

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	14,241,933	16,140,083	16,335,103	0
Travel	68,342	148,186	148,186	0
Contractual Services	3,691,939	4,490,562	4,814,020	0
Commodities	593,770	670,726	670,726	0
Capital Outlay - Other Than Equipment	71,160	72,100	72,100	0
Capital Outlay - Equipment	6,450	34,842	34,842	0
Subsidies, Loans & Grants	3,986,510	1,129,389	1,129,389	0
Totals	22,660,104	22,685,888	23,204,366	0
<u>To Be Funded As Follows:</u>				
State Appropriations	5,006,340	4,514,600	4,709,620	0
State Support Special Funds	1,005,585	1,087,325	1,410,783	0
Tuition	16,129,296	16,596,042	16,596,042	0
Other	518,883	487,921	487,921	0
Totals	22,660,104	22,685,888	23,204,366	0
<u>Summary Of Positions</u>				
Permanent Full-Time	226	238	238	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	226	238	238	0
<u>Summary Of Funding</u>				
General Funds	5,006,340	4,514,600	4,709,620	0
State Support Funds	1,005,585	1,087,325	1,410,783	0
Special Funds	16,648,179	17,083,963	17,083,963	0
Totals	22,660,104	22,685,888	23,204,366	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 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	9,361,452	11,042,315	11,139,827	0
2. Research				
Total Funds	125,519	158,416	162,316	0
3. Public Service				
Total Funds	358,149	506,532	508,482	0
4. Academic Support				
Total Funds	1,407,808	1,458,173	1,475,724	0

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5. Student Services				
Total Funds	1,144,707	1,194,050	1,213,552	0
6. Institutional Support				
Total Funds	5,986,831	3,003,834	3,029,186	0
7. Operation & Maintenance				
Total Funds	3,123,464	3,850,568	4,203,279	0
8. Scholarship & Fellowships				
Total Funds	1,152,174	1,472,000	1,472,000	0