

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	124,597,604	139,424,820	139,424,820	0
Travel	597,517	1,017,213	1,017,213	0
Contractual Services	42,986,872	42,819,144	42,819,144	0
Commodities	3,918,510	3,563,442	3,563,442	0
Capital Outlay - Other Than Equipment	83,206	92,887	92,887	0
Capital Outlay - Equipment	365,179	687,795	687,795	0
Subsidies, Loans & Grants	15,151,005	25,207,461	9,945,216	0
Totals	187,699,893	212,812,762	197,550,517	0
<u>To Be Funded As Follows:</u>				
State Appropriations	60,643,446	68,009,486	68,009,486	0
State Support Special Funds	13,457,517	17,306,084	16,543,839	0
Tuition	105,549,647	105,340,218	105,340,218	0
Other Special Funds	8,049,283	7,656,974	7,656,974	0
Capital Improvements HB 1353	0	14,000,000	0	0
Local Improvements Prjs HB 1353	0	500,000	0	0
Totals	187,699,893	212,812,762	197,550,517	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	1,942	2,016	2,016	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	1,942	2,016	2,016	0
<u>Summary Of Funding</u>				
General Funds	60,643,446	68,009,486	68,009,486	0
State Support Funds	13,457,517	17,306,084	16,543,839	0
Special Funds	113,598,930	127,497,192	112,997,192	0
Totals	187,699,893	212,812,762	197,550,517	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	73,631,056	83,650,626	83,650,626	0
2. Research				
Total Funds	6,537,275	7,243,422	7,243,422	0
3. Public Service				
Total Funds	610,901	705,252	705,252	0
4. Academic Support				
Total Funds	13,881,457	21,644,135	21,644,135	0

5. Student Services				
Total Funds	12,883,479	15,693,391	15,693,391	0
6. Institutional Support				
Total Funds	38,403,722	22,850,383	22,850,383	0
7. Operation & Maintenance				
Total Funds	19,735,199	37,590,578	22,328,333	0
8. Scholarship & Fellowships				
Total Funds	22,016,804	23,434,975	23,434,975	0