

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	20,252,357	25,404,249	25,404,249	0
Travel	1,079,526	1,177,035	1,177,035	0
Contractual Services	13,084,212	16,140,942	12,519,861	0
Commodities	954,038	1,240,666	2,411,978	0
Capital Outlay - Other Than Equipment	96,325	99,962	99,962	0
Capital Outlay - Equipment	166,903	439,137	339,137	0
Vehicles	83,056	1,171,312	0	0
Subsidies, Loans & Grants	7,284	495,291	495,291	0
<b>Totals</b>	<b>35,723,701</b>	<b>46,168,594</b>	<b>42,447,513</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	13,084,998	14,021,848	14,021,848	0
State Support Special Funds	6,610,663	7,013,350	3,555,972	0
Tuition	11,071,478	14,905,300	14,905,300	0
Other Special Funds	4,956,562	10,228,096	9,964,393	0
<b>Totals</b>	<b>35,723,701</b>	<b>46,168,594</b>	<b>42,447,513</b>	<b>0</b>
General Fund Lapse	12,857	0	0	0
State Support Fund Lapse	1,583,150	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	339	343	343	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>339</b>	<b>343</b>	<b>343</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	13,084,998	14,021,848	14,021,848	0
State Support Funds	6,610,663	7,013,350	3,555,972	0
Special Funds	16,028,040	25,133,396	24,869,693	0
<b>Totals</b>	<b>35,723,701</b>	<b>46,168,594</b>	<b>42,447,513</b>	<b>0</b>

**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
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	10,485,990	13,832,941	13,832,941	0
2. Public Service				
Total Funds	84,596	161,727	161,727	0
3. Academic Support				
Total Funds	885,308	1,626,247	1,626,247	0
4. Student Services				
Total Funds	5,261,298	6,014,368	6,014,368	0

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5. Institutional Support				
Total Funds	4,876,331	6,193,235	6,193,235	0
6. Operation & Maintenance				
Total Funds	10,709,246	13,060,855	9,339,774	0
7. Scholarship & Fellowships				
Total Funds	3,420,932	5,279,221	5,279,221	0

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