

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,445,045	29,641,167	29,641,167	0
Travel	856,079	1,369,317	1,369,317	0
Contractual Services	17,565,468	13,860,968	13,860,960	0
Commodities	1,188,007	1,372,697	1,372,697	0
Capital Outlay - Equipment	124,620	235,331	235,331	0
Subsidies, Loans & Grants	0	35,000	35,000	0
Totals	47,179,219	46,514,480	46,514,472	0
<u>To Be Funded As Follows:</u>				
State Appropriations	15,186,960	15,176,324	15,176,324	0
State Support Special Funds	3,803,075	4,269,406	4,269,406	0
Tuition & Other	28,189,184	27,068,750	27,068,742	0
Totals	47,179,219	46,514,480	46,514,472	0
<u>Summary Of Positions</u>				
Permanent Full-Time	391	411	411	0
Part-Time	55	42	42	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	446	453	453	0
<u>Summary Of Funding</u>				
General Funds	15,186,960	15,176,324	15,176,324	0
State Support Funds	3,803,075	4,269,406	4,269,406	0
Special Funds	28,189,184	27,068,750	27,068,742	0
Totals	47,179,219	46,514,480	46,514,472	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	13,767,983	14,017,226	14,017,226	0
2. Research				
Total Funds	7,780	5,700	5,700	0
3. Public Service				
Total Funds	31,855	45,111	45,111	0
4. Academic Support				
Total Funds	4,650,690	5,588,508	5,588,508	0
5. Student Services				
Total Funds	5,920,514	6,648,782	6,648,782	0
6. Institutional Support				
Total Funds	6,700,781	8,207,348	8,207,340	0

7. Operation & Maintenance				
Total Funds	5,087,142	5,367,897	5,367,897	0
8. Scholarship & Fellowships				
Total Funds	11,012,474	6,633,908	6,633,908	0