

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	709,130,556	750,368,367	784,522,043	733,293,366
TRAVEL	8,559,783	9,696,973	9,826,973	9,227,774
CONTRACTUAL SERVICES	313,898,090	338,587,435	348,412,243	333,527,417
COMMODITIES	20,919,009	22,583,835	23,439,468	22,583,835
CAPITAL OUTLAY - OTHER THAN EQUIP	10,173,861	9,853,510	9,853,510	9,853,510
CAPITAL OUTLAY - EQUIPMENT	6,809,207	8,112,583	8,627,710	7,708,305
CAPITAL OUTLAY - VEHICLES	451,787	112,239	112,239	112,239
SUBSIDIES, LOANS & GRANTS	33,810,910	34,794,798	35,900,463	29,152,189
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,103,753,203	1,174,109,740	1,220,694,649	1,145,458,635
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	338,127,570	352,192,408	374,588,499	345,860,628
STATE SUPPORT SPECIAL FUNDS	71,276,272	65,860,992	71,860,992	58,100,716
OTHER FUNDS	694,349,361	756,056,340	774,245,158	756,056,340
LESS: EST CASH AVAILABLE	0	0	0	-14,559,049
	-----	-----	-----	-----
TOTAL FUNDS	1,103,753,203	1,174,109,740	1,220,694,649	1,145,458,635
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10,298	10,343	10,387	10,387
PART-TIME	33	34	34	34
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	10,331	10,377	10,421	10,421
SUMMARY OF FUNDING				

GENERAL FUNDS	338,127,570	352,192,408	374,588,499	345,860,628
STATE SUPPORT SPECIAL FUNDS	71,276,272	65,860,992	71,860,992	58,100,716
SPECIAL FUNDS	694,349,361	756,056,340	774,245,158	741,497,291
	-----	-----	-----	-----
TOTAL FUNDS	1,103,753,203	1,174,109,740	1,220,694,649	1,145,458,635

AGENCY DESCRIPTION AND PROGRAMS

Article 8, Section 213-A of the Constitution of the State of Mississippi creates the Board of Trustees of State Institutions of Higher Learning and confers upon the Board the power and responsibility to manage and control the institutions. Chapters 101 through 135 of Title 37, Mississippi Code of 1972.

AGENCY PAGE 2

Annotated, further detail the duties, responsibilities and authority of the Board of Trustees and the institutions under its control. The Board of Trustees currently conducts degree credit activities on nine campuses, six degree-granting off-campus centers, and in various extension classes across the state. The available programs range from a wide variety of undergraduate disciplines to the professional fields of medicine, dentistry, law, pharmacy, engineering, and veterinary medicine.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under "IHL - Universities - On-Campus Consolidated."

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	457,099,514	487,462,576	511,150,682	476,758,346
2. RESEARCH				
TOTAL FUNDS	30,745,353	31,533,725	32,423,677	30,855,542
3. PUBLIC SERVICE				
TOTAL FUNDS	4,185,081	4,923,560	5,201,134	4,804,250
4. ACADEMIC SUPPORT				
TOTAL FUNDS	102,209,825	117,221,604	120,826,999	114,861,277
5. STUDENT SERVICES				
TOTAL FUNDS	70,374,828	70,188,417	72,550,560	68,577,888
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	126,420,004	133,640,019	137,635,976	131,034,635
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	123,003,266	131,736,316	140,634,973	125,476,754
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	177,527,787	184,993,185	185,647,783	183,125,863
9. MANDATORY TRANSFERS				
TOTAL FUNDS	4,278,555	4,629,842	6,722,369	2,183,937
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,928,298	2,470,496	2,470,496	2,470,143
11. ENHANCEMENTS				
TOTAL FUNDS	5,980,692	5,310,000	5,430,000	5,310,000

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	84,477	222,500	222,500	222,500
TRAVEL	11,733	17,000	17,000	17,000
CONTRACTUAL SERVICES	82,127	55,373	62,873	55,373
COMMODITIES	6,629	7,500	7,500	7,500
CAPITAL OUTLAY - EQUIPMENT	5,726	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	5,790,000	5,006,627	5,119,127	5,006,627

TOTAL EXPENDITURES	5,980,692	5,310,000	5,430,000	5,310,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,750,000	5,250,000	5,250,000	250,000
STATE SUPPORT SPECIAL FUNDS	230,692	0	0	5,000,000
CHARTER SCHOOL FEES	0	60,000	180,000	60,000

