

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	33,148,468	35,389,929	35,389,929	0
Travel	725,008	988,511	988,511	0
Contractual Services	9,173,592	15,879,295	10,239,295	0
Commodities	1,018,207	1,121,124	1,121,124	0
Capital Outlay - Other Than Equipment	396,615	793,724	793,724	0
Capital Outlay - Equipment	290,219	2,951,287	2,951,287	0
Subsidies, Loans & Grants	1,346,628	1,687,652	1,687,652	0
Totals	46,098,737	58,811,522	53,171,522	0
<u>To Be Funded As Follows:</u>				
State Appropriations	17,433,430	19,713,808	19,713,808	0
State Support Special Funds	3,603,304	7,187,825	6,864,551	0
Federal Funds	146,800	426,300	426,300	0
Tuition	19,580,067	18,912,630	19,218,937	0
Other Special Funds	5,335,136	6,930,959	6,947,926	0
Capital Improvements HB1353	0	5,640,000	0	0
Totals	46,098,737	58,811,522	53,171,522	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	506	506	506	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	506	506	506	0
<u>Summary Of Funding</u>				
General Funds	17,433,430	19,713,808	19,713,808	0
State Support Funds	3,603,304	7,187,825	6,864,551	0
Special Funds	25,062,003	31,909,889	26,593,163	0
Totals	46,098,737	58,811,522	53,171,522	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	18,054,248	21,314,724	21,314,724	0
2. Research				
Total Funds	1,407	1,407	1,407	0
3. Public Service				
Total Funds	152,315	298,984	298,984	0
4. Academic Support				
Total Funds	5,044,430	5,507,645	5,507,645	0

5. Student Services				
Total Funds	5,953,656	6,010,705	6,010,705	0
6. Institutional Support				
Total Funds	7,103,391	7,754,211	7,754,211	0
7. Operation & Maintenance				
Total Funds	5,724,373	13,734,671	8,094,671	0
8. Scholarship & Fellowships				
Total Funds	4,064,917	4,189,175	4,189,175	0