

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	31,946,898	32,928,877	32,928,877	0
Travel	837,705	871,040	871,040	0
Contractual Services	10,435,298	10,141,981	10,141,981	0
Commodities	924,748	885,892	885,892	0
Capital Outlay - Other Than Equipment	382,458	395,000	395,000	0
Capital Outlay - Equipment	1,026,917	206,000	206,000	0
Subsidies, Loans & Grants	1,633,496	1,499,169	1,499,169	0
Totals	47,187,520	46,927,959	46,927,959	0
<u>To Be Funded As Follows:</u>				
State Appropriations	20,324,370	21,664,012	21,664,012	0
State Support Special Funds	6,096,771	18,165,393	13,644,430	0
Federal Funds	164,035	168,000	168,000	0
Tuition	18,746,272	6,339,555	10,860,518	0
Other Special Funds	1,856,072	590,999	590,999	0
Totals	47,187,520	46,927,959	46,927,959	0
General Fund Lapse	12,857	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	470	460	460	0
Time-Limited	0	0	0	0
Totals	470	460	460	0
<u>Summary Of Funding</u>				
General Funds	20,324,370	21,664,012	21,664,012	0
State Support Funds	6,096,771	18,165,393	13,644,430	0
Special Funds	20,766,379	7,098,554	11,619,517	0
Totals	47,187,520	46,927,959	46,927,959	0

Agency Description and Programs

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	16,351,438	18,197,455	16,535,765	0
2. Public Service				
Total Funds	129,824	122,266	122,266	0
3. Academic Support				
Total Funds	4,831,311	2,840,193	2,840,193	0
4. Student Services				
Total Funds	6,302,041	4,096,486	4,096,486	0
5. Institutional Support				
Total Funds	7,212,333	4,536,745	7,205,994	0

6. Operation & Maintenance				
Total Funds	6,239,325	12,727,679	11,720,120	0
7. Scholarship & Fellowships				
Total Funds	4,487,752	4,407,135	4,407,135	0
8. Non-Mandatory Transfers				
Total Funds	1,633,496	0	0	0
