

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,507,226	8,583,171	8,583,171	0
Travel	72,300	97,300	97,300	0
Contractual Services	1,164,745	1,419,118	1,419,118	0
Commodities	209,005	293,505	293,505	0
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	0
Capital Outlay - Equipment	0	50,000	50,000	0
Subsidies, Loans & Grants	111,257	169,306	169,306	0
Totals	9,092,817	10,640,684	10,640,684	0
<u>To Be Funded As Follows:</u>				
State Appropriations	3,234,842	3,375,784	3,375,784	0
State Support Special Funds	915,907	998,429	998,429	0
Tuition	4,896,255	6,220,658	6,220,658	0
Other Special Funds	45,813	45,813	45,813	0
Totals	9,092,817	10,640,684	10,640,684	0
<u>Summary Of Positions</u>				
Permanent Full-Time	106	111	111	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	106	111	111	0
<u>Summary Of Funding</u>				
General Funds	3,234,842	3,375,784	3,375,784	0
State Support Funds	915,907	998,429	998,429	0
Special Funds	4,942,068	6,266,471	6,266,471	0
Totals	9,092,817	10,640,684	10,640,684	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 - Off-Campus Consolidated."

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	5,710,317	7,157,219	7,157,219	0
2. Public Service				
Total Funds	512,221	543,421	543,421	0
3. Academic Support				
Total Funds	1,581,702	1,655,472	1,655,472	0
4. Student Services				
Total Funds	179,930	132,349	132,349	0
5. Institutional Support				
Total Funds	344,999	344,999	344,999	0

6. Operation & Maintenance				
Total Funds	577,648	590,224	590,224	0
7. Scholarship & Fellowships				
Total Funds	186,000	217,000	217,000	0
