

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,995,698	18,949,848	18,949,848	0
Travel	78,549	152,706	152,706	0
Contractual Services	4,343,914	5,258,637	5,258,637	0
Commodities	804,542	665,704	665,704	0
Capital Outlay - Other Than Equipment	59,471	55,200	55,200	0
Capital Outlay - Equipment	24,894	26,500	26,500	0
Subsidies, Loans & Grants	5,229,449	6,661,131	6,505,932	0
Totals	26,536,517	31,769,726	31,614,527	0
<u>To Be Funded As Follows:</u>				
State Appropriations	4,500,000	6,168,980	6,168,980	0
State Support Special Funds	1,289,848	6,719,399	6,564,200	0
Tuition	16,462,270	18,831,347	18,831,347	0
Other Special Funds	1,784,399	50,000	50,000	0
DFA Transfer SB2948	2,500,000	0	0	0
Totals	26,536,517	31,769,726	31,614,527	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	245	250	250	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	245	250	250	0
<u>Summary Of Funding</u>				
General Funds	4,500,000	6,168,980	6,168,980	0
State Support Funds	1,289,848	6,719,399	6,564,200	0
Special Funds	20,746,669	18,881,347	18,881,347	0
Totals	26,536,517	31,769,726	31,614,527	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	11,948,990	14,028,687	14,028,687	0
2. Research				
Total Funds	87,324	57,000	57,000	0
3. Public Service				
Total Funds	428,546	364,065	364,065	0
4. Academic Support				
Total Funds	855,622	1,258,942	1,258,942	0

5. Student Services				
Total Funds	1,366,278	1,650,812	1,650,812	0
6. Institutional Support				
Total Funds	6,858,563	3,274,861	3,274,861	0
7. Operation & Maintenance				
Total Funds	3,519,194	9,663,359	9,508,160	0
8. Scholarship & Fellowships				
Total Funds	1,472,000	1,472,000	1,472,000	0