

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	25,414,225	29,303,150	29,584,092	0
Travel	2,293,659	1,723,026	1,723,026	0
Contractual Services	18,975,076	31,862,274	24,131,137	0
Commodities	961,226	1,949,742	1,949,742	0
Capital Outlay - Equipment	37,527	693,976	693,976	0
<b>Totals</b>	<b>47,681,713</b>	<b>65,532,168</b>	<b>58,081,973</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	20,712,643	19,389,773	19,670,715	0
State Support Special Funds	6,995,334	11,902,268	4,171,131	0
Tuition	19,450,120	19,420,908	19,420,908	0
Ayers	424,500	452,721	452,721	0
Other Special Funds	99,116	14,366,498	14,366,498	0
<b>Totals</b>	<b>47,681,713</b>	<b>65,532,168</b>	<b>58,081,973</b>	<b>0</b>
General Fund Lapse	563	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	347	384	388	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>347</b>	<b>384</b>	<b>388</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	20,712,643	19,389,773	19,670,715	0
State Support Funds	6,995,334	11,902,268	4,171,131	0
Special Funds	19,973,736	34,240,127	34,240,127	0
<b>Totals</b>	<b>47,681,713</b>	<b>65,532,168</b>	<b>58,081,973</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	11,871,677	13,728,586	14,009,528	0
2. Research				
Total Funds	71,202	80,639	80,639	0
3. Public Service				
Total Funds	3,929	1,925	1,925	0
4. Academic Support				
Total Funds	4,940,593	6,930,857	6,930,857	0
5. Student Services				
Total Funds	8,147,477	9,710,864	9,710,864	0
6. Institutional Support				
Total Funds	8,023,402	10,174,750	10,174,750	0

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7. Operation & Maintenance				
Total Funds	7,151,210	16,979,000	9,247,863	0
8. Scholarship & Fellowships				
Total Funds	7,472,223	7,925,547	7,925,547	0

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