4,840
094	ENGINEERING EQUIP FEE	9913731	CIC MALOTT 3013 FIX ELECTRICAL	\$181
095	SCHOOL OF ARCHITECTURE FEE	9913173	CIC SPACE PLAN CONCEPT DEVELOP	\$802,413
095	SCHOOL OF ARCHITECTURE FEE	9913520	CIC CHALMERS LASER CUTTER 200C	\$3,189
095	SCHOOL OF ARCHITECTURE FEE	9913546	CIC MALOTT CREATE NEW STUDIOS	\$292,338
096	SCHOOL OF BUSINESS FEE	9913658	CIC CAP FED NEW CORRIDOR CARPT	\$34,935
099	GENERAL FEES	1518100	CIC CAPITAL CONSTRUCTION PROJE	\$602,023
099	GENERAL FEES	1518101	CIC FPD FYE CC PLACEHOLDER	\$174,369
099	GENERAL FEES	9102759	CIC GREEN HALL RESTRM STUDY	\$1,125
099	GENERAL FEES	9113632	CIC CAMPANILE STONE EVALUATION	\$7,334
099	GENERAL FEES	9123503	CIC MCCOLLUM 1C1 ADD EMER LITE	\$3,100
099	GENERAL FEES	9123516	CIC MURPHY 3C7 ADD LIGHTING	\$1,975
099	GENERAL FEES	9123582	CIC MAINT SURPL ADD EMER LIGHT	\$3,000
099	GENERAL FEES	9143200	CIC EATON HALL REPL DDC CNTRLS	\$7,884
099	GENERAL FEES	9143201	CIC JRP REPL DDC CNTRLS	\$63,250

FY2027 Capital Improvements By Fund By Cost Center

Fund	Fund Description	Cost Center	Cost Center Description	FY27 Projected Spend
099	GENERAL FEES	9143231	CIC PRICE CC INSTL METASYS SRV	\$19,102
099	GENERAL FEES	9182821	CIC POWER PLANT ADD GENERATOR	\$450,000
099	GENERAL FEES	9182850	CIC POWER PLANT REPL PUMP	\$154,555
099	GENERAL FEES	9184008	CIC BFP 1 RECIRC CTRL REPLACE	\$158,700
099	GENERAL FEES	9193646	CIC VARIOUS ELEVATOR PROJECTS	\$50,000
099	GENERAL FEES	9214000	CIC ACCESSIBLE ROUTE	\$100,000
099	GENERAL FEES	9303781	CIC SMA UTILITY RELOCATION	\$643,305
099	GENERAL FEES	9313645	CIC PU SA BLDG REPLACE BOILERS	\$92
099	GENERAL FEES	9313661	CIC NICHOLS NEW HOT H2O BOILER	\$57,179
099	GENERAL FEES	9353899	CIC LINDLEY STORM SEWER REPAIR	\$281,050
099	GENERAL FEES	9374343	CIC CHALMERS FIX COND ISSUES	\$3,054
099	GENERAL FEES	9404326	CIC PCC SINGLE USE RR LACT RM	\$40,000
099	GENERAL FEES	9902287	CIC ISB 1 ADD GRAY LITTLE NAME TO BLDG	\$164
099	GENERAL FEES	9902436	CIC 2024 MASTER PLAN	\$18,025
099	GENERAL FEES	9902989	CIC CHANCELLOR RES HVAC UPGRD	\$16,630
099	GENERAL FEES	9913173	CIC SPACE PLAN CONCEPT DEVELOP	\$154,215
099	GENERAL FEES	9913236	CIC REPLACE GALV WATER PIPING	\$2,250
099	GENERAL FEES	9913246	CIC LIPPINCOTT CONCEPT DESIGN	\$9,344
099	GENERAL FEES	9913286	CIC CAPACITOR BANKS PROJECT	\$19,865
099	GENERAL FEES	9913287	CIC LEARNED 4165 LOUNGE RENOV	\$1,869
099	GENERAL FEES	9913310	CIC WATSON LIB 3C1 RPL N EN DR	\$3,482
099	GENERAL FEES	9913316	CIC SPENCER LIB REP S ENT DOOR	\$8,867
099	GENERAL FEES	9913364	CIC ANSCHUTZ LB ALL GNDR RSTRM	\$16,000
099	GENERAL FEES	9913374	CIC REPL SIDEWALK N DOLE HDC	\$33,100
099	GENERAL FEES	9913444	CIC STRONG RM 133 RENOVATION	\$3,297
099	GENERAL FEES	9913499	CIC CHALMERS 3C5 ADD DAY LITE	\$3,100
099	GENERAL FEES	9913502	CIC LEARNED ADD CONF RM AV INF	\$52
099	GENERAL FEES	9913609	CIC SUMERFELD 108 COILING DOOR	\$16,603
099	GENERAL FEES	9913614	CIC SUMRFLD 201 203 1C5 AC CTL	\$19,722
099	GENERAL FEES	9913618	CIC STRONG CARD ACCESS PROVOST	\$29,091
099	GENERAL FEES	9913640	CIC SFH RESOURCE RM RENOVATION	\$16,368
099	GENERAL FEES	9913643	CIC MURPHY 5TH FLR W BATH UPGR	\$58,510
