

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	20,226,744	22,637,178	21,214,466	0
Travel	266,531	654,702	593,440	0
Contractual Services	6,548,544	9,271,563	9,070,142	0
Commodities	1,215,011	1,045,771	989,860	0
Capital Outlay - Other Than Equipment	44,708	99,962	99,962	0
Capital Outlay - Equipment	338,690	570,851	143,850	0
Vehicles	0	50,000	0	0
Subsidies, Loans & Grants	0	-105,027	-105,027	0
Totals	28,640,228	34,225,000	32,006,693	0
<u>To Be Funded As Follows:</u>				
State Appropriations	12,133,398	12,560,225	11,110,225	0
State Support Special Funds	2,127,099	3,333,941	2,985,602	0
Tuition	10,399,350	14,072,200	14,072,200	0
Other Special Funds	2,564,499	3,838,666	3,838,666	0
Treasury Funds	267,954	419,968	0	0
Postsecondary Educ COVID-19 Mitig	1,147,928	0	0	0
Totals	28,640,228	34,225,000	32,006,693	0
<u>Summary Of Positions</u>				
Permanent Full-Time	351	349	332	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	351	349	332	0
<u>Summary Of Funding</u>				
General Funds	12,133,398	12,560,225	11,110,225	0
State Support Funds	2,127,099	3,333,941	2,985,602	0
Special Funds	14,379,731	18,330,834	17,910,866	0
Totals	28,640,228	34,225,000	32,006,693	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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	10,569,902	12,595,671	10,632,767	0
2. Public Service				
Total Funds	84,142	91,836	91,836	0
3. Academic Support				
Total Funds	1,134,841	1,420,581	1,420,581	0

4. Student Services				
Total Funds	4,295,558	5,421,229	5,165,826	0
5. Institutional Support				
Total Funds	5,366,591	5,419,414	5,419,414	0
6. Operation & Maintenance				
Total Funds	4,365,840	5,230,567	5,230,567	0
7. Scholarship & Fellowships				
Total Funds	2,823,354	4,045,702	4,045,702	0