TOTAL FUNDS	5,980,692	5,310,000	5,430,000	5,310,000

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	5,750,000	5,250,000	5,250,000	250,000
STATE SUPPORT SPECIAL FUNDS	230,692	0	0	5,000,000
SPECIAL FUNDS	0	60,000	180,000	60,000

TOTAL FUNDS	5,980,692	5,310,000	5,430,000	5,310,000

AGENCY DESCRIPTION AND PROGRAMS

 While this is not a separate agency or program, this is requested funding for IHL - General Support for the purpose of enhancing programs of the Institutions of Higher Learning.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	5,980,692	5,310,000	5,430,000	5,310,000

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	688,968,136	728,739,363	762,512,009	712,372,154
TRAVEL	8,260,595	9,383,969	9,513,969	8,914,770
CONTRACTUAL SERVICES	310,522,708	335,181,107	344,998,415	330,121,089
COMMODITIES	20,492,624	22,220,447	23,076,080	22,220,447
CAPITAL OUTLAY - OTHER THAN EQUIP	10,140,861	9,825,226	9,825,226	9,825,226
CAPITAL OUTLAY - EQUIPMENT	6,700,433	8,085,556	8,600,683	7,681,278
CAPITAL OUTLAY - VEHICLES	451,787	112,239	112,239	112,239
SUBSIDIES, LOANS & GRANTS	27,872,916	29,744,661	30,737,826	24,102,052
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,073,410,060	1,143,292,568	1,189,376,447	1,115,349,255
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	325,824,386	338,767,898	360,782,959	337,536,674
STATE SUPPORT SPECIAL FUNDS	69,699,903	64,501,356	70,501,356	51,741,080
FEDERAL FUNDS	77,427	65,000	65,000	65,000
AYERS	805,193	770,048	770,048	770,048
AYERS ENDOW DIV/OTHER FDS	44,384,526	48,292,946	48,292,946	48,292,946
TUITION & OTHER FUNDS	632,618,625	690,895,320	708,964,138	690,895,320
LESS: EST CASH AVAILABLE	0	0	0	-13,951,813
	-----	-----	-----	-----
TOTAL FUNDS	1,073,410,060	1,143,292,568	1,189,376,447	1,115,349,255
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,976	10,013	10,057	10,057
PART-TIME	33	33	33	33
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	10,009	10,046	10,090	10,090
SUMMARY OF FUNDING				

GENERAL FUNDS	325,824,386	338,767,898	360,782,959	337,536,674
STATE SUPPORT SPECIAL FUNDS	69,699,903	64,501,356	70,501,356	51,741,080
SPECIAL FUNDS	677,885,771	740,023,314	758,092,132	726,071,501
	-----	-----	-----	-----
TOTAL FUNDS	1,073,410,060	1,143,292,568	1,189,376,447	1,115,349,255

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction.

AGENCY PAGE 2

It includes departmental research and public service not budgeted separately, as well as department chairmen.

2. Research

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

3. Public Service

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

4. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to three primary missions; and 6) separately budgeted support for course and curriculum development.

5. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

6. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

7. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

8. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

AGENCY PAGE 3

9. Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups arising out of: binding legal agreements related to the financing of educational plant, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant, not financed from other sources, grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers may require to be made from either unrestricted or restricted current funds.

10. Non-Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives. These objectives are additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	437,763,131	467,239,511	490,629,080	457,156,200
2. RESEARCH				
TOTAL FUNDS	30,745,353	31,533,725	32,423,677	30,855,542
3. PUBLIC SERVICE				
TOTAL FUNDS	4,185,081	4,578,364	4,839,134	4,468,607
4. ACADEMIC SUPPORT				
TOTAL FUNDS	98,256,188	113,354,938	116,909,669	111,062,391
5. STUDENT SERVICES				
TOTAL FUNDS	70,374,828	70,145,157	72,504,980	68,535,825
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	126,321,802	133,640,019	137,635,976	131,034,635
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	122,074,037	130,752,331	139,638,283	124,501,112
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	177,482,787	184,948,185	185,602,783	183,080,863
9. MANDATORY TRANSFERS				
TOTAL FUNDS	4,278,555	4,629,842	6,722,369	2,183,937
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,928,298	2,470,496	2,470,496	2,470,143