099	GENERAL FEES	9913651	CIC PRICE MOD SPACE TEST CNTR	\$15,514
099	GENERAL FEES	9913672	CIC PRICE 215 FURN CARD READER	\$3,746
099	GENERAL FEES	9913673	CIC STRONG 222B ADD 3RD OFFICE	\$8,508
099	GENERAL FEES	9913676	CIC CARRUTH RM 101 RENOVATION	\$1,849
099	GENERAL FEES	9913679	CIC HAWORTH 6001 6002 RENOVAT	\$7,600
099	GENERAL FEES	9913687	CIC PWR PLT FIX CONDENSE PUMPS	\$37,821
099	GENERAL FEES	9913688	CIC PWR PLANT FIX BOOST PUMPS	\$52,669
099	GENERAL FEES	9913704	CIC HAWORTH RM 4144 CARD READR	\$4,974
099	GENERAL FEES	9913705	CIC LEARNED 1139 CARD READER	\$1,259
099	GENERAL FEES	9913710	CIC MURPHY 570 REMODEL REC LAB	\$11,061
099	GENERAL FEES	9913727	CIC KUEC SIGNAGE UPDATE	\$5,883
099	GENERAL FEES	9913731	CIC MALOTT 3013 FIX ELECTRICAL	\$600
099	GENERAL FEES	9913763	CIC BACKUP PWR FO SHOPS WH FP	\$48,271
099	GENERAL FEES	9913848	CIC NEW RESIDENCE HALL	\$5,000
099	GENERAL FEES	9913849	CIC DYCHE 313 STEAM PIPE FIX	\$32,000
099	GENERAL FEES	9913852	CIC STRONG 350 ADD CARD READER	\$10,072
099	GENERAL FEES	9913892	CIC STRONG 243A MAKE 2 OFFICES	\$47,500
099	GENERAL FEES	9914044	CIC FB IN PRAC FAC CARD READER	\$2,890
099	GENERAL FEES	9914052	CIC YOUNGBERG KUTC RENOVATIONS	\$42,890
099	GENERAL FEES	9914054	CIC BLAKE 611 AIR HAND COIL RE	\$24,496
099	GENERAL FEES	9914075	CIC STRONG RM 121 CARD READER	\$2,000
099	GENERAL FEES	9914126	CIC HIGUCHI ANNEX REROOF	\$4,053
099	GENERAL FEES	9914131	CIC W CAMP FIX CONCRETE FENCE	\$11,275
099	GENERAL FEES	9914144	CIC WATSON LIBRARY MASTERPLAN	\$5,894
099	GENERAL FEES	9914153	CIC SRL REDIRECT TOWER DRAIN	\$1,750
099	GENERAL FEES	9914160	CIC REGNIER FIX COLLAPSED TUNN	\$47,255
099	GENERAL FEES	9914181	CIC LEARNED 3104A RENOVATION	\$12,000
099	GENERAL FEES	9914190	CIC PCC ROOM 212 ADD CCTV	\$6,296

FY2027 Capital Improvements By Fund By Cost Center

Fund	Fund Description	Cost Center	Cost Center Description	FY27 Projected Spend
099	GENERAL FEES	9914195	CIC 1502 BLDG OFFICE SPACES	\$12,877
099	GENERAL FEES	9914208	CIC SNOW HALL RENOVATE RM 336	\$1,070
099	GENERAL FEES	9914237	CIC WAGNON PARROTT CARD ACCESS	\$23,812
099	GENERAL FEES	9914267	CIC REGENTS REGNIER PARK LOTS	\$41,400
099	GENERAL FEES	9914306	CIC FLAGPOLES CAMPUS MAIN SIGN	\$20,000
099	GENERAL FEES	9914390	CIC ROBINSON EXTERIOR REKEYING	\$4,000
099	GENERAL FEES	9914433	CIC BUDIG ROOM 101 RENOVATION	\$29,646
099	GENERAL FEES	9914436	CIC E HILLS ELECT ROBOTIC ARM	\$55,000
180	DEFERRED MAINTENANCE SUPPORT	9113958	CIC HALL CENTER LINTEL REPAIR	\$36,200
180	DEFERRED MAINTENANCE SUPPORT	9113978	CIC CONCRETE SLAB OVERHANG FIX	\$35,242
180	DEFERRED MAINTENANCE SUPPORT	9114323	CIC REGNIER EM FIX S COLUMNS	\$255,404
180	DEFERRED MAINTENANCE SUPPORT	9123454	CIC NUNEMAKER NEW FIRE ALARM	\$159,262
180	DEFERRED MAINTENANCE SUPPORT	9153631	CIC CAMPANILE NEW ELECT SERV	\$22,430
180	DEFERRED MAINTENANCE SUPPORT	9154016	CIC ST AND BC2 CORRIDOR LIGHT	\$3,380
180	DEFERRED MAINTENANCE SUPPORT	9154244	CIC REPLACE SWITCH S4 09	\$46,000
180	DEFERRED MAINTENANCE SUPPORT	9193515	CIC HANGAR 1 ELEVATOR UPDATE	\$5,519
