

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	68,338,814	71,493,102	71,724,729	0
Travel	379,982	316,292	316,292	0
Contractual Services	30,367,304	34,162,127	34,162,127	0
Commodities	952,276	1,066,726	1,066,726	0
Capital Outlay - Other Than Equipment	74,923	10,000	10,000	0
Capital Outlay - Equipment	124,660	148,220	148,220	0
Subsidies, Loans & Grants	325,807	321,360	321,360	0
Totals	100,563,766	107,517,827	107,749,454	0
<u>To Be Funded As Follows:</u>				
State Appropriations	37,930,014	33,923,911	34,897,223	0
State Support Special Funds	5,343,395	7,628,218	6,886,533	0
Other	2,068,048	2,550,000	2,550,000	0
Ayers Endowment	659,631	611,730	611,730	0
Tuition	53,798,251	62,185,937	62,185,937	0
Ayers Carryover	764,427	618,031	618,031	0
Totals	100,563,766	107,517,827	107,749,454	0
<u>Summary Of Positions</u>				
Permanent Full-Time	939	932	932	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	939	932	932	0
<u>Summary Of Funding</u>				
General Funds	37,930,014	33,923,911	34,897,223	0
State Support Funds	5,343,395	7,628,218	6,886,533	0
Special Funds	57,290,357	65,965,698	65,965,698	0
Totals	100,563,766	107,517,827	107,749,454	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	41,200,114	41,390,161	41,621,788	0
2. Research				
Total Funds	229,594	291,319	291,319	0
3. Public Service				
Total Funds	406,229	275,033	275,033	0

4. Academic Support				
Total Funds	6,817,125	9,081,840	9,081,840	0
5. Student Services				
Total Funds	9,936,494	8,054,126	8,054,126	0
6. Institutional Support				
Total Funds	18,412,536	22,749,401	22,749,401	0
7. Operation & Maintenance				
Total Funds	10,670,585	11,307,740	11,307,740	0
8. Scholarship & Fellowships				
Total Funds	12,565,282	14,046,847	14,046,847	0
9. Mandatory Transfers				
Total Funds	325,807	321,360	321,360	0