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,409,012	30,012,018	30,955,215	0
TRAVEL	1,112,842	1,266,393	1,266,393	0
CONTRACTUAL SERVICES	16,576,079	14,616,782	14,748,148	0
COMMODITIES	1,138,165	1,561,700	1,561,700	0
CAPITAL OUTLAY - OTHER THAN EQUIP	11,146	22,240	22,240	0
CAPITAL OUTLAY - EQUIPMENT	145,004	278,141	278,141	0
CAPITAL OUTLAY - VEHICLES	218,168	0	0	0
SUBSIDIES, LOANS & GRANTS	0	40,000	40,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	46,610,416	47,797,274	48,871,837	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	18,879,239	18,016,902	18,960,099	0
STATE SUPPORT SPECIAL FUNDS	3,515,808	3,685,598	3,816,964	0
AYERS ENDOWMENT DIVERSITY	211,570	211,570	211,570	0
TUITION & OTHER FUNDS	24,003,799	25,883,204	25,883,204	0
	-----	-----	-----	-----
TOTAL FUNDS	46,610,416	47,797,274	48,871,837	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	417	432	432	0
PART-TIME	33	33	33	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	450	465	465	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	18,879,239	18,016,902	18,960,099	0
STATE SUPPORT SPECIAL FUNDS	3,515,808	3,685,598	3,816,964	0
SPECIAL FUNDS	24,215,369	26,094,774	26,094,774	0
	-----	-----	-----	-----
TOTAL FUNDS	46,610,416	47,797,274	48,871,837	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."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	14,987,280	15,222,620	15,668,831	0
2. RESEARCH TOTAL FUNDS	0	5,700	5,700	0
3. PUBLIC SERVICE TOTAL FUNDS	6,583	59,374	60,986	0
4. ACADEMIC SUPPORT TOTAL FUNDS	5,019,584	5,873,588	6,004,677	0
5. STUDENT SERVICES TOTAL FUNDS	5,525,752	6,343,329	6,470,608	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,412,316	7,446,099	7,611,061	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	6,670,626	6,934,604	7,138,014	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	7,988,275	5,911,960	5,911,960	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,929,218	30,480,154	31,453,074	0
TRAVEL	783,564	722,028	722,028	0
CONTRACTUAL SERVICES	9,304,754	9,582,010	10,108,857	0
COMMODITIES	1,136,699	843,164	843,164	0
CAPITAL OUTLAY - OTHER THAN EQUIP	367,191	100,326	100,326	0
CAPITAL OUTLAY - EQUIPMENT	228,126	505,157	505,157	0
SUBSIDIES, LOANS & GRANTS	1,587,104	800,000	800,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	43,336,656	43,032,839	44,532,606	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	18,833,241	19,565,916	20,538,836	0
STATE SUPPORT SPECIAL FUNDS	3,778,993	3,626,944	4,153,791	0
FEDERAL FUNDS	77,427	65,000	65,000	0
OTHER FUNDS	1,856,315	679,979	679,979	0
TUITION	18,790,680	19,095,000	19,095,000	0
	-----	-----	-----	-----
TOTAL FUNDS	43,336,656	43,032,839	44,532,606	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	514	514	514	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	514	514	514	0
SUMMARY OF FUNDING				