180	DEFERRED MAINTENANCE SUPPORT	9193646	CIC VARIOUS ELEVATOR PROJECTS	\$43,401
180	DEFERRED MAINTENANCE SUPPORT	9194419	CIC DOLE INSTIT ELEV UPGRADE	\$290,000
180	DEFERRED MAINTENANCE SUPPORT	9274076	CIC TOTAL REROOF OF MOORE HALL	\$576,592
180	DEFERRED MAINTENANCE SUPPORT	9313278	CIC DANFORTH FIX STEAM HEAT	\$7,810
180	DEFERRED MAINTENANCE SUPPORT	9313661	CIC NICHOLS NEW HOT H2O BOILER	\$104,006
180	DEFERRED MAINTENANCE SUPPORT	9314097	CIC FRASER NEW CONDENSATE PIPE	\$12,589
180	DEFERRED MAINTENANCE SUPPORT	9314171	CIC PARKER HALL FCU REPLACE	\$63,989
180	DEFERRED MAINTENANCE SUPPORT	9343990	CIC NUNEMAKER STEEL WINDOW REP	\$123,587
180	DEFERRED MAINTENANCE SUPPORT	9372845	CIC PARKER HALL NEW HEATING WATER PIPING	\$102,238
180	DEFERRED MAINTENANCE SUPPORT	9373560	CIC CARUTH FIX DOMESTIC PIPING	\$271,971
180	DEFERRED MAINTENANCE SUPPORT	9403539	CIC STUDY KURATA FLR SETTLEMENT	\$14,651
180	DEFERRED MAINTENANCE SUPPORT	9403607	CIC PARKER HALL STRUCT EVAL	\$87,026
180	DEFERRED MAINTENANCE SUPPORT	9403613	CIC GREEN LAW SCL RENOVATIONS	\$20,483
180	DEFERRED MAINTENANCE SUPPORT	9403695	CIC BAILEY ROOM 3 RENOVATION	\$463,674
180	DEFERRED MAINTENANCE SUPPORT	9403838	CIC SLAWSON RELOCATE ROCK LAB	\$197,474
180	DEFERRED MAINTENANCE SUPPORT	9403923	CIC HALL CTR HUM PATIO REPAIRS	\$14,455
180	DEFERRED MAINTENANCE SUPPORT	9404146	CIC YOUNGBERG 135 WATERPR WALL	\$5,418
180	DEFERRED MAINTENANCE SUPPORT	9404250	CIC HILLTOP TEST FLR SETTLEMNT	\$12,450
180	DEFERRED MAINTENANCE SUPPORT	9901890	CIC DYCHE GROTESQUEST REPLACEMENT	\$675
180	DEFERRED MAINTENANCE SUPPORT	9913601	CIC STRONG RM 210 RENOVATION	\$3,203
180	DEFERRED MAINTENANCE SUPPORT	9913756	CIC HANGAR 1 AIRPORT ACC CTRL	\$11,940
180	DEFERRED MAINTENANCE SUPPORT	9913821	CIC NUNEMAKER WINDOW REPLACE	\$3,944
180	DEFERRED MAINTENANCE SUPPORT	9913908	CIC CARRUTH FPD MOVE TO 3RD FL	\$15,300
180	DEFERRED MAINTENANCE SUPPORT	9913909	CIC MAX KADE CENTR RENOVATIONS	\$11,600
180	DEFERRED MAINTENANCE SUPPORT	9913915	CIC YOUNGBERG LAB RENOVATIONS	\$698
190	REHAB/RPR PRJ-DISABL ACT, ETC	9104273	CIC ADD BOLLARDS NW ENTRY DR	\$3,150
190	REHAB/RPR PRJ-DISABL ACT, ETC	9104274	CIC STRONG INS DOOR OP 316 318	\$2,352
190	REHAB/RPR PRJ-DISABL ACT, ETC	9112614	CIC STRONG HALL MASONRY REP	\$382,613
190	REHAB/RPR PRJ-DISABL ACT, ETC	9113452	CIC NICHOLS POINT CLEAN SEAL	\$35,065
190	REHAB/RPR PRJ-DISABL ACT, ETC	9113456	CIC WATSON STONE WIND PNT SEAL	\$1,492
190	REHAB/RPR PRJ-DISABL ACT, ETC	9113791	CIC LINDLEY HALL FOUND REPAIRS	\$853,326
190	REHAB/RPR PRJ-DISABL ACT, ETC	9113822	CIC LINDLEY TUCKPNT CLEAN SEAL	\$742,740
190	REHAB/RPR PRJ-DISABL ACT, ETC	9113914	CIC WESCOE EXT STAIR REPAIRS	\$63,354
190	REHAB/RPR PRJ-DISABL ACT, ETC	9114210	CIC NORTH CENTER ENTRY IMPROVE	\$264,702
190	REHAB/RPR PRJ-DISABL ACT, ETC	9114321	CIC LINDLEY SOIL STABILIZATION	\$749,493
190	REHAB/RPR PRJ-DISABL ACT, ETC	9122822	CIC ROBINSON ADD BCKUP GNRTR	\$4,632
190	REHAB/RPR PRJ-DISABL ACT, ETC	9123070	CIC MALOTT RPL FIRE ALRM SYSTM	\$289,470
190	REHAB/RPR PRJ-DISABL ACT, ETC	9123534	CIC MURPHY CODE COMPLNCE STUDY	\$56,010
