

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,583,171	9,254,988	9,254,988	0
Travel	97,300	97,300	97,300	0
Contractual Services	1,419,118	1,437,071	1,437,071	0
Commodities	293,505	370,651	370,651	0
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	0
Capital Outlay - Equipment	50,000	0	0	0
Subsidies, Loans & Grants	169,306	349,393	349,393	0
Totals	10,640,684	11,537,687	11,537,687	0
<u>To Be Funded As Follows:</u>				
State Appropriations	3,375,784	3,840,819	3,840,819	0
State Support Special Funds	998,429	1,013,676	1,013,676	0
Tuition	6,220,658	6,637,379	6,637,379	0
Other Special Funds	45,813	45,813	45,813	0
Totals	10,640,684	11,537,687	11,537,687	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	111	115	115	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	111	115	115	0
<u>Summary Of Funding</u>				
General Funds	3,375,784	3,840,819	3,840,819	0
State Support Funds	998,429	1,013,676	1,013,676	0
Special Funds	6,266,471	6,683,192	6,683,192	0
Totals	10,640,684	11,537,687	11,537,687	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 - Off-Campus Consolidated."

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	7,157,219	7,860,959	7,860,959	0
2. Public Service				
Total Funds	543,421	587,481	587,481	0
3. Academic Support				
Total Funds	1,655,472	1,751,318	1,751,318	0
4. Student Services				
Total Funds	132,349	140,850	140,850	0
5. Institutional Support				
Total Funds	344,999	365,206	365,206	0

6. Operation & Maintenance				
Total Funds	590,224	614,873	614,873	0
7. Scholarship & Fellowships				
Total Funds	217,000	217,000	217,000	0