

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	63,786,468	75,101,521	75,101,521	0
Travel	21,421	568,712	568,712	0
Contractual Services	23,018,158	24,006,219	24,006,219	0
Commodities	763,532	830,373	830,373	0
Capital Outlay - Other Than Equipment	0	6,825	6,825	0
Capital Outlay - Equipment	1,849,495	189,236	189,236	0
Subsidies, Loans & Grants	454,713	140,322	140,322	0
<b>Totals</b>	<b>89,893,787</b>	<b>100,843,208</b>	<b>100,843,208</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	34,227,048	35,337,298	31,504,298	0
State Support Special Funds	5,870,209	7,645,204	7,491,723	0
Tuition & Fees	42,746,056	53,554,355	57,540,836	0
Ayers Endowment & Carryover	1,969,879	2,456,351	2,456,351	0
Postsecondary Educ COVID-19 Mitig	3,603,960	0	0	0
Other Special Funds	1,476,635	1,850,000	1,850,000	0
<b>Totals</b>	<b>89,893,787</b>	<b>100,843,208</b>	<b>100,843,208</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	908	923	923	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>908</b>	<b>923</b>	<b>923</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	34,227,048	35,337,298	31,504,298	0
State Support Funds	5,870,209	7,645,204	7,491,723	0
Special Funds	49,796,530	57,860,706	61,847,187	0
<b>Totals</b>	<b>89,893,787</b>	<b>100,843,208</b>	<b>100,843,208</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	37,607,785	43,915,301	43,915,301	0
2. Research				
Total Funds	283,673	516,398	516,398	0
3. Public Service				
Total Funds	299,672	512,744	512,744	0
4. Academic Support				
Total Funds	6,711,007	8,073,321	8,073,321	0

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5. Student Services				
Total Funds	7,442,195	8,729,633	8,729,633	0
6. Institutional Support				
Total Funds	19,952,062	20,669,382	20,669,382	0
7. Operation & Maintenance				
Total Funds	9,237,617	11,801,427	11,801,427	0
8. Scholarship & Fellowships				
Total Funds	7,905,063	6,484,680	6,484,680	0
9. Mandatory Transfers				
Total Funds	454,713	140,322	140,322	0

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