

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	68,505,433	83,969,167	83,969,167	0
Travel	408,650	1,316,083	1,316,083	0
Contractual Services	22,920,981	35,120,262	24,870,262	0
Commodities	891,750	1,306,775	1,306,775	0
Capital Outlay - Other Than Equipment	0	6,825	6,825	0
Capital Outlay - Equipment	362,924	217,082	217,082	0
Subsidies, Loans & Grants	308,134	140,322	140,322	0
<b>Totals</b>	<b>93,397,872</b>	<b>122,076,516</b>	<b>111,826,516</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	37,264,055	39,747,619	39,747,619	0
State Support Special Funds	10,100,282	18,834,012	8,584,012	0
Tuition & Fees	41,756,551	58,729,091	58,729,091	0
Other Special Funds	4,276,984	4,765,794	4,765,794	0
<b>Totals</b>	<b>93,397,872</b>	<b>122,076,516</b>	<b>111,826,516</b>	<b>0</b>
General Fund Lapse	12,857	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	940	927	927	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>940</b>	<b>927</b>	<b>927</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	37,264,055	39,747,619	39,747,619	0
State Support Funds	10,100,282	18,834,012	8,584,012	0
Special Funds	46,033,535	63,494,885	63,494,885	0
<b>Totals</b>	<b>93,397,872</b>	<b>122,076,516</b>	<b>111,826,516</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	39,769,015	46,266,517	46,266,517	0
2. Research				
Total Funds	380,838	1,331,372	1,331,372	0
3. Public Service				
Total Funds	251,198	684,814	684,814	0
4. Academic Support				
Total Funds	6,655,631	8,743,698	8,743,698	0
5. Student Services				
Total Funds	7,916,126	10,366,126	10,366,126	0
6. Institutional Support				
Total Funds	21,002,212	26,287,368	26,287,368	0

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7. Operation & Maintenance				
Total Funds	11,910,721	23,032,543	12,782,543	0
8. Scholarship & Fellowships				
Total Funds	5,203,997	5,223,756	5,223,756	0
9. Mandatory Transfers				
Total Funds	308,134	140,322	140,322	0

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