GENERAL FUNDS	18,833,241	19,565,916	20,538,836	0
STATE SUPPORT SPECIAL FUNDS	3,778,993	3,626,944	4,153,791	0
SPECIAL FUNDS	20,724,422	19,839,979	19,839,979	0
	-----	-----	-----	-----
TOTAL FUNDS	43,336,656	43,032,839	44,532,606	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."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	17,999,810	17,006,647	17,405,544	0
2. RESEARCH TOTAL FUNDS	3,677	4,700	4,700	0
3. PUBLIC SERVICE TOTAL FUNDS	166,889	180,732	184,526	0
4. ACADEMIC SUPPORT TOTAL FUNDS	5,009,805	5,274,071	5,390,821	0
5. STUDENT SERVICES TOTAL FUNDS	5,185,370	4,829,305	4,936,326	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,770,685	6,564,616	6,710,554	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	5,698,784	4,959,526	5,686,893	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	3,501,636	3,413,242	3,413,242	0
9. MANDATORY TRANSFERS TOTAL FUNDS	0	800,000	800,000	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	74,230,486	78,671,785	80,835,775	0
TRAVEL	1,083,693	1,060,427	1,060,427	0
CONTRACTUAL SERVICES	43,147,440	38,900,406	38,535,983	0
COMMODITIES	2,214,989	2,389,928	2,389,928	0
CAPITAL OUTLAY - OTHER THAN EQUIP	149,657	218,185	218,185	0
CAPITAL OUTLAY - EQUIPMENT	956,130	969,343	969,343	0
SUBSIDIES, LOANS & GRANTS	0	212,250	212,250	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	121,782,395	122,422,324	124,221,891	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	41,305,136	42,764,890	44,928,880	0
STATE SUPPORT SPECIAL FUNDS	13,110,616	7,789,004	7,424,581	0
AYERS	805,193	770,048	770,048	0
OTHER FUNDS	4,904,392	4,500,000	4,500,000	0
TUITION	61,657,058	66,598,382	66,598,382	0
	-----	-----	-----	-----
TOTAL FUNDS	121,782,395	122,422,324	124,221,891	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,055	1,060	1,060	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,055	1,060	1,060	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	41,305,136	42,764,890	44,928,880	0
STATE SUPPORT SPECIAL FUNDS	13,110,616	7,789,004	7,424,581	0
SPECIAL FUNDS	67,366,643	71,868,430	71,868,430	0
	-----	-----	-----	-----
TOTAL FUNDS	121,782,395	122,422,324	124,221,891	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."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	46,550,391	44,940,920	46,108,328	0
2. RESEARCH				
TOTAL FUNDS	641,473	697,938	712,487	0
3. PUBLIC SERVICE				
TOTAL FUNDS	577,485	658,987	673,861	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	8,055,241	8,547,022	8,749,843	0
5. STUDENT SERVICES				
TOTAL FUNDS	9,706,473	10,075,837	10,315,164	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	22,349,356	28,665,956	29,095,497	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	12,835,776	16,559,711	16,286,446	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	21,066,200	12,063,703	12,068,015	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	0	120,000	120,000	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	92,250	92,250	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	179,686,197	190,634,249	196,417,801	0
TRAVEL	937,271	1,032,585	1,032,585	0
CONTRACTUAL SERVICES	91,680,060	109,106,615	111,188,343	0
COMMODITIES	2,900,339	3,197,358	3,197,358	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,521,435	4,176,236	4,176,236	0
CAPITAL OUTLAY - EQUIPMENT	865,733	1,487,340	1,487,340	0
CAPITAL OUTLAY - VEHICLES	121,380	0	0	0
SUBSIDIES, LOANS & GRANTS	8,862,829	7,931,172	7,931,172	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	289,575,244	317,565,555	325,430,835	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	78,568,531	82,779,038	88,562,590	0
STATE SUPPORT SPECIAL FUNDS	15,409,169	15,286,591	17,368,319	0
OTHER FUNDS	19,224,465	20,891,182	20,891,182	0
TUITION	176,373,079	198,608,744	198,608,744	0
	-----	-----	-----	-----
TOTAL FUNDS	289,575,244	317,565,555	325,430,835	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,315	2,285	2,285	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2,315	2,285	2,285	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	78,568,531	82,779,038	88,562,590	0
STATE SUPPORT SPECIAL FUNDS	15,409,169	15,286,591	17,368,319	0
SPECIAL FUNDS	195,597,544	219,499,926	219,499,926	0
	-----	-----	-----	-----
TOTAL FUNDS	289,575,244	317,565,555	325,430,835	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."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	109,034,181	119,496,447	122,370,313	0
2. RESEARCH TOTAL FUNDS	15,814,243	17,803,958	18,185,641	0
3. PUBLIC SERVICE TOTAL FUNDS	1,283,145	1,473,890	1,508,384	0
4. ACADEMIC SUPPORT TOTAL FUNDS	29,981,666	32,343,265	33,101,638	0
5. STUDENT SERVICES TOTAL FUNDS	18,456,941	16,742,598	17,265,865	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	27,290,246	31,125,425	32,043,467	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	30,379,393	32,176,215	34,551,770	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	57,225,994	66,403,757	66,403,757	0