190	REHAB/RPR PRJ-DISABL ACT, ETC	9123615	CIC BAILEY INSTL MAG HOLDOPENS	\$10,825
190	REHAB/RPR PRJ-DISABL ACT, ETC	9123626	CIC SNOW HALL NEW GENERATOR	\$282,900
190	REHAB/RPR PRJ-DISABL ACT, ETC	9123812	CIC STRONG HALL REPLACE INVERT	\$305,900
190	REHAB/RPR PRJ-DISABL ACT, ETC	9123919	CIC LINDLEY ADD FIRE SUPPRESS	\$594,780
190	REHAB/RPR PRJ-DISABL ACT, ETC	9124282	CIC SMA NEW BUILDING GENERATOR	\$204,289
190	REHAB/RPR PRJ-DISABL ACT, ETC	9153097	CIC BUDIG REPLACE TRANSFORMER	\$1,500

FY2027 Capital Improvements By Fund By Cost Center

Fund	Fund Description	Cost Center	Cost Center Description	FY27 Projected Spend
190	REHAB/RPR PRJ-DISABL ACT, ETC	9153120	CIC CHALMERS REPL OVRHD BUSS D	\$25,000
190	REHAB/RPR PRJ-DISABL ACT, ETC	9174413	CIC PCC REPLACE H2O CRAC UNITS	\$575,000
190	REHAB/RPR PRJ-DISABL ACT, ETC	9193824	CIC LINDLEY ELEV MODERNIZATION	\$587,220
190	REHAB/RPR PRJ-DISABL ACT, ETC	9213112	CIC SUNNYSIDE NAISMITH RCN PH2	\$26,042
190	REHAB/RPR PRJ-DISABL ACT, ETC	9213544	CIC SUNNYSIDE RECONST PHASE 4	\$1,745,623
190	REHAB/RPR PRJ-DISABL ACT, ETC	9213943	CIC NUNEMAKER EMER SIDEWLK FIX	\$7,899
190	REHAB/RPR PRJ-DISABL ACT, ETC	9213984	CIC RECONSTRUCT FAMBROUGH WAY	\$751,606
190	REHAB/RPR PRJ-DISABL ACT, ETC	9214147	CIC JRP ROOF EYEBROW REPAIRS	\$548,299
190	REHAB/RPR PRJ-DISABL ACT, ETC	9214257	CIC GREEN FIRE ESCAP STAIR FIX	\$144,788
190	REHAB/RPR PRJ-DISABL ACT, ETC	9274010	CIC MALOTT REROOF UPPER ROOF	\$57,846
190	REHAB/RPR PRJ-DISABL ACT, ETC	9303766	CIC UNIV UTILITY TUN STRUCT EVAL	\$19,730
190	REHAB/RPR PRJ-DISABL ACT, ETC	9303781	CIC SMA UTILITY RELOCATION	\$370,000
190	REHAB/RPR PRJ-DISABL ACT, ETC	9310382	CIC ZONE CHILLED WATER PLANT	\$16,675
190	REHAB/RPR PRJ-DISABL ACT, ETC	9312595	CIC PRICE CC REPL CRAC UNIT	\$445,000
190	REHAB/RPR PRJ-DISABL ACT, ETC	9312704	CIC LINDLEY REPL ROOFTOP HVAC	\$893,709
190	REHAB/RPR PRJ-DISABL ACT, ETC	9312809	CIC STRONG W WING WATER DST	\$4,819,651
190	REHAB/RPR PRJ-DISABL ACT, ETC	9312857	CIC YOUNGBERG NEW AHCU UNIT	\$579,810
190	REHAB/RPR PRJ-DISABL ACT, ETC	9314158	CIC MOORE HALL NEW COIL UNITS	\$16,100
190	REHAB/RPR PRJ-DISABL ACT, ETC	9314299	CIC ROBINSON CTR HVAC UPGRADES	\$1,200,000
190	REHAB/RPR PRJ-DISABL ACT, ETC	9354095	CIC LOT 37 REPAIR WATERLINE	\$165,641
190	REHAB/RPR PRJ-DISABL ACT, ETC	9354106	CIC HAWORTH H2O SERV REPLACE	\$24,000
190	REHAB/RPR PRJ-DISABL ACT, ETC	9374042	CIC LEVEL 1 STEAM CONDEN NOISE	\$81,420
190	REHAB/RPR PRJ-DISABL ACT, ETC	9400000	CIC RMDL/RENOVATE HOLDING	\$63,750
190	REHAB/RPR PRJ-DISABL ACT, ETC	9403328	CIC FRASER FLAGPOLES	\$7,352
190	REHAB/RPR PRJ-DISABL ACT, ETC	9403607	CIC PARKER HALL STRUCT EVAL	\$224
190	REHAB/RPR PRJ-DISABL ACT, ETC	9403823	CIC LINDLEY INT IMPROVE 2ND FL	\$450,000
190	REHAB/RPR PRJ-DISABL ACT, ETC	9403827	CIC LINDLEY REST LACT RM MOD	\$1,459,888
190	REHAB/RPR PRJ-DISABL ACT, ETC	9403973	CIC WESCOE ELECTRONIC LOCKS	\$14,000
190	REHAB/RPR PRJ-DISABL ACT, ETC	9403974	CIC WESCOE VARIOUS DOORS AC	\$70,000
190	REHAB/RPR PRJ-DISABL ACT, ETC	9403975	CIC WESCOE 2C06 3C06 ACC CTRL	\$9,837
190	REHAB/RPR PRJ-DISABL ACT, ETC	9404303	CIC MSB AC CTRL EXT ADA DOOR	\$12,572
