

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,808,754	23,128,371	23,428,319	0
Travel	750,488	828,459	828,459	0
Contractual Services	7,619,479	8,651,335	8,081,985	0
Commodities	1,125,974	1,147,556	1,042,556	0
Capital Outlay - Other Than Equipment	96,553	219,962	219,962	0
Capital Outlay - Equipment	204,612	120,875	120,875	0
Subsidies, Loans & Grants	97,075	-46,558	-46,558	0
Totals	31,702,935	34,050,000	33,675,598	0
<u>To Be Funded As Follows:</u>				
State Appropriations	13,677,798	12,154,175	12,454,123	0
State Support Special Funds	1,957,360	2,884,958	2,646,035	0
Tuition	13,500,000	14,599,500	14,599,500	0
Other	2,278,637	3,975,940	3,975,940	0
Treasury Funds	289,140	435,427	0	0
Totals	31,702,935	34,050,000	33,675,598	0
<u>Summary Of Positions</u>				
Permanent Full-Time	381	381	381	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	381	381	381	0
<u>Summary Of Funding</u>				
General Funds	13,677,798	12,154,175	12,454,123	0
State Support Funds	1,957,360	2,884,958	2,646,035	0
Special Funds	16,067,777	19,010,867	18,575,440	0
Totals	31,702,935	34,050,000	33,675,598	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	12,315,238	12,996,777	13,152,990	0
2. Public Service				
Total Funds	88,962	92,681	94,004	0
3. Academic Support				
Total Funds	1,390,602	1,563,416	1,442,924	0
4. Student Services				
Total Funds	4,686,242	5,126,761	5,169,096	0

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5. Institutional Support				
Total Funds	4,541,445	5,135,357	5,187,212	0
6. Operation & Maintenance				
Total Funds	5,233,577	4,913,665	4,407,362	0
7. Scholarship & Fellowships				
Total Funds	3,446,869	4,221,343	4,222,010	0