

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,716,501	13,428,587	13,428,587	0
Travel	116,302	233,400	233,400	0
Contractual Services	1,458,069	1,908,181	1,908,181	0
Commodities	343,650	543,701	543,701	0
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	0
Capital Outlay - Equipment	0	75,000	75,000	0
Subsidies, Loans & Grants	520,175	607,334	607,334	0
Totals	12,182,981	16,824,487	16,824,487	0
<u>To Be Funded As Follows:</u>				
State Appropriations	3,984,904	4,254,129	4,254,129	0
State Support Special Funds	1,014,612	1,021,679	1,021,679	0
Off-Campus Edu & General Funds	7,137,652	11,305,075	11,305,075	0
Other Special Funds	45,813	243,604	243,604	0
Totals	12,182,981	16,824,487	16,824,487	0
<u>Summary Of Headcounts</u>				
Permanent	116	143	143	0
Time-Limited	0	0	0	0
Totals	116	143	143	0
<u>Summary Of Funding</u>				
General Funds	3,984,904	4,254,129	4,254,129	0
State Support Funds	1,014,612	1,021,679	1,021,679	0
Special Funds	7,183,465	11,548,679	11,548,679	0
Totals	12,182,981	16,824,487	16,824,487	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 - Off-Campus Consolidated."

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	8,021,029	11,752,930	11,752,930	0
2. Public Service				
Total Funds	525,957	540,150	540,150	0
3. Academic Support				
Total Funds	2,282,586	2,915,950	2,915,950	0
4. Student Services				
Total Funds	144,044	147,061	147,061	0
5. Institutional Support				
Total Funds	370,486	377,067	377,067	0
6. Operation & Maintenance				
Total Funds	651,879	904,329	904,329	0

7. Scholarship & Fellowships				
Total Funds	187,000	187,000	187,000	0
