

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	25,567,844	29,956,616	29,956,616	0
Travel	1,110,318	993,861	993,861	0
Contractual Services	10,625,753	11,431,203	11,431,203	0
Commodities	1,699,455	610,941	610,941	0
Capital Outlay - Other Than Equipment	27,609	85,150	85,150	0
Capital Outlay - Equipment	207,531	302,700	302,700	0
Vehicles	7,375	0	0	0
Subsidies, Loans & Grants	221,487	9,635,564	2,522,448	0
<b>Totals</b>	<b>39,467,372</b>	<b>53,016,035</b>	<b>45,902,919</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	14,850,060	15,957,520	15,957,520	0
State Support Special Funds	4,547,212	13,795,657	6,682,541	0
Tuition	20,070,100	23,262,858	23,262,858	0
<b>Totals</b>	<b>39,467,372</b>	<b>53,016,035</b>	<b>45,902,919</b>	<b>0</b>
General Fund Lapse	16,280	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	429	431	431	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>429</b>	<b>431</b>	<b>431</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	14,850,060	15,957,520	15,957,520	0
State Support Funds	4,547,212	13,795,657	6,682,541	0
Special Funds	20,070,100	23,262,858	23,262,858	0
<b>Totals</b>	<b>39,467,372</b>	<b>53,016,035</b>	<b>45,902,919</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	13,943,549	16,096,703	16,096,703	0
2. Research				
Total Funds	-14,000	14,000	14,000	0
3. Public Service				
Total Funds	222,411	252,833	252,833	0
4. Academic Support				
Total Funds	4,518,778	5,207,228	5,207,228	0
5. Student Services				
Total Funds	4,783,103	5,160,018	5,160,018	0
6. Institutional Support				
Total Funds	5,298,067	6,237,807	6,237,807	0

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7. Operation & Maintenance				
Total Funds	6,497,180	15,932,741	8,819,625	0
8. Scholarship & Fellowships				
Total Funds	4,218,284	4,114,705	4,114,705	0

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