

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	19,411,306	23,653,919	23,223,759	0
Travel	664,215	774,557	772,157	0
Contractual Services	7,273,054	22,789,444	12,371,635	0
Commodities	679,852	1,195,108	1,188,347	0
Capital Outlay - Other Than Equipment	0	99,962	99,962	0
Capital Outlay - Equipment	280,685	252,037	252,037	0
Subsidies, Loans & Grants	6,964	-205,027	-205,027	0
<b>Totals</b>	<b>28,316,076</b>	<b>48,560,000</b>	<b>37,702,870</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	12,546,730	12,676,443	12,676,443	0
State Support Special Funds	3,123,742	6,476,159	6,265,960	0
Tuition	10,392,537	14,370,900	14,370,900	0
Other Special Funds	1,833,099	4,389,567	4,389,567	0
Capital Improvements HB 1353	0	10,200,000	0	0
Ayers Carryover	419,968	446,931	0	0
<b>Totals</b>	<b>28,316,076</b>	<b>48,560,000</b>	<b>37,702,870</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	343	345	340	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>343</b>	<b>345</b>	<b>340</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,546,730	12,676,443	12,676,443	0
State Support Funds	3,123,742	6,476,159	6,265,960	0
Special Funds	12,645,604	29,407,398	18,760,467	0
<b>Totals</b>	<b>28,316,076</b>	<b>48,560,000</b>	<b>37,702,870</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 - On-Campus Consolidated."

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	10,271,654	12,558,110	12,111,179	0
2. Public Service				
Total Funds	71,054	95,706	95,706	0
3. Academic Support				
Total Funds	1,080,960	1,482,279	1,482,279	0
4. Student Services				
Total Funds	4,645,259	5,533,042	5,533,042	0

---

5. Institutional Support				
Total Funds	4,496,604	5,541,976	5,541,976	0
6. Operation & Maintenance				
Total Funds	4,939,054	19,195,275	8,785,076	0
7. Scholarship & Fellowships				
Total Funds	2,811,491	4,153,612	4,153,612	0