

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	65,179,640	76,464,260	76,464,260	0
Travel	348,218	295,973	295,973	0
Contractual Services	29,216,564	22,257,462	22,257,462	0
Commodities	947,923	769,919	769,919	0
Capital Outlay - Other Than Equipment	0	6,825	6,825	0
Capital Outlay - Equipment	173,786	114,560	114,560	0
Subsidies, Loans & Grants	800,413	102,071	102,071	0
Totals	96,666,544	100,011,070	100,011,070	0
<u>To Be Funded As Follows:</u>				
State Appropriations	33,916,688	34,904,408	34,904,408	0
State Support Special Funds	7,628,218	7,624,088	7,624,088	0
Other	2,123,155	2,500,000	2,500,000	0
Ayers Endowment	603,840	611,730	611,730	0
Tuition	51,776,612	53,554,355	53,554,355	0
Ayers Carryover	618,031	816,489	816,489	0
Totals	96,666,544	100,011,070	100,011,070	0
<u>Summary Of Positions</u>				
Permanent Full-Time	932	931	931	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	932	931	931	0
<u>Summary Of Funding</u>				
General Funds	33,916,688	34,904,408	34,904,408	0
State Support Funds	7,628,218	7,624,088	7,624,088	0
Special Funds	55,121,638	57,482,574	57,482,574	0
Totals	96,666,544	100,011,070	100,011,070	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	37,408,874	42,758,449	42,758,449	0
2. Research				
Total Funds	235,870	723,780	723,780	0
3. Public Service				
Total Funds	288,204	732,947	732,947	0
4. Academic Support				
Total Funds	7,281,837	8,750,625	8,750,625	0

5. Student Services				
Total Funds	8,749,513	8,600,369	8,600,369	0
6. Institutional Support				
Total Funds	17,845,256	19,138,764	19,138,764	0
7. Operation & Maintenance				
Total Funds	11,301,203	11,343,117	11,343,117	0
8. Scholarship & Fellowships				
Total Funds	12,755,374	7,860,948	7,860,948	0
9. Mandatory Transfers				
Total Funds	800,413	102,071	102,071	0