9. MANDATORY TRANSFERS TOTAL FUNDS	109,435	0	0	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,522,526	22,762,343	23,445,213	0
TRAVEL	348,578	397,253	397,253	0
CONTRACTUAL SERVICES	10,954,480	11,158,159	11,158,159	0
COMMODITIES	569,679	598,931	598,931	0
CAPITAL OUTLAY - OTHER THAN EQUIP	344,800	363,448	363,448	0
CAPITAL OUTLAY - EQUIPMENT	231,276	121,421	121,421	0
SUBSIDIES, LOANS & GRANTS	137,806	157,718	472,664	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	33,109,145	35,559,273	36,557,089	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	13,699,249	14,078,427	14,761,297	0
STATE SUPPORT SPECIAL FUNDS	2,725,507	2,642,661	2,957,607	0
OTHER FUNDS	802,588	836,368	836,368	0
TUITION	15,881,801	18,001,817	18,001,817	0
	-----	-----	-----	-----
TOTAL FUNDS	33,109,145	35,559,273	36,557,089	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	342	355	355	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	342	355	355	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	13,699,249	14,078,427	14,761,297	0
STATE SUPPORT SPECIAL FUNDS	2,725,507	2,642,661	2,957,607	0
SPECIAL FUNDS	16,684,389	18,838,185	18,838,185	0
	-----	-----	-----	-----
TOTAL FUNDS	33,109,145	35,559,273	36,557,089	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."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	12,068,868	13,177,342	13,554,801	0
2. RESEARCH TOTAL FUNDS	14,288	14,288	14,288	0
3. PUBLIC SERVICE TOTAL FUNDS	276,554	292,893	298,410	0
4. ACADEMIC SUPPORT TOTAL FUNDS	3,583,310	4,504,205	4,593,368	0
5. STUDENT SERVICES TOTAL FUNDS	2,223,777	2,628,278	2,690,145	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,623,731	5,271,104	5,402,517	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	5,115,461	4,992,277	5,324,674	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	5,203,156	4,678,886	4,678,886	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,349,083	23,858,664	24,494,864	0
TRAVEL	752,027	861,157	861,157	0
CONTRACTUAL SERVICES	7,620,195	9,440,615	9,440,615	0
COMMODITIES	1,302,265	1,386,832	1,386,832	0
CAPITAL OUTLAY - OTHER THAN EQUIP	126,637	125,545	125,545	0
CAPITAL OUTLAY - EQUIPMENT	117,428	167,320	167,320	0
SUBSIDIES, LOANS & GRANTS	0	2,289,867	379,713	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	32,267,635	38,130,000	36,856,046	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,128,291	15,523,190	16,159,390	0
STATE SUPPORT SPECIAL FUNDS	2,554,925	4,776,677	2,866,523	0
OTHER FUNDS	1,318,851	4,432,093	4,432,093	0
TUITION	13,265,568	13,398,040	13,398,040	0
	-----	-----	-----	-----
TOTAL FUNDS	32,267,635	38,130,000	36,856,046	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	409	405	405	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	409	405	405	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	15,128,291	15,523,190	16,159,390	0
STATE SUPPORT SPECIAL FUNDS	2,554,925	4,776,677	2,866,523	0
SPECIAL FUNDS	14,584,419	17,830,133	17,830,133	0
	-----	-----	-----	-----
TOTAL FUNDS	32,267,635	38,130,000	36,856,046	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."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	12,479,606	13,420,675	13,754,737	0
2. PUBLIC SERVICE TOTAL FUNDS	94,024	90,324	92,555	0
3. ACADEMIC SUPPORT TOTAL FUNDS	1,633,382	1,840,390	1,868,479	0
4. STUDENT SERVICES TOTAL FUNDS	4,383,906	4,988,495	5,070,614	0
5. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,964,835	5,637,239	5,756,089	0
6. OPERATION & MAINTENANCE TOTAL FUNDS	5,622,876	7,988,703	6,149,112	0
7. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	3,089,006	4,164,174	4,164,460	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	198,411,470	209,007,905	226,275,712	0
TRAVEL	2,005,601	2,102,402	2,132,402	0
CONTRACTUAL SERVICES	82,213,299	95,560,062	97,933,162	0
COMMODITIES	6,401,385	6,798,275	7,628,908	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,455,477	4,595,477	4,595,477	0
CAPITAL OUTLAY - EQUIPMENT	3,326,249	3,041,637	3,554,137	0
CAPITAL OUTLAY - VEHICLES	112,239	112,239	112,239	0
SUBSIDIES, LOANS & GRANTS	9,249,063	10,466,933	12,559,460	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	306,174,783	331,684,930	354,791,497	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	70,099,029	73,976,667	80,421,889	0
STATE SUPPORT SPECIAL FUNDS	14,981,913	14,838,614	16,931,141	0
OTHER FUNDS	10,644,012	10,273,413	10,273,413	0
TUITION	210,449,829	232,596,236	247,165,054	0
	-----	-----	-----	-----
TOTAL FUNDS	306,174,783	331,684,930	354,791,497	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,611	2,684	2,728	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2,611	2,684	2,728	0
SUMMARY OF FUNDING				

