

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	65,409,467	72,269,498	73,192,813	0
Travel	253,662	179,773	179,773	0
Contractual Services	27,094,563	26,063,786	23,634,851	0
Commodities	692,145	743,544	743,544	0
Capital Outlay - Other Than Equipment	0	6,825	6,825	0
Capital Outlay - Equipment	94,731	847,580	847,580	0
Subsidies, Loans & Grants	342,533	140,322	140,322	0
<b>Totals</b>	<b>93,887,101</b>	<b>100,251,328</b>	<b>98,745,708</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	34,864,085	34,228,045	35,151,360	0
State Support Special Funds	7,624,088	5,870,209	7,045,234	0
Other	2,228,672	1,850,000	1,850,000	0
Ayers	1,428,219	1,144,759	1,144,759	0
Tuition & Fees	47,742,037	53,554,355	53,554,355	0
Postsecondary Educ COVID-19 Mitig	0	3,603,960	0	0
<b>Totals</b>	<b>93,887,101</b>	<b>100,251,328</b>	<b>98,745,708</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	931	901	901	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>931</b>	<b>901</b>	<b>901</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	34,864,085	34,228,045	35,151,360	0
State Support Funds	7,624,088	5,870,209	7,045,234	0
Special Funds	51,398,928	60,153,074	56,549,114	0
<b>Totals</b>	<b>93,887,101</b>	<b>100,251,328</b>	<b>98,745,708</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	37,550,815	40,948,896	41,872,211	0
2. Research				
Total Funds	224,168	495,551	495,551	0
3. Public Service				
Total Funds	289,645	509,593	509,593	0
4. Academic Support				
Total Funds	6,790,607	8,161,320	8,161,320	0

5. Student Services				
Total Funds	7,853,091	8,280,333	8,280,333	0
6. Institutional Support				
Total Funds	18,049,961	20,763,231	17,159,271	0
7. Operation & Maintenance				
Total Funds	10,098,133	11,343,841	12,518,866	0
8. Scholarship & Fellowships				
Total Funds	12,688,148	9,608,241	9,608,241	0
9. Mandatory Transfers				
Total Funds	342,533	140,322	140,322	0