

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,609,287	6,929,030	7,027,456	0
Travel	76,300	76,900	76,900	0
Contractual Services	1,097,023	1,131,195	1,131,195	0
Commodities	302,832	299,240	299,240	0
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	0
Subsidies, Loans & Grants	108,748	132,825	132,825	0
Totals	8,222,474	8,597,474	8,695,900	0
<u>To Be Funded As Follows:</u>				
State Appropriations	2,958,062	3,206,773	3,305,199	0
State Support Special Funds	960,918	960,918	960,918	0
Tuition (Off-Campus E&G)	4,257,681	4,383,970	4,383,970	0
Other (Off-Campus E&G)	45,813	45,813	45,813	0
Totals	8,222,474	8,597,474	8,695,900	0
<u>Summary Of Positions</u>				
Permanent Full-Time	94	103	103	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	94	103	103	0
<u>Summary Of Funding</u>				
General Funds	2,958,062	3,206,773	3,305,199	0
State Support Funds	960,918	960,918	960,918	0
Special Funds	4,303,494	4,429,783	4,429,783	0
Totals	8,222,474	8,597,474	8,695,900	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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	5,428,142	5,585,672	5,645,313	0
2. Public Service				
Total Funds	384,632	373,607	380,107	0
3. Academic Support				
Total Funds	1,568,904	1,626,617	1,647,788	0
4. Student Services				
Total Funds	43,260	214,042	217,766	0
5. Institutional Support				
Total Funds	287,155	287,155	291,149	0

6. Operation & Maintenance Total Funds	451,381	451,381	454,777	0
7. Scholarship & Fellowships Total Funds	59,000	59,000	59,000	0