GENERAL FUNDS	70,099,029	73,976,667	80,421,889	0
STATE SUPPORT SPECIAL FUNDS	14,981,913	14,838,614	16,931,141	0
SPECIAL FUNDS	221,093,841	242,869,649	257,438,467	0
	-----	-----	-----	-----
TOTAL FUNDS	306,174,783	331,684,930	354,791,497	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."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	138,607,568	149,091,590	163,794,783	0
2. RESEARCH TOTAL FUNDS	6,962,959	5,676,648	6,015,368	0
3. PUBLIC SERVICE TOTAL FUNDS	865,458	877,347	905,595	0
4. ACADEMIC SUPPORT TOTAL FUNDS	30,501,504	32,525,327	33,843,773	0
5. STUDENT SERVICES TOTAL FUNDS	12,882,934	13,178,925	13,874,868	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	24,172,882	25,329,486	26,301,170	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	32,176,242	34,267,040	37,224,846	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	53,907,818	64,650,479	64,650,479	0
9. MANDATORY TRANSFERS TOTAL FUNDS	4,169,120	3,709,842	5,802,369	0
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	1,928,298	2,378,246	2,378,246	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	121,234,771	126,502,677	131,402,098	0
TRAVEL	1,073,105	1,570,911	1,670,911	0
CONTRACTUAL SERVICES	45,450,794	42,401,872	46,320,562	0
COMMODITIES	4,339,326	4,427,271	4,452,271	0
CAPITAL OUTLAY - OTHER THAN EQUIP	65,518	151,669	151,669	0
CAPITAL OUTLAY - EQUIPMENT	810,775	1,485,197	1,487,824	0
SUBSIDIES, LOANS & GRANTS	5,705,428	7,428,669	7,809,515	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	178,679,717	183,968,266	193,294,850	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	63,204,449	65,619,962	69,619,383	0
STATE SUPPORT SPECIAL FUNDS	12,574,320	10,788,300	12,915,463	0
OTHER FUNDS	5,091,477	6,007,780	6,007,780	0
TUITION	97,809,471	101,552,224	104,752,224	0
	-----	-----	-----	-----
TOTAL FUNDS	178,679,717	183,968,266	193,294,850	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,056	2,009	2,009	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2,056	2,009	2,009	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	63,204,449	65,619,962	69,619,383	0
STATE SUPPORT SPECIAL FUNDS	12,574,320	10,788,300	12,915,463	0
SPECIAL FUNDS	102,900,948	107,560,004	110,760,004	0
	-----	-----	-----	-----
TOTAL FUNDS	178,679,717	183,968,266	193,294,850	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."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	75,113,220	82,140,167	84,873,640	0
2. RESEARCH TOTAL FUNDS	7,152,820	7,152,976	7,302,976	0
3. PUBLIC SERVICE TOTAL FUNDS	566,879	434,862	599,862	0
4. ACADEMIC SUPPORT TOTAL FUNDS	13,106,695	20,876,093	21,756,093	0
5. STUDENT SERVICES TOTAL FUNDS	10,927,296	10,109,815	10,592,815	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	26,702,253	21,438,449	22,423,976	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	20,217,730	18,926,220	22,255,804	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	24,892,824	22,889,684	23,489,684	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,195,373	16,809,568	17,232,257	0
TRAVEL	163,914	370,813	370,813	0
CONTRACTUAL SERVICES	3,575,607	4,414,586	5,564,586	0
COMMODITIES	489,777	1,016,988	1,016,988	0
CAPITAL OUTLAY - OTHER THAN EQUIP	99,000	72,100	72,100	0
CAPITAL OUTLAY - EQUIPMENT	19,712	30,000	30,000	0
SUBSIDIES, LOANS & GRANTS	2,330,686	418,052	533,052	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	21,874,069	23,132,107	24,819,796	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,107,221	6,442,906	6,830,595	0
STATE SUPPORT SPECIAL FUNDS	1,048,652	1,066,967	2,066,967	0
OTHER FUNDS	330,857	460,561	460,561	0
TUITION	14,387,339	15,161,673	15,461,673	0
-----	-----	-----	-----	-----
TOTAL FUNDS	21,874,069	23,132,107	24,819,796	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	257	269	269	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	257	269	269	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,107,221	6,442,906	6,830,595	0
STATE SUPPORT SPECIAL FUNDS	1,048,652	1,066,967	2,066,967	0
SPECIAL FUNDS	14,718,196	15,622,234	15,922,234	0
-----	-----	-----	-----	-----
TOTAL FUNDS	21,874,069	23,132,107	24,819,796	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."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,922,207	12,743,103	13,098,103	0
2. RESEARCH TOTAL FUNDS	155,893	177,517	182,517	0
3. PUBLIC SERVICE TOTAL FUNDS	348,064	509,955	514,955	0
4. ACADEMIC SUPPORT TOTAL FUNDS	1,365,001	1,570,977	1,600,977	0
5. STUDENT SERVICES TOTAL FUNDS	1,082,379	1,248,575	1,288,575	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,035,498	2,161,645	2,291,645	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	3,357,149	3,948,035	5,020,724	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	607,878	772,300	822,300	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,077,943	21,406,504	21,787,534	20,698,712
TRAVEL	287,455	296,004	296,004	296,004
CONTRACTUAL SERVICES	3,293,255	3,350,955	3,350,955	3,350,955
COMMODITIES	419,756	355,888	355,888	355,888
CAPITAL OUTLAY - OTHER THAN EQUIP	33,000	28,284	28,284	28,284
CAPITAL OUTLAY - EQUIPMENT	103,048	26,027	26,027	26,027
SUBSIDIES, LOANS & GRANTS	147,994	43,510	43,510	43,510
	-----	-----	-----	-----
TOTAL EXPENDITURES	24,362,451	25,507,172	25,888,202	24,799,380
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,553,184	8,174,510	8,555,540	8,073,954
STATE SUPPORT SPECIAL FUNDS	1,345,677	1,359,636	1,359,636	1,359,636
OTHER FUNDS	107,363	101,220	101,220	101,220
TUITION	16,356,227	15,871,806	15,871,806	15,871,806
LESS: EST CASH AVAILABLE	0	0	0	-607,236
	-----	-----	-----	-----
TOTAL FUNDS	24,362,451	25,507,172	25,888,202	24,799,380

