

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,763,274	23,663,125	23,968,733	0
Travel	390,089	696,445	696,445	0
Contractual Services	13,189,319	10,622,855	10,622,855	0
Commodities	609,354	613,823	613,823	0
Capital Outlay - Other Than Equipment	34,437	40,000	40,000	0
Capital Outlay - Equipment	201,140	116,030	116,030	0
Vehicles	8,195	0	0	0
Subsidies, Loans & Grants	-422,843	-469,601	-49,697	0
<b>Totals</b>	<b>35,772,965</b>	<b>35,282,677</b>	<b>36,008,189</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	11,984,297	12,029,671	12,335,279	0
State Support Special Funds	2,147,803	2,369,799	2,789,703	0
Tuition	20,461,860	19,607,308	19,607,308	0
Other	1,179,005	1,275,899	1,275,899	0
<b>Totals</b>	<b>35,772,965</b>	<b>35,282,677</b>	<b>36,008,189</b>	<b>0</b>
General Fund Lapse	4,406	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	347	359	359	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>347</b>	<b>359</b>	<b>359</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,984,297	12,029,671	12,335,279	0
State Support Funds	2,147,803	2,369,799	2,789,703	0
Special Funds	21,640,865	20,883,207	20,883,207	0
<b>Totals</b>	<b>35,772,965</b>	<b>35,282,677</b>	<b>36,008,189</b>	<b>0</b>

**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
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	12,357,835	13,176,490	13,344,646	0
2. Research				
Total Funds	14,000	14,000	14,000	0
3. Public Service				
Total Funds	207,669	255,627	258,016	0

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4. Academic Support				
Total Funds	3,661,507	4,207,664	4,243,072	0
5. Student Services				
Total Funds	3,144,994	3,931,528	3,965,177	0
6. Institutional Support				
Total Funds	4,506,913	5,338,493	5,396,565	0
7. Operation & Maintenance				
Total Funds	4,467,917	4,690,116	5,117,954	0
8. Scholarship & Fellowships				
Total Funds	7,412,130	3,668,759	3,668,759	0

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