

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,415,215	9,682,281	9,682,281	0
Travel	56,950	73,000	73,000	0
Contractual Services	1,832,239	1,966,489	1,966,489	0
Commodities	166,700	145,727	145,727	0
Capital Outlay - Equipment	47,000	104,250	104,250	0
Subsidies, Loans & Grants	73,075	73,075	73,075	0
Totals	11,591,179	12,044,822	12,044,822	0
<u>To Be Funded As Follows:</u>				
State Appropriations	1,479,575	1,479,575	1,479,575	0
State Support Special Funds	284,363	284,363	284,363	0
Tuition & Fees	9,827,241	10,280,884	10,280,884	0
Totals	11,591,179	12,044,822	12,044,822	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	130	133	133	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	130	133	133	0
<u>Summary Of Funding</u>				
General Funds	1,479,575	1,479,575	1,479,575	0
State Support Funds	284,363	284,363	284,363	0
Special Funds	9,827,241	10,280,884	10,280,884	0
Totals	11,591,179	12,044,822	12,044,822	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	10,991,179	11,444,822	11,444,822	0
2. Operation & Maintenance				
Total Funds	600,000	600,000	600,000	0