190	REHAB/RPR PRJ-DISABL ACT, ETC	9404310	CIC EMERGENCY PHONE REMOVAL	\$116,300
190	REHAB/RPR PRJ-DISABL ACT, ETC	9404326	CIC PCC SINGLE USE RR LACT RM	\$139,986
190	REHAB/RPR PRJ-DISABL ACT, ETC	9404352	CIC LINDLEY INT IMPROVE 4TH FLR	\$1,104,504
190	REHAB/RPR PRJ-DISABL ACT, ETC	9404361	CIC PRICE CC NEW CCTV SERVERS	\$1,166,330
190	REHAB/RPR PRJ-DISABL ACT, ETC	9404416	CIC STRONG RENOVATE OFF 230E5	\$13,000
190	REHAB/RPR PRJ-DISABL ACT, ETC	9914212	CIC SE CAMPANILE E STAD CCTV	\$11,210
190	REHAB/RPR PRJ-DISABL ACT, ETC	9914213	CIC GSP CORBIN LOT ADD CCTV	\$12,411
190	REHAB/RPR PRJ-DISABL ACT, ETC	9914215	CIC SUNNYSIDE AVE ADD EXT CCTV	\$9,619
190	REHAB/RPR PRJ-DISABL ACT, ETC	9914216	CIC BUDIG HALL ADD EXT CCTV	\$20,000
190	REHAB/RPR PRJ-DISABL ACT, ETC	9914218	CIC DAISY HILL COMM EXT CCTV	\$18,456
512	HEALTH FAC MAINT REP AND EQUIP RES	9913736	CIC WATKINS MEM CTR EXT CCTV	\$1,075
512	HEALTH FAC MAINT REP AND EQUIP RES	9913750	CIC WATKINS HEALTH RMDL RMS	\$3,213
535	JO CNTY EDUC RESEARCH TRIANGLE	9913723	CIC BEST BLDG REPAVE PARK LOTS	\$126,313
535	JO CNTY EDUC RESEARCH TRIANGLE	9913727	CIC KUEC SIGNAGE UPDATE	\$3,263
535	JO CNTY EDUC RESEARCH TRIANGLE	9913733	CIC BEST BLDG ADD EXT CCTV	\$3,317
535	JO CNTY EDUC RESEARCH TRIANGLE	9913803	CIC BEST SINGLE USER RESTROOM	\$3,000
535	JO CNTY EDUC RESEARCH TRIANGLE	9913995	CIC BEST BUILDING RE ROOF	\$54,354
535	JO CNTY EDUC RESEARCH TRIANGLE	9914078	CIC EDWARDS BUS STOP ACCESS	\$4,147
535	JO CNTY EDUC RESEARCH TRIANGLE	9914160	CIC REGNIER FIX COLLAPSED TUNN	\$40,537
535	JO CNTY EDUC RESEARCH TRIANGLE	9914267	CIC REGENTS REGNIER PARK LOTS	\$103,300
595	PARKING FACILITIES SURPLUS	9913259	CIC PARKING OFF STRG FA REPLC	\$9,041
595	PARKING FACILITIES SURPLUS	9913404	CIC ALLEN F 302 FIX WALL DOOR	\$4,498
595	PARKING FACILITIES SURPLUS	9913485	CIC EMERGENCY HOLE FIX LOT 52	\$5,528
595	PARKING FACILITIES SURPLUS	9913511	CIC PRICE PARKING LOT STUDY	\$1,228,412
595	PARKING FACILITIES SURPLUS	9913684	CIC LOT 50 AND 52 MILL OVERLAY	\$12,041
595	PARKING FACILITIES SURPLUS	9913742	CIC L113 PAVEMNT DRAIN REPAIRS	\$17,688
595	PARKING FACILITIES SURPLUS	9913886	CIC LOT 210 PAVEMENT REPAIRS	\$12,389
595	PARKING FACILITIES SURPLUS	9913887	CIC LOT 211 PAVEMENT REPAIRS	\$1,132,634
595	PARKING FACILITIES SURPLUS	9913900	CIC LOT 118 PAVEMENT REPAIRS	\$16,259

FY2027 Capital Improvements By Fund By Cost Center

Fund	Fund Description	Cost Center	Cost Center Description	FY27 Projected Spend
595	PARKING FACILITIES SURPLUS	9913949	CIC LOT 222 PAVEMENT REPAIRS	\$18,516
595	PARKING FACILITIES SURPLUS	9914113	CIC AF GARAGE STRUCTURAL EVAL	\$636,572
595	PARKING FACILITIES SURPLUS	9914116	CIC LOT 16 CRACK SEAL AND COAT	\$8,271
595	PARKING FACILITIES SURPLUS	9914117	CIC LOT 71 PAVEMENT REPAIR	\$40,100
595	PARKING FACILITIES SURPLUS	9914118	CIC LOT 90 CRACK AND SEALCOAT	\$16,131
595	PARKING FACILITIES SURPLUS	9914133	CIC LOT 120 RECONSTRUCTION	\$2,000
595	PARKING FACILITIES SURPLUS	9914134	CIC RESURFACE LOT 123	\$2,000
595	PARKING FACILITIES SURPLUS	9914135	CIC LOT 501 PAVEMENT REPAIR	\$14,870
