

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,857,860	7,507,226	7,507,226	0
Travel	76,900	72,300	72,300	0
Contractual Services	1,145,367	1,164,745	1,164,745	0
Commodities	299,240	209,005	209,005	0
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	0
Subsidies, Loans & Grants	383,129	111,257	205,717	0
Totals	8,790,780	9,092,817	9,187,277	0
<u>To Be Funded As Follows:</u>				
State Appropriations	3,284,291	3,234,842	3,329,302	0
State Support Special Funds	960,918	915,907	915,907	0
Tuition (Off Campus E&G)	4,545,571	4,896,255	4,896,255	0
Other Funds (Off Campus E&G)	0	45,813	45,813	0
Totals	8,790,780	9,092,817	9,187,277	0
<u>Summary Of Positions</u>				
Permanent Full-Time	99	106	106	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	99	106	106	0
<u>Summary Of Funding</u>				
General Funds	3,284,291	3,234,842	3,329,302	0
State Support Funds	960,918	915,907	915,907	0
Special Funds	4,545,571