

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Requested | FY 2023 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 9,232,866 | 9,460,215 | 9,460,215 | 0 |
| Travel | 46,950 | 56,950 | 56,950 | 0 |
| Contractual Services | 1,777,421 | 1,777,239 | 1,777,239 | 0 |
| Commodities | 176,700 | 176,700 | 176,700 | 0 |
| Capital Outlay - Equipment | 47,000 | 47,000 | 47,000 | 0 |
| Subsidies, Loans & Grants | 73,075 | 73,075 | 73,075 | 0 |
| Totals | 11,354,012 | 11,591,179 | 11,591,179 | 0 |
| <u>To Be Funded As Follows:</u> | | | | |
| State Appropriations | 1,479,575 | 1,479,575 | 1,479,575 | 0 |
| State Support Special Funds | 284,363 | 284,363 | 284,363 | 0 |
| Tuition | 9,590,074 | 9,827,241 | 9,827,241 | 0 |
| Totals | 11,354,012 | 11,591,179 | 11,591,179 | 0 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 136 | 138 | 138 | 0 |
| Part-Time | 0 | 0 | 0 | 0 |
| Time-Limited Full-Time | 0 | 0 | 0 | 0 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 136 | 138 | 138 | 0 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 1,479,575 | 1,479,575 | 1,479,575 | 0 |
| State Support Funds | 284,363 | 284,363 | 284,363 | 0 |
| Special Funds | 9,590,074 | 9,827,241 | 9,827,241 | 0 |
| Totals | 11,354,012 | 11,591,179 | 11,591,179 | 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 | 10,754,012 | 10,991,179 | 10,991,179 | 0 |
| 2. Operation & Maintenance | | | | |
| Total Funds | 600,000 | 600,000 | 600,000 | 0 |