

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,176,049	8,825,028	8,825,028	0
Travel	39,000	39,000	39,000	0
Contractual Services	2,084,841	2,395,000	2,395,000	0
Commodities	123,500	123,000	123,000	0
Capital Outlay - Equipment	64,000	71,000	71,000	0
Subsidies, Loans & Grants	73,075	76,075	76,075	0
<b>Totals</b>	<b>11,560,465</b>	<b>11,529,103</b>	<b>11,529,103</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,465,074	1,476,406	1,476,406	0
State Support Special Funds	298,864	287,532	287,532	0
Tuition	9,796,527	9,765,165	9,765,165	0
<b>Totals</b>	<b>11,560,465</b>	<b>11,529,103</b>	<b>11,529,103</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	115	108	108	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>115</b>	<b>108</b>	<b>108</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,465,074	1,476,406	1,476,406	0
State Support Funds	298,864	287,532	287,532	0
Special Funds	9,796,527	9,765,165	9,765,165	0
<b>Totals</b>	<b>11,560,465</b>	<b>11,529,103</b>	<b>11,529,103</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	10,960,465	10,899,103	10,899,103	0
2. Operation & Maintenance				
Total Funds	600,000	630,000	630,000	0