595	PARKING FACILITIES SURPLUS	9914154	CIC LOT 111 STRUCTURAL EVAL	\$844,388
595	PARKING FACILITIES SURPLUS	9914197	CIC MILLINGS LOT OLIVER SITE	\$913,849
595	PARKING FACILITIES SURPLUS	9914198	CIC REGRADE AND PAVE LOT 31	\$32,250
595	PARKING FACILITIES SURPLUS	9914224	CIC RECONFIGURE PARK GSP CORB	\$297,762
595	PARKING FACILITIES SURPLUS	9914267	CIC REGENTS REGNIER PARK LOTS	\$964,298
595	PARKING FACILITIES SURPLUS	9914325	CIC N LOT 17 ADD ADDL PARK LOT	\$2,500
595	PARKING FACILITIES SURPLUS	9914402	CIC EXPANSION OF LOT 34	\$270,811
595	PARKING FACILITIES SURPLUS	9914429	CIC PARK LOT 11TH MISSISSIPPI	\$828,000
626	RECREATION CTR REVENUE	1518200	GENCONST GENERAL CONSTRUCTION	\$10
626	RECREATION CTR REVENUE	9901147	CIC REC SERVICES MASTER PLAN	\$8,726
626	RECREATION CTR REVENUE	9914041	CIC AMBLER AEROBICS STUD ADD	\$142,781
626	RECREATION CTR REVENUE	9914224	CIC RECONFIGURE PARK GSP CORB	\$1,970,000
626	RECREATION CTR REVENUE	9914262	CIC AMBLER SRC GYM 120 MODIFY	\$600,000
626	RECREATION CTR REVENUE	9914263	CIC AMBLER 112 113 114 115 MOD	\$384,034
626	RECREATION CTR REVENUE	9914264	CIC AMBLER CONVERT RMS 122 123	\$535,175
626	RECREATION CTR REVENUE	9914373	CIC CONCRETE PADS SAND VBALL	\$10,000
700	RESTRICTED FEES-GENERAL	9000000	DEFERRED MAINT HOLD ACCT	\$239,758
700	RESTRICTED FEES-GENERAL	9194173	CIC BAILEY ELEV MODERNIZATION	\$321,341
700	RESTRICTED FEES-GENERAL	9213984	CIC RECONSTRUCT FAMBROUGH WAY	\$41,000
700	RESTRICTED FEES-GENERAL	9310382	CIC ZONE CHILLED WATER PLANT	\$312,467
700	RESTRICTED FEES-GENERAL	9401544	CIC MEMORIAL STADIUM RENO PH 2	\$46,625,553
700	RESTRICTED FEES-GENERAL	9404164	CIC REPLACE WAYFINDING SIGNAGE	\$5,638
700	RESTRICTED FEES-GENERAL	9404302	CIC GATE DIST 2 PARK POD PLAZA	\$15,000,000
700	RESTRICTED FEES-GENERAL	9900010	CIC SPACE MGMT HOLD ACCT	\$3,071
700	RESTRICTED FEES-GENERAL	9902436	CIC 2024 MASTER PLAN	\$7,132
700	RESTRICTED FEES-GENERAL	9902747	CIC UNION LVL2 PED BRIDGE EVAL	\$6,475
700	RESTRICTED FEES-GENERAL	9902791	CIC MOORE HALL RMDL RM 607	\$37,181
700	RESTRICTED FEES-GENERAL	9911338	CIC MEM STADIUM RENO CHALLENGE GRANT	\$165,468
700	RESTRICTED FEES-GENERAL	9913019	CIC MOORE HALL RM 214 AND 216	\$17,702
700	RESTRICTED FEES-GENERAL	9913258	CIC RITCHIE INSTALL CNTRL JNTS	\$21,000
700	RESTRICTED FEES-GENERAL	9913319	CIC GEO CORE LIBRARY ADDITION	\$2,846
700	RESTRICTED FEES-GENERAL	9913435	CIC SUMMERFIELD INT DIR SIGNGE	\$250
700	RESTRICTED FEES-GENERAL	9913449	CIC DHDC CORR 1C1 1C7 ACC CTRL	\$1,005
700	RESTRICTED FEES-GENERAL	9913450	CIC HAWORTH 1105 1107 ACC CTRL	\$8,800
700	RESTRICTED FEES-GENERAL	9913502	CIC LEARNED ADD CONF RM AV INF	\$5,228
700	RESTRICTED FEES-GENERAL	9913583	CIC MALOTT RM B008 HOLD OPEN	\$1,813
700	RESTRICTED FEES-GENERAL	9913672	CIC PRICE 215 FURN CARD READER	\$12,433
700	RESTRICTED FEES-GENERAL	9913705	CIC LEARNED 1139 CARD READER	\$1,100
700	RESTRICTED FEES-GENERAL	9913706	CIC ROBINSON 130 CARD READER	\$2,547
700	RESTRICTED FEES-GENERAL	9913718	CIC HOGLUND ADD CARD READERS	\$8,097
700	RESTRICTED FEES-GENERAL	9913734	CIC UNION 315V SECURITY CAMERA	\$1,377
