

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	31,086,511	34,602,403	34,602,403	0
Travel	312,578	904,899	904,899	0
Contractual Services	9,247,504	10,593,078	10,593,078	0
Commodities	1,050,147	1,120,659	1,120,659	0
Capital Outlay - Other Than Equipment	398,247	425,316	425,316	0
Capital Outlay - Equipment	234,586	347,823	347,823	0
Subsidies, Loans & Grants	1,138,806	1,644,275	1,644,275	0
<b>Totals</b>	<b>43,468,379</b>	<b>49,638,453</b>	<b>49,638,453</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	16,836,725	17,444,699	17,444,699	0
State Support Special Funds	3,088,127	3,926,578	3,926,578	0
Federal Funds	150,000	150,000	150,000	0
Tuition	21,446,991	23,059,986	23,059,986	0
Other Special Funds	0	5,057,190	5,057,190	0
Postsecondary Educ COVID-19 Mitig	1,946,536	0	0	0
<b>Totals</b>	<b>43,468,379</b>	<b>49,638,453</b>	<b>49,638,453</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	506	506	506	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>506</b>	<b>506</b>	<b>506</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	16,836,725	17,444,699	17,444,699	0
State Support Funds	3,088,127	3,926,578	3,926,578	0
Special Funds	23,543,527	28,267,176	28,267,176	0
<b>Totals</b>	<b>43,468,379</b>	<b>49,638,453</b>	<b>49,638,453</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	17,587,908	19,604,835	19,604,835	0
2. Research				
Total Funds	239	4,700	4,700	0
3. Public Service				
Total Funds	120,812	299,618	299,618	0
4. Academic Support				
Total Funds	4,994,839	5,743,468	5,743,468	0

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5. Student Services				
Total Funds	5,072,949	5,913,234	5,913,234	0
6. Institutional Support				
Total Funds	7,095,168	7,975,257	7,975,257	0
7. Operation & Maintenance				
Total Funds	4,761,509	5,688,999	5,688,999	0
8. Scholarship & Fellowships				
Total Funds	3,834,955	4,408,342	4,408,342	0

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