

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	14,983,919	15,036,434	15,036,434	0
Travel	160,692	167,911	167,911	0
Contractual Services	5,745,948	6,172,986	6,172,986	0
Commodities	577,528	707,376	707,376	0
Capital Outlay - Other Than Equipment	42,225	20,000	20,000	0
Subsidies, Loans & Grants	10,792,405	3,007,073	3,007,073	0
Totals	32,302,717	25,111,780	25,111,780	0
<u>To Be Funded As Follows:</u>				
State Appropriations	9,956,642	7,370,989	7,370,989	0
State Support Special Funds	6,754,684	1,951,000	1,951,000	0
Tuition	15,590,566	15,739,791	15,739,791	0
Other Special Funds	825	50,000	50,000	0
Totals	32,302,717	25,111,780	25,111,780	0
<u>Summary Of Headcounts</u>				
Permanent	203	185	185	0
Time-Limited	0	0	0	0
Totals	203	185	185	0
<u>Summary Of Funding</u>				
General Funds	9,956,642	7,370,989	7,370,989	0
State Support Funds	6,754,684	1,951,000	1,951,000	0
Special Funds	15,591,391	15,789,791	15,789,791	0
Totals	32,302,717	25,111,780	25,111,780	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	10,462,312	11,759,078	11,759,078	0
2. Research				
Total Funds	142,161	57,000	57,000	0
3. Public Service				
Total Funds	404,901	372,511	372,511	0
4. Academic Support				
Total Funds	1,037,714	1,284,853	1,284,853	0
5. Student Services				
Total Funds	1,463,945	1,354,449	1,354,449	0
6. Institutional Support				
Total Funds	7,091,606	2,953,222	2,953,222	0
7. Operation & Maintenance				
Total Funds	9,720,050	5,330,667	5,330,667	0

8. Scholarship & Fellowships				
Total Funds	1,980,028	2,000,000	2,000,000	0
