

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	12,983,717	11,649,877	11,649,877	0
Travel	69,082	152,390	152,390	0
Contractual Services	6,013,960	6,573,971	6,573,971	0
Commodities	594,322	687,720	687,720	0
Capital Outlay - Other Than Equipment	7,842	20,000	20,000	0
Subsidies, Loans & Grants	1,834,454	2,685,292	2,685,292	0
<b>Totals</b>	<b>21,503,377</b>	<b>21,769,250</b>	<b>21,769,250</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,370,988	7,842,263	7,842,263	0
State Support Special Funds	1,966,627	1,270,000	1,270,000	0
Tuition	10,862,424	11,494,259	11,494,259	0
Other Special Funds	1,303,338	1,162,728	1,162,728	0
<b>Totals</b>	<b>21,503,377</b>	<b>21,769,250</b>	<b>21,769,250</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	136	141	141	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>136</b>	<b>141</b>	<b>141</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,370,988	7,842,263	7,842,263	0
State Support Funds	1,966,627	1,270,000	1,270,000	0
Special Funds	12,165,762	12,656,987	12,656,987	0
<b>Totals</b>	<b>21,503,377</b>	<b>21,769,250</b>	<b>21,769,250</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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	9,357,857	9,024,005	9,024,005	0
2. Research				
Total Funds	82,674	57,000	57,000	0
3. Public Service				
Total Funds	439,733	374,655	374,655	0
4. Academic Support				
Total Funds	1,074,972	1,291,577	1,291,577	0
5. Student Services				
Total Funds	921,121	1,320,751	1,320,751	0
6. Institutional Support				
Total Funds	3,002,081	3,037,860	3,037,860	0
7. Operation & Maintenance				
Total Funds	4,827,270	4,663,402	4,663,402	0

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8. Scholarship & Fellowships				
Total Funds	1,797,669	2,000,000	2,000,000	0

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