

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	26,143,063	29,209,603	29,339,410	0
Travel	1,163,631	1,213,298	1,196,798	0
Contractual Services	18,713,207	13,222,385	13,344,812	0
Commodities	1,082,693	1,590,625	1,585,559	0
Capital Outlay - Equipment	77,918	187,581	187,581	0
Subsidies, Loans & Grants	0	35,000	35,000	0
Totals	47,180,512	45,458,492	45,689,160	0
<u>To Be Funded As Follows:</u>				
State Appropriations	16,500,608	14,683,390	15,111,477	0
State Support Special Funds	2,799,103	3,803,075	3,605,656	0
Tuition & Other	27,591,661	26,972,027	26,972,027	0
Treasury Fd - Ayers Settlement Int	289,140	0	0	0
Totals	47,180,512	45,458,492	45,689,160	0
<u>Summary Of Positions</u>				
Permanent Full-Time	460	464	464	0
Part-Time	29	47	47	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	489	511	511	0
<u>Summary Of Funding</u>				
General Funds	16,500,608	14,683,390	15,111,477	0
State Support Funds	2,799,103	3,803,075	3,605,656	0
Special Funds	27,880,801	26,972,027	26,972,027	0
Totals	47,180,512	45,458,492	45,689,160	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	13,339,634	14,094,460	14,119,082	0
2. Research				
Total Funds	31,390	5,700	5,700	0
3. Public Service				
Total Funds	36,553	45,111	45,654	0
4. Academic Support				
Total Funds	4,485,544	5,461,644	5,163,065	0
5. Student Services				
Total Funds	5,203,325	6,666,616	6,728,582	0

6. Institutional Support				
Total Funds	7,123,215	7,734,539	7,811,359	0
7. Operation & Maintenance				
Total Funds	4,403,018	5,222,671	5,809,006	0
8. Scholarship & Fellowships				
Total Funds	12,557,833	6,227,751	6,006,712	0
