

|  | FY 2024<br>Actual | FY 2025<br>Estimated | FY 2026<br>Requested | FY 2026<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 26,744,663        | 32,498,427           | 32,498,427           | 0                      |
| Travel                                 | 2,336,582         | 2,109,806            | 2,109,806            | 0                      |
| Contractual Services                   | 14,458,996        | 30,787,585           | 22,787,585           | 0                      |
| Commodities                            | 1,050,734         | 1,979,462            | 1,979,462            | 0                      |
| Capital Outlay - Other Than Equipment  | 131               | 0                    | 0                    | 0                      |
| Capital Outlay - Equipment             | 272,760           | 820,676              | 820,676              | 0                      |
| <b>Totals</b>                          | <b>44,863,866</b> | <b>68,195,956</b>    | <b>60,195,956</b>    | <b>0</b>               |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| State Appropriations                   | 19,997,501        | 19,652,514           | 19,652,514           | 0                      |
| State Support Special Funds            | 4,350,781         | 14,671,131           | 6,671,131            | 0                      |
| Tuition                                | 20,056,238        | 19,407,837           | 19,407,837           | 0                      |
| Other Special Funds                    | 459,346           | 14,464,474           | 14,464,474           | 0                      |
| <b>Totals</b>                          | <b>44,863,866</b> | <b>68,195,956</b>    | <b>60,195,956</b>    | <b>0</b>               |
| General Fund Lapse                     | 12,857            | 0                    | 0                    | 0                      |
| <b><u>Summary Of Headcounts</u></b>    |                   |                      |                      |                        |
| Permanent                              | 314               | 382                  | 382                  | 0                      |
| Time-Limited                           | 28                | 41                   | 41                   | 0                      |
| <b>Totals</b>                          | <b>342</b>        | <b>423</b>           | <b>423</b>           | <b>0</b>               |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 19,997,501        | 19,652,514           | 19,652,514           | 0                      |
| State Support Funds                    | 4,350,781         | 14,671,131           | 6,671,131            | 0                      |
| Special Funds                          | 20,515,584        | 33,872,311           | 33,872,311           | 0                      |
| <b>Totals</b>                          | <b>44,863,866</b> | <b>68,195,956</b>    | <b>60,195,956</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<br>Actual | FY 2025<br>Estimated | FY 2026<br>Requested | FY 2026<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Instruction                   |                   |                      |                      |                        |
| Total Funds                      | 11,132,369        | 13,226,396           | 13,226,396           | 0                      |
| 2. Research                      |                   |                      |                      |                        |
| Total Funds                      | 66,209            | 80,639               | 80,639               | 0                      |
| 3. Public Service                |                   |                      |                      |                        |
| Total Funds                      | 2,740             | 1,925                | 1,925                | 0                      |
| 4. Academic Support              |                   |                      |                      |                        |
| Total Funds                      | 4,877,176         | 7,117,449            | 7,117,449            | 0                      |
| 5. Student Services              |                   |                      |                      |                        |
| Total Funds                      | 8,851,552         | 10,099,458           | 10,099,458           | 0                      |
| 6. Institutional Support         |                   |                      |                      |                        |
| Total Funds                      | 6,872,931         | 10,174,751           | 10,174,751           | 0                      |

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|                              |           |            |            |   |
|------------------------------|-----------|------------|------------|---|
| 7. Operation & Maintenance   |           |            |            |   |
| Total Funds                  | 6,241,331 | 19,728,995 | 11,728,995 | 0 |
| 8. Scholarship & Fellowships |           |            |            |   |
| Total Funds                  | 6,819,558 | 7,766,343  | 7,766,343  | 0 |

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