

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Requested | FY 2023 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 22,260,612 | 25,430,249 | 25,430,249 | 0 |
| Travel | 320,791 | 857,305 | 857,305 | 0 |
| Contractual Services | 10,798,336 | 10,362,243 | 10,362,243 | 0 |
| Commodities | 394,862 | 658,562 | 658,562 | 0 |
| Capital Outlay - Other Than Equipment | 30,172 | 40,000 | 40,000 | 0 |
| Capital Outlay - Equipment | 232,135 | 116,030 | 116,030 | 0 |
| Subsidies, Loans & Grants | 1,523,944 | -18,650 | -18,650 | 0 |
| Totals | 35,560,852 | 37,445,739 | 37,445,739 | 0 |
| <u>To Be Funded As Follows:</u> | | | | |
| State Appropriations | 12,048,906 | 12,658,503 | 12,658,503 | 0 |
| State Support Special Funds | 2,382,634 | 3,112,599 | 3,112,599 | 0 |
| Tuition | 19,605,368 | 21,674,637 | 21,674,637 | 0 |
| Postsecondary Educ COVID-19 Mitig | 1,523,944 | 0 | 0 | 0 |
| Totals | 35,560,852 | 37,445,739 | 37,445,739 | 0 |
| General Fund Lapse | 61,991 | 0 | 0 | 0 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 364 | 365 | 365 | 0 |
| Part-Time | 0 | 0 | 0 | 0 |
| Time-Limited Full-Time | 0 | 0 | 0 | 0 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 364 | 365 | 365 | 0 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 12,048,906 | 12,658,503 | 12,658,503 | 0 |
| State Support Funds | 2,382,634 | 3,112,599 | 3,112,599 | 0 |
| Special Funds | 21,129,312 | 21,674,637 | 21,674,637 | 0 |
| Totals | 35,560,852 | 37,445,739 | 37,445,739 | 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 | 12,727,236 | 14,158,638 | 14,158,638 | 0 |
| 2. Research | | | | |
| Total Funds | 0 | 14,000 | 14,000 | 0 |
| 3. Public Service | | | | |
| Total Funds | 199,959 | 259,096 | 259,096 | 0 |
| 4. Academic Support | | | | |
| Total Funds | 5,307,491 | 4,661,770 | 4,661,770 | 0 |

| | | | | |
|------------------------------|-----------|-----------|-----------|---|
| 5. Student Services | | | | |
| Total Funds | 3,338,748 | 4,331,616 | 4,331,616 | 0 |
| 6. Institutional Support | | | | |
| Total Funds | 4,906,076 | 5,509,195 | 5,509,195 | 0 |
| 7. Operation & Maintenance | | | | |
| Total Funds | 5,006,198 | 4,510,406 | 4,510,406 | 0 |
| 8. Scholarship & Fellowships | | | | |
| Total Funds | 4,075,144 | 4,001,018 | 4,001,018 | 0 |
