

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	25,826,151	28,779,749	28,779,749	0
Travel	1,038,575	982,169	982,169	0
Contractual Services	13,194,012	13,069,124	13,069,124	0
Commodities	1,747,710	832,000	832,000	0
Capital Outlay - Other Than Equipment	33,915	40,000	40,000	0
Capital Outlay - Equipment	186,483	199,400	199,400	0
Subsidies, Loans & Grants	4,522,374	4,169,214	-937,552	0
<b>Totals</b>	<b>46,549,220</b>	<b>48,071,656</b>	<b>42,964,890</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	15,924,079	15,801,938	16,025,472	0
State Support Special Funds	8,732,922	8,330,967	3,224,201	0
Tuition	20,841,953	21,117,892	21,117,892	0
Other Revenues	1,050,266	2,820,859	2,597,325	0
<b>Totals</b>	<b>46,549,220</b>	<b>48,071,656</b>	<b>42,964,890</b>	<b>0</b>
General Fund Lapse	562	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	395	372	372	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>395</b>	<b>372</b>	<b>372</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	15,924,079	15,801,938	16,025,472	0
State Support Funds	8,732,922	8,330,967	3,224,201	0
Special Funds	21,892,219	23,938,751	23,715,217	0
<b>Totals</b>	<b>46,549,220</b>	<b>48,071,656</b>	<b>42,964,890</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	14,865,997	15,840,766	15,840,766	0
2. Research				
Total Funds	14,000	14,000	14,000	0
3. Public Service				
Total Funds	245,387	249,643	249,643	0
4. Academic Support				
Total Funds	4,668,962	4,997,881	4,997,881	0
5. Student Services				
Total Funds	4,870,290	5,142,851	5,142,851	0
6. Institutional Support				
Total Funds	5,577,869	6,100,270	6,100,270	0

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7. Operation & Maintenance				
Total Funds	11,901,150	11,620,540	6,513,774	0
8. Scholarship & Fellowships				
Total Funds	4,405,565	4,105,705	4,105,705	0

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