

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	128,780,931	135,456,522	135,456,522	0
Travel	856,262	1,139,485	1,139,485	0
Contractual Services	66,443,264	71,791,110	67,633,383	0
Commodities	3,748,295	3,637,096	3,637,096	0
Capital Outlay - Other Than Equipment	24,430	92,887	92,887	0
Capital Outlay - Equipment	-123,351	420,254	420,254	0
Subsidies, Loans & Grants	20,111,273	10,020,454	10,020,454	0
Totals	219,841,104	222,557,808	218,400,081	0
<u>To Be Funded As Follows:</u>				
State Appropriations	76,401,922	75,194,890	76,112,163	0
State Support Special Funds	16,447,413	20,393,069	15,318,069	0
Tuition	103,884,839	108,108,457	108,108,457	0
Other Special Funds	23,106,930	18,861,392	18,861,392	0
Totals	219,841,104	222,557,808	218,400,081	0
General Fund Lapse	14,080	0	0	0
State Support Fund Lapse	109	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	1,365	1,550	1,550	0
Time-Limited	0	0	0	0
Totals	1,365	1,550	1,550	0
<u>Summary Of Funding</u>				
General Funds	76,401,922	75,194,890	76,112,163	0
State Support Funds	16,447,413	20,393,069	15,318,069	0
Special Funds	126,991,769	126,969,849	126,969,849	0
Totals	219,841,104	222,557,808	218,400,081	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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	81,556,289	89,757,327	90,674,600	0
2. Research				
Total Funds	6,500,081	8,016,257	7,941,257	0
3. Public Service				
Total Funds	2,143,640	2,364,730	2,364,730	0
4. Academic Support				
Total Funds	15,692,371	24,154,950	24,154,950	0
5. Student Services				
Total Funds	13,028,221	13,850,954	13,850,954	0

6. Institutional Support				
Total Funds	46,694,200	24,240,230	24,240,230	0
7. Operation & Maintenance				
Total Funds	20,757,225	26,321,641	21,321,641	0
8. Scholarship & Fellowships				
Total Funds	33,469,077	33,851,719	33,851,719	0
