

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	70,013,392	84,150,873	84,682,036	0
Travel	614,700	1,505,502	1,505,502	0
Contractual Services	23,847,647	28,530,120	27,536,953	0
Commodities	798,908	1,308,725	1,308,725	0
Capital Outlay - Other Than Equipment	26,824	6,825	6,825	0
Capital Outlay - Equipment	551,592	217,082	217,082	0
Subsidies, Loans & Grants	214,512	140,322	140,322	0
Totals	96,067,575	115,859,449	115,397,445	0
<u>To Be Funded As Follows:</u>				
State Appropriations	39,774,603	39,345,570	39,876,733	0
State Support Special Funds	17,790,750	8,879,304	7,886,137	0
Tuition	34,495,798	62,868,781	62,868,781	0
Ayers	2,915,794	2,915,794	2,915,794	0
Other	1,090,630	1,850,000	1,850,000	0
Totals	96,067,575	115,859,449	115,397,445	0
General Fund Lapse	4,890	0	0	0
State Support Fund Lapse	154,723	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	940	933	933	0
Time-Limited	0	0	0	0
Totals	940	933	933	0
<u>Summary Of Funding</u>				
General Funds	39,774,603	39,345,570	39,876,733	0
State Support Funds	17,790,750	8,879,304	7,886,137	0
Special Funds	38,502,222	67,634,575	67,634,575	0
Totals	96,067,575	115,859,449	115,397,445	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	40,908,635	46,348,462	46,879,625	0
2. Research				
Total Funds	678,634	1,139,550	1,139,550	0
3. Public Service				
Total Funds	366,755	547,238	547,238	0
4. Academic Support				
Total Funds	7,105,030	8,945,136	8,945,136	0

5. Student Services				
Total Funds	7,959,070	10,415,862	10,415,862	0
6. Institutional Support				
Total Funds	23,308,435	27,764,159	27,764,159	0
7. Operation & Maintenance				
Total Funds	10,806,653	15,083,075	14,089,908	0
8. Scholarship & Fellowships				
Total Funds	4,719,851	5,475,645	5,475,645	0
9. Mandatory Transfers				
Total Funds	214,512	140,322	140,322	0
