

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	121,835,338	133,202,971	133,202,971	0
Travel	94,194	1,010,863	1,010,863	0
Contractual Services	42,410,202	40,808,629	40,808,629	0
Commodities	4,004,527	3,230,130	3,230,130	0
Capital Outlay - Other Than Equipment	80,941	82,887	82,887	0
Capital Outlay - Equipment	263,434	687,795	687,795	0
Subsidies, Loans & Grants	11,720,200	7,396,123	7,396,123	0
Totals	180,408,836	186,419,398	186,419,398	0
<u>To Be Funded As Follows:</u>				
State Appropriations	58,827,069	60,636,951	60,636,951	0
State Support Special Funds	11,219,043	14,341,858	14,341,858	0
Tuition	95,622,698	103,805,218	103,805,218	0
Other Special Funds	7,419,642	7,635,371	7,635,371	0
Postsecondary Educ COVID-19 Mitig	7,320,384	0	0	0
Totals	180,408,836	186,419,398	186,419,398	0
<u>Summary Of Positions</u>				
Permanent Full-Time	1,904	1,916	1,916	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	1,904	1,916	1,916	0
<u>Summary Of Funding</u>				
General Funds	58,827,069	60,636,951	60,636,951	0
State Support Funds	11,219,043	14,341,858	14,341,858	0
Special Funds	110,362,724	111,440,589	111,440,589	0
Totals	180,408,836	186,419,398	186,419,398	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	70,755,734	79,825,942	79,825,942	0
2. Research				
Total Funds	7,002,743	7,017,145	7,017,145	0
3. Public Service				
Total Funds	593,102	1,139,160	1,139,160	0
4. Academic Support				
Total Funds	13,159,393	20,813,279	20,813,279	0

5. Student Services				
Total Funds	12,493,764	13,033,014	13,033,014	0
6. Institutional Support				
Total Funds	36,210,619	21,942,720	21,942,720	0
7. Operation & Maintenance				
Total Funds	16,841,862	20,825,163	20,825,163	0
8. Scholarship & Fellowships				
Total Funds	23,351,619	21,822,975	21,822,975	0
