

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,832,140	28,253,259	28,095,925	0
Travel	344,902	1,430,085	1,415,085	0
Contractual Services	18,284,384	22,140,706	20,941,156	0
Commodities	885,085	2,031,938	1,618,469	0
Capital Outlay - Equipment	362,030	654,899	354,899	0
<b>Totals</b>	<b>43,708,541</b>	<b>54,510,887</b>	<b>52,425,534</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	15,758,431	15,920,527	14,470,527	0
State Support Special Funds	3,090,856	4,708,650	4,073,297	0
Tuition & Other Special Funds	22,304,660	33,181,636	33,181,636	0
Ayers	700,074	700,074	700,074	0
Postsecondary Educ COVID-19 Mitig	1,854,520	0	0	0
<b>Totals</b>	<b>43,708,541</b>	<b>54,510,887</b>	<b>52,425,534</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	346	379	377	0
Part-Time	37	47	47	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>383</b>	<b>426</b>	<b>424</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	15,758,431	15,920,527	14,470,527	0
State Support Funds	3,090,856	4,708,650	4,073,297	0
Special Funds	24,859,254	33,881,710	33,881,710	0
<b>Totals</b>	<b>43,708,541</b>	<b>54,510,887</b>	<b>52,425,534</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	10,773,103	12,059,915	11,683,915	0
2. Research				
Total Funds	0	13,225	13,225	0
3. Public Service				
Total Funds	0	1,925	1,925	0
4. Academic Support				
Total Funds	4,045,070	6,071,298	5,888,874	0
5. Student Services				
Total Funds	4,964,083	7,635,051	7,635,051	0
6. Institutional Support				
Total Funds	8,846,517	10,333,812	8,806,883	0

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7. Operation & Maintenance				
Total Funds	5,895,299	8,513,292	8,513,292	0
8. Scholarship & Fellowships				
Total Funds	9,184,469	9,882,369	9,882,369	0

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