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	321	328	328	328
PART-TIME	0	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	321	329	329	329

SUMMARY OF FUNDING

GENERAL FUNDS	6,553,184	8,174,510	8,555,540	8,073,954
STATE SUPPORT SPECIAL FUNDS	1,345,677	1,359,636	1,359,636	1,359,636
SPECIAL FUNDS	16,463,590	15,973,026	15,973,026	15,365,790
	-----	-----	-----	-----
TOTAL FUNDS	24,362,451	25,507,172	25,888,202	24,799,380

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

AGENCY PAGE 2

2. Public Service

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting and similar non-instructional services to particular sectors of the community.

3. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to the primary missions; and 6) separately budgeted support for course and curriculum development.

4. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

5. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

6. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

7. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	19,336,383	20,223,065	20,521,602	19,602,146

AGENCY PAGE 3

2. PUBLIC SERVICE				
TOTAL FUNDS	0	345,196	362,000	335,643
3. ACADEMIC SUPPORT				
TOTAL FUNDS	3,953,637	3,866,666	3,917,330	3,798,886
4. STUDENT SERVICES				
TOTAL FUNDS	0	43,260	45,580	42,063
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	98,202	0	0	0
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	929,229	983,985	996,690	975,642
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	45,000	45,000	45,000	45,000

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	72,477	71,370	71,370	0
TRAVEL	1,400	2,223	2,223	0
CONTRACTUAL SERVICES	10,108	12,385	12,385	0
COMMODITIES	3,967	4,517	4,517	0
CAPITAL OUTLAY - EQUIPMENT	0	377	377	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	87,952	90,872	90,872	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	87,952	90,872	90,872	0
	-----	-----	-----	-----
TOTAL FUNDS	87,952	90,872	90,872	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	87,952	90,872	90,872	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	87,952	90,872	90,872	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 - Off-Campus Consolidated."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	87,952	90,872	90,872	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,905,318	6,089,351	6,277,458	0
TRAVEL	82,700	82,700	82,700	0
CONTRACTUAL SERVICES	1,036,089	1,126,581	1,126,581	0
COMMODITIES	110,826	110,826	110,826	0
CAPITAL OUTLAY - OTHER THAN EQUIP	33,000	28,284	28,284	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	7,167,933	7,437,742	7,625,849	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,481,334	2,735,330	2,923,437	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	1,010,918	1,010,918	0
OTHER FUNDS	0	15,813	15,813	0
TUITION	3,675,681	3,675,681	3,675,681	0
	-----	-----	-----	-----
TOTAL FUNDS	7,167,933	7,437,742	7,625,849	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	84	87	87	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	84	87	87	0

