

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	65,139,134	77,889,683	77,889,683	0
Travel	314,599	598,796	598,796	0
Contractual Services	21,426,205	39,905,852	27,905,852	0
Commodities	870,065	1,149,369	1,149,369	0
Capital Outlay - Other Than Equipment	0	6,825	6,825	0
Capital Outlay - Equipment	103,406	308,825	308,825	0
Subsidies, Loans & Grants	241,101	140,322	140,322	0
Totals	88,094,510	119,999,672	107,999,672	0
<u>To Be Funded As Follows:</u>				
State Appropriations	35,348,127	35,792,148	35,792,148	0
State Support Special Funds	7,645,204	13,750,939	13,750,939	0
Tuition & Fees	40,152,065	53,554,355	53,554,355	0
Other Special Funds	1,387,027	1,850,000	1,850,000	0
Capital Improvements HB1353	0	12,000,000	0	0
Ayers Endowment/Carryover	3,562,087	3,052,230	3,052,230	0
Totals	88,094,510	119,999,672	107,999,672	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	927	935	935	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	927	935	935	0
<u>Summary Of Funding</u>				
General Funds	35,348,127	35,792,148	35,792,148	0
State Support Funds	7,645,204	13,750,939	13,750,939	0
Special Funds	45,101,179	70,456,585	58,456,585	0
Totals	88,094,510	119,999,672	107,999,672	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	38,760,480	44,581,842	44,581,842	0
2. Research				
Total Funds	278,874	618,825	618,825	0
3. Public Service				
Total Funds	255,507	592,547	592,547	0
4. Academic Support				
Total Funds	6,258,419	8,287,481	8,287,481	0

5. Student Services				
Total Funds	7,632,354	9,222,558	9,222,558	0
6. Institutional Support				
Total Funds	18,006,303	22,223,126	22,223,126	0
7. Operation & Maintenance				
Total Funds	11,765,554	29,742,326	17,742,326	0
8. Scholarship & Fellowships				
Total Funds	4,895,918	4,590,645	4,590,645	0
9. Mandatory Transfers				
Total Funds	241,101	140,322	140,322	0