

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,615,889	30,029,156	30,029,156	0
Travel	899,852	1,391,611	1,391,611	0
Contractual Services	16,602,555	29,377,511	24,334,236	0
Commodities	991,206	2,220,452	2,220,452	0
Capital Outlay - Equipment	138,744	1,080,926	1,080,926	0
Totals	42,248,246	64,099,656	59,056,381	0
<u>To Be Funded As Follows:</u>				
State Appropriations	16,371,221	16,822,519	16,822,519	0
State Support Special Funds	4,708,650	9,223,214	9,223,214	0
Tuition	19,529,557	20,177,474	20,177,474	0
Other Special Funds	1,638,818	12,833,174	12,833,174	0
Capital Improvements HB1353	0	5,040,000	0	0
Ayers Carryover	0	3,275	0	0
Totals	42,248,246	64,099,656	59,056,381	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	329	382	382	0
Part-Time	0			
Time-Limited Full-Time	41	82	82	0
Part-Time	0			
Totals	370	464	464	0
<u>Summary Of Funding</u>				
General Funds	16,371,221	16,822,519	16,822,519	0
State Support Funds	4,708,650	9,223,214	9,223,214	0
Special Funds	21,168,375	38,053,923	33,010,648	0
Totals	42,248,246	64,099,656	59,056,381	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	9,781,276	12,610,431	12,610,431	0
2. Research				
Total Funds	7,987	70,417	70,417	0
3. Public Service				
Total Funds	0	1,925	1,925	0
4. Academic Support				
Total Funds	4,496,170	7,321,264	7,321,264	0
5. Student Services				
Total Funds	6,536,340	7,789,417	7,789,417	0

6. Institutional Support				
Total Funds	6,885,054	9,750,504	9,747,229	0
7. Operation & Maintenance				
Total Funds	6,341,884	18,943,376	13,903,376	0
8. Scholarship & Fellowships				
Total Funds	8,199,535	7,612,322	7,612,322	0