

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	11,649,072	13,573,278	13,573,278	0
Travel	136,832	285,900	285,900	0
Contractual Services	2,950,418	2,672,794	2,672,794	0
Commodities	534,219	580,243	580,243	0
Capital Outlay - Other Than Equipment	24,084	28,284	28,284	0
Capital Outlay - Equipment	69,264	65,000	65,000	0
Subsidies, Loans & Grants	193,996	921,582	921,582	0
<b>Totals</b>	<b>15,557,885</b>	<b>18,127,081</b>	<b>18,127,081</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,254,129	4,210,706	4,210,706	0
State Support Special Funds	1,021,679	1,021,679	1,021,679	0
Tuition	9,490,695	11,901,092	11,901,092	0
Other Special Funds	791,382	993,604	993,604	0
<b>Totals</b>	<b>15,557,885</b>	<b>18,127,081</b>	<b>18,127,081</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	146	146	146	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,254,129	4,210,706	4,210,706	0
State Support Funds	1,021,679	1,021,679	1,021,679	0
Special Funds	10,282,077	12,894,696	12,894,696	0
<b>Totals</b>	<b>15,557,885</b>	<b>18,127,081</b>	<b>18,127,081</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 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	10,289,874	11,655,783	11,655,783	0
2. Public Service				
Total Funds	605,286	648,683	648,683	0
3. Academic Support				
Total Funds	2,723,790	4,205,023	4,205,023	0
4. Student Services				
Total Funds	151,322	147,061	147,061	0
5. Institutional Support				
Total Funds	478,047	379,202	379,202	0
6. Operation & Maintenance				
Total Funds	907,929	904,329	904,329	0

---

7. Scholarship & Fellowships				
Total Funds	401,637	187,000	187,000	0

---