

| | FY 2022 Actual | FY 2023 Estimated | FY 2024 Requested | FY 2024 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 23,510,445 | 28,236,447 | 28,236,447 | 0 |
| Travel | 685,467 | 879,520 | 879,520 | 0 |
| Contractual Services | 10,048,904 | 9,367,763 | 9,367,763 | 0 |
| Commodities | 687,489 | 716,173 | 716,173 | 0 |
| Capital Outlay - Other Than Equipment | 26,745 | 80,000 | 80,000 | 0 |
| Capital Outlay - Equipment | 187,181 | 138,429 | 138,429 | 0 |
| Subsidies, Loans & Grants | 534,143 | 4,690,013 | 2,190,013 | 0 |
| Totals | 35,680,374 | 44,108,345 | 41,608,345 | 0 |
| <u>To Be Funded As Follows:</u> | | | | |
| State Appropriations | 12,648,448 | 14,351,019 | 14,351,019 | 0 |
| State Support Special Funds | 3,112,599 | 5,965,246 | 5,965,246 | 0 |
| Tuition | 19,919,327 | 21,292,080 | 21,292,080 | 0 |
| Capital Improvements HB1353 | 0 | 2,500,000 | 0 | 0 |
| Totals | 35,680,374 | 44,108,345 | 41,608,345 | 0 |
| <u>Summary Of Headcounts</u> | | | | |
| Permanent Full-Time | 365 | 401 | 401 | 0 |
| Part-Time | 0 | | | |
| Time-Limited Full-Time | 0 | 0 | 0 | 0 |
| Part-Time | 0 | | | |
| Totals | 365 | 401 | 401 | 0 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 12,648,448 | 14,351,019 | 14,351,019 | 0 |
| State Support Funds | 3,112,599 | 5,965,246 | 5,965,246 | 0 |
| Special Funds | 19,919,327 | 23,792,080 | 21,292,080 | 0 |
| Totals | 35,680,374 | 44,108,345 | 41,608,345 | 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 - On-Campus Consolidated."

| | FY 2022 Actual | FY 2023 Estimated | FY 2024 Requested | FY 2024 Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Instruction | | | | |
| Total Funds | 13,201,763 | 14,902,560 | 14,902,560 | 0 |
| 2. Research | | | | |
| Total Funds | 0 | 14,000 | 14,000 | 0 |
| 3. Public Service | | | | |
| Total Funds | 231,530 | 263,905 | 263,905 | 0 |
| 4. Academic Support | | | | |
| Total Funds | 3,998,688 | 4,794,815 | 4,794,815 | 0 |
| 5. Student Services | | | | |
| Total Funds | 3,962,458 | 4,598,703 | 4,598,703 | 0 |

| | | | | |
|------------------------------|-----------|------------|-----------|---|
| 6. Institutional Support | | | | |
| Total Funds | 5,087,783 | 5,606,545 | 5,606,545 | 0 |
| 7. Operation & Maintenance | | | | |
| Total Funds | 5,309,058 | 10,031,113 | 7,531,113 | 0 |
| 8. Scholarship & Fellowships | | | | |
| Total Funds | 3,889,094 | 3,896,704 | 3,896,704 | 0 |