

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,639,572	23,265,485	23,265,485	0
Travel	789,886	831,279	831,279	0
Contractual Services	7,834,289	9,386,100	8,967,885	0
Commodities	1,124,821	1,157,949	1,157,949	0
Capital Outlay - Other Than Equipment	103,747	219,962	219,962	0
Capital Outlay - Equipment	90,460	180,149	180,149	0
Vehicles	17,610	0	0	0
Subsidies, Loans & Grants	99,212	-140,924	-140,924	0
Totals	31,699,597	34,900,000	34,481,785	0
<u>To Be Funded As Follows:</u>				
State Appropriations	12,128,125	12,371,927	12,371,927	0
State Support Special Funds	2,884,958	3,270,091	3,270,091	0
Tuition	13,885,283	14,792,950	14,792,950	0
Other	2,365,804	4,046,817	4,046,817	0
Treasury Funds	435,427	418,215	0	0
Totals	31,699,597	34,900,000	34,481,785	0
<u>Summary Of Positions</u>				
Permanent Full-Time	377	375	375	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	377	375	375	0
<u>Summary Of Funding</u>				
General Funds	12,128,125	12,371,927	12,371,927	0
State Support Funds	2,884,958	3,270,091	3,270,091	0
Special Funds	16,686,514	19,257,982	18,839,767	0
Totals	31,699,597	34,900,000	34,481,785	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	12,184,656	12,878,017	12,878,017	0
2. Public Service				
Total Funds	65,275	92,651	92,651	0
3. Academic Support				
Total Funds	1,578,087	1,594,138	1,594,138	0
4. Student Services				
Total Funds	4,588,650	5,328,671	5,328,671	0

5. Institutional Support				
Total Funds	4,491,431	5,255,820	5,055,820	0
6. Operation & Maintenance				
Total Funds	5,206,961	5,519,010	5,300,795	0
7. Scholarship & Fellowships				
Total Funds	3,584,537	4,231,693	4,231,693	0