700	RESTRICTED FEES-GENERAL	9913756	CIC HANGAR 1 AIRPORT ACC CTRL	\$37,324
700	RESTRICTED FEES-GENERAL	9913796	CIC ST ANDREWS MULTIPLE DOORS	\$653
700	RESTRICTED FEES-GENERAL	9913841	CIC STRONG 300 FURN RECONFIG	\$750
700	RESTRICTED FEES-GENERAL	9913851	CIC REPLACE DAMGED BLDG SIGN	\$857
700	RESTRICTED FEES-GENERAL	9913855	CIC PARKER RM 12 ADD FUME HOOD	\$2,000
700	RESTRICTED FEES-GENERAL	9913883	CIC HAWORTH 3130 CARD READER	\$2,549
700	RESTRICTED FEES-GENERAL	9913887	CIC LOT 211 PAVEMENT REPAIRS	\$65,865
700	RESTRICTED FEES-GENERAL	9913893	CIC WAGNON P 2425 CARD READER	\$2,957
700	RESTRICTED FEES-GENERAL	9913903	CIC RESET LINDLEY MONUMNT SIGN	\$5,167
700	RESTRICTED FEES-GENERAL	9913948	CIC LEARNED B150 CARD READER	\$1,543
700	RESTRICTED FEES-GENERAL	9914037	CIC CARRUTH BLDG MONUMENT SIGN	\$1,000

FY2027 Capital Improvements By Fund By Cost Center

Fund	Fund Description	Cost Center	Cost Center Description	FY27 Projected Spend
700	RESTRICTED FEES-GENERAL	9914072	CIC PARKER HALL RENOVATIONS	\$59,674
700	RESTRICTED FEES-GENERAL	9914092	CIC MOORE HALL AC CTRL FOR KGS	\$12,937
700	RESTRICTED FEES-GENERAL	9914144	CIC WATSON LIBRARY MASTERPLAN	\$300,708
700	RESTRICTED FEES-GENERAL	9914145	CIC WATSON LIB OFF COMM IMPACT	\$20,675
700	RESTRICTED FEES-GENERAL	9914149	CIC ST ANDREWS KFRTI RENOVATON	\$20,401
700	RESTRICTED FEES-GENERAL	9914172	CIC SNOW GUARDS GUTTER REPAIR	\$2,000
700	RESTRICTED FEES-GENERAL	9914194	CIC ST ANDREWS LVL 1 DEVELOP	\$8,090
700	RESTRICTED FEES-GENERAL	9914196	CIC CARRUTH OLEARY LANDSCAPE	\$1,421
700	RESTRICTED FEES-GENERAL	9914311	CIC ROBINSON POOL OMNI LOCK UP	\$9,037
700	RESTRICTED FEES-GENERAL	9914328	CIC SLAWSON CONF RM ACC CTRL	\$13,000
700	RESTRICTED FEES-GENERAL	9914365	CIC PARKER LAB 18 ELEC HVAC UP	\$55,000
700	RESTRICTED FEES-GENERAL	9914379	CIC MOORE HALL RM 229 REMODEL	\$2,252
700	RESTRICTED FEES-GENERAL	9914408	CIC CORE LIB ADA SIDEWALK RAMP	\$19,800
700	RESTRICTED FEES-GENERAL	9914442	CIC UNION REROOF PED PAVE SEC	\$286,300
735	JCERT ACADEMIC PROGRAMS	9913658	CIC CAP FED NEW CORRIDOR CARPT	\$6,400
746	CAMPUS ENVIRONMENTAL IMPROVEME	9913558	CIC CCO INSTALL GARDEN SHED	\$2,298
746	CAMPUS ENVIRONMENTAL IMPROVEME	9913692	CIC STU SENATE SP TREE PLANTNG	\$3,953
757	SUPPORTIVE SERVICES	9130000	CIC CAMPUS LIGHTING IMPROVE	\$36,682
758	RESTRICTED FEES-STUDENT ACTIV	9902863	CIC SPENCER MUSEUM BIKE RACKS	\$3,000
768	CAMPUS INFRASTRUCTURE FEE	9000000	DEFERRED MAINT HOLD ACCT	\$453,388
768	CAMPUS INFRASTRUCTURE FEE	9223163	CIC LINDLEY RM 412 CLSSRM RENO	\$2,125
768	CAMPUS INFRASTRUCTURE FEE	9223208	CIC LINDLEY RM 317 CLSRM RENOV	\$6,875
768	CAMPUS INFRASTRUCTURE FEE	9224203	CIC WESCOE FRASER NEW SEATS	\$238,831
768	CAMPUS INFRASTRUCTURE FEE	9224233	CIC MALOTT RM 1003 RENOVATION	\$344,558
768	CAMPUS INFRASTRUCTURE FEE	9224234	CIC SUMERFIELD COMBINE 502 506	\$467,715
768	CAMPUS INFRASTRUCTURE FEE	9224235	CIC WESCOE COMB 4008 4010 4011	\$347,626
768	CAMPUS INFRASTRUCTURE FEE	9224374	CIC MALOTT 2049 NEW CHALKBORDS	\$8,055
768	CAMPUS INFRASTRUCTURE FEE	9224441	CIC FRASER NEW CLASSROOM FURN	\$14,490
789	KU TRANSIT SYSTEM CAPITAL FUND	9913557	CIC MOVE SIGN 15TH AN NAISMITH	\$1,050