SUMMARY OF FUNDING

GENERAL FUNDS	2,481,334	2,735,330	2,923,437	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	1,010,918	1,010,918	0
SPECIAL FUNDS	3,675,681	3,691,494	3,691,494	0
	-----	-----	-----	-----
TOTAL FUNDS	7,167,933	7,437,742	7,625,849	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 - Off-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	4,406,153	4,666,947	4,776,318	0
2. PUBLIC SERVICE TOTAL FUNDS	0	345,196	362,000	0
3. ACADEMIC SUPPORT TOTAL FUNDS	2,289,350	1,953,354	2,004,018	0
4. STUDENT SERVICES TOTAL FUNDS	0	43,260	45,580	0
5. INSTITUTIONAL SUPPORT TOTAL FUNDS	98,202	0	0	0
6. OPERATION & MAINTENANCE TOTAL FUNDS	329,228	383,985	392,933	0
7. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	45,000	45,000	45,000	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	668,830	540,657	540,657	0
TRAVEL	44,926	36,000	36,000	0
CONTRACTUAL SERVICES	105,463	74,420	74,420	0
COMMODITIES	6,657	5,900	5,900	0
TOTAL EXPENDITURES	825,876	656,977	656,977	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	107,363	85,407	85,407	0
TUITION	718,513	571,570	571,570	0
TOTAL FUNDS	825,876	656,977	656,977	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	12	10	10	0
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	12	10	10	0
----------------------------------	----	----	----	---

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	825,876	656,977	656,977	0
TOTAL FUNDS	825,876	656,977	656,977	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 - Off-Campus Consolidated."

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	825,876	656,977	656,977	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,075,831	1,215,415	1,251,878	0
TRAVEL	14,698	28,000	28,000	0
CONTRACTUAL SERVICES	291,601	342,327	342,327	0
COMMODITIES	7,925	8,576	8,576	0
TOTAL EXPENDITURES	1,390,055	1,594,318	1,630,781	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	619,206	620,506	656,969	0
STATE SUPPORT SPECIAL FUNDS	105,974	109,500	109,500	0
TUITION	664,875	864,312	864,312	0
TOTAL FUNDS	1,390,055	1,594,318	1,630,781	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	16	16	16	0

SUMMARY OF FUNDING

GENERAL FUNDS	619,206	620,506	656,969	0
STATE SUPPORT SPECIAL FUNDS	105,974	109,500	109,500	0
SPECIAL FUNDS	664,875	864,312	864,312	0
TOTAL FUNDS	1,390,055	1,594,318	1,630,781	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 - Off-Campus Consolidated."

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,390,055	1,594,318	1,630,781	0

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,847,477	10,148,168	10,304,628	0
TRAVEL	86,750	71,035	71,035	0
CONTRACTUAL SERVICES	1,729,158	1,600,997	1,600,997	0
COMMODITIES	242,000	167,750	167,750	0
CAPITAL OUTLAY - EQUIPMENT	101,000	25,650	25,650	0
SUBSIDIES, LOANS & GRANTS	147,994	43,510	43,510	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,154,379	12,057,110	12,213,570	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,741,028	1,834,104	1,990,564	0
STATE SUPPORT SPECIAL FUNDS	228,785	239,218	239,218	0
TUITION	10,184,566	9,983,788	9,983,788	0
	-----	-----	-----	-----
TOTAL FUNDS	12,154,379	12,057,110	12,213,570	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	161	169	169	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	161	169	169	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,741,028	1,834,104	1,990,564	0
STATE SUPPORT SPECIAL FUNDS	228,785	239,218	239,218	0
SPECIAL FUNDS	10,184,566	9,983,788	9,983,788	0
	-----	-----	-----	-----
TOTAL FUNDS	12,154,379	12,057,110	12,213,570	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 - Off-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,554,378	11,457,110	11,609,813	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	600,001	600,000	603,757	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,508,010	3,341,543	3,341,543	0
TRAVEL	56,981	76,046	76,046	0
CONTRACTUAL SERVICES	120,836	194,245	194,245	0
COMMODITIES	48,381	58,319	58,319	0
CAPITAL OUTLAY - EQUIPMENT	2,048	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,736,256	3,670,153	3,670,153	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,623,664	2,893,698	2,893,698	0
TUITION	1,112,592	776,455	776,455	0
	-----	-----	-----	-----
TOTAL FUNDS	2,736,256	3,670,153	3,670,153	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	47	45	45	0
PART-TIME	0	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	47	46	46	0

SUMMARY OF FUNDING

GENERAL FUNDS	1,623,664	2,893,698	2,893,698	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,112,592	776,455	776,455	0
	-----	-----	-----	-----
TOTAL FUNDS	2,736,256	3,670,153	3,670,153	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 - Off-Campus Consolidated."

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,159,921	1,847,713	1,847,713	0

AGENCY PAGE 2

2. ACADEMIC SUPPORT				
TOTAL FUNDS	1,576,335	1,822,440	1,822,440	0