

|  | FY 2025<br>Actual | FY 2026<br>Estimated | FY 2027<br>Requested | FY 2027<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 154,772           | 202,051              | 202,051              | 0                      |
| Travel                                 | 1,813             | 4,000                | 4,000                | 0                      |
| Contractual Services                   | 2,605             | 2,150                | 2,150                | 0                      |
| Commodities                            | 86                | 1,200                | 1,200                | 0                      |
| <b>Totals</b>                          | <b>159,276</b>    | <b>209,401</b>       | <b>209,401</b>       | <b>0</b>               |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Tuition                                | 22,621            | 27,222               | 27,222               | 0                      |
| Other Special Funds                    | 136,655           | 182,179              | 182,179              | 0                      |
| <b>Totals</b>                          | <b>159,276</b>    | <b>209,401</b>       | <b>209,401</b>       | <b>0</b>               |
| <b><u>Summary Of Headcounts</u></b>    |                   |                      |                      |                        |
| Permanent                              | 3                 | 3                    | 3                    | 0                      |
| Time-Limited                           | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>3</b>          | <b>3</b>             | <b>3</b>             | <b>0</b>               |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 0                 | 0                    | 0                    | 0                      |
| State Support Funds                    | 0                 | 0                    | 0                    | 0                      |
| Special Funds                          | 159,276           | 209,401              | 209,401              | 0                      |
| <b>Totals</b>                          | <b>159,276</b>    | <b>209,401</b>       | <b>209,401</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 - Off-Campus Consolidated."

|                                  | FY 2025<br>Actual | FY 2026<br>Estimated | FY 2027<br>Requested | FY 2027<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Instruction                   |                   |                      |                      |                        |
| Total Funds                      | 159,276           | 209,401              | 209,401              | 0                      |