790	KU TRANSIT SYSTEM	9913611	CIC TF EXPAND BUS CHARGE STAT	\$33,005
790	KU TRANSIT SYSTEM	9914283	CIC TRANSIT FAC VIDEO INTERCOM	\$3,194
790	KU TRANSIT SYSTEM	9914400	CIC TF MILL OVERLAY EMP PK LOT	\$126,500
905	TECHNOLOGY TRANSFER	9913521	CIC HAWORTH HALL 2107 REMODEL	\$3,811
906	F AND A RETURN	9902965	CIC SAO RM 110 RPLC LT FIXTURE	\$2,950
906	F AND A RETURN	9913170	CIC PSB LENNOX ROOF TOP UNIT	\$138,000
906	F AND A RETURN	9913435	CIC SUMMERFIELD INT DIR SIGNGE	\$950
906	F AND A RETURN	9913449	CIC DHDC CORR 1C1 1C7 ACC CTRL	\$6,593
906	F AND A RETURN	9913595	CIC JRP BREAKROOM ADA MOVING	\$34,390
906	F AND A RETURN	9913657	CIC BAILEY 1ST FLR RENOVATIONS	\$1,283
906	F AND A RETURN	9913678	CIC HAWORTH 5 FLR LAB RENOVATN	\$23,034
906	F AND A RETURN	9913679	CIC HAWORTH 6001 6002 RENOVAT	\$4,190
906	F AND A RETURN	9913725	CIC HAWORTH 4052 4054 HVAC	\$10,856
906	F AND A RETURN	9913756	CIC HANGAR 1 AIRPORT ACC CTRL	\$77,652
906	F AND A RETURN	9913799	CIC MALOTT B059A LAB REMODEL	\$39,190
906	F AND A RETURN	9913818	CIC LSB146 FIX SPACE LAB EQUIP	\$13,778
906	F AND A RETURN	9914015	CIC FRASER RM 11 CARD READER	\$2,360
906	F AND A RETURN	9914083	CIC NESA MAINTENANCE SHOP HVAC	\$7,136
906	F AND A RETURN	9914185	CIC MALOTT 2173 ADD FUME HOOD	\$9,578
906	F AND A RETURN	9914347	CIC DYCHE 203 INSTAL FUME HOOD	\$1,100
907	KUCR RESTRICTED FEES	9902992	CIC MALOTT ACU REPL CG TNL WSH	\$16,058
907	KUCR RESTRICTED FEES	9913243	CIC SHANKEL RUN EQUIP INFRSTRC	\$4,132
907	KUCR RESTRICTED FEES	9913568	CIC HANG 1 VENT LASER CUTTER	\$4,209
907	KUCR RESTRICTED FEES	9913656	CIC MALOTT ADD CCTV CAMERA 2C5	\$900
909	F AND A UNRESTRICTED	9913513	CIC MALOTT SUITE 4070 REMODEL	\$23,664
909	F AND A UNRESTRICTED	9914038	CIC MALOTT B042 FIX AC UNITS	\$1,422
909	F AND A UNRESTRICTED	9914079	CIC HAWORTH 1043B CARD READER	\$2,637
909	F AND A UNRESTRICTED	9914083	CIC NESA MAINTENANCE SHOP HVAC	\$1,478
909	F AND A UNRESTRICTED	9914175	CIC MALOT B046 NEW EXHAUST FANS	\$30,420
909	F AND A UNRESTRICTED	9914187	CIC HAWORTH ACU ONLINE LOCKS	\$21,485
909	F AND A UNRESTRICTED	9914188	CIC MALOTT ACU ONLINE LOCKS	\$32,020

FY2027 Capital Improvements By Fund By Cost Center

Fund	Fund Description	Cost Center	Cost Center Description	FY27 Projected Spend
909	F AND A UNRESTRICTED	9914231	CIC ISB RM B105D EQUIP MODIFY	\$2,350
909	F AND A UNRESTRICTED	9914377	CIC MRB CREATE FISH ROOMS OP 4	\$351,047
909	F AND A UNRESTRICTED	9914431	CIC MALOTT B046 STEAM COIL AHU	\$120,000
910	CORPORATE CARRYFORWARD	9902933	CIC NEW ENTOMOLOGY RSCH BLDG	\$22,232
910	CORPORATE CARRYFORWARD	9913679	CIC HAWORTH 6001 6002 RENOVAT	\$1,867
910	CORPORATE CARRYFORWARD	9913701	CIC HIGUCHI BC4 CARD READER	\$2,114
910	CORPORATE CARRYFORWARD	9913957	CIC BIO INSTIT FACILITY ASSESS	\$5,000
910	CORPORATE CARRYFORWARD	9914102	CIC SMISSMAN LAB 157 CARD READ	\$1,636
910	CORPORATE CARRYFORWARD	9914230	CIC MALOTT REMODEL VARIOUS RMS	\$76,180
910	CORPORATE CARRYFORWARD	9914320	CIC ISB 1 RM 2107 LAB UPGRADES	\$39,867
910	CORPORATE CARRYFORWARD	9914384	CIC STRONG MODIFY 150 154 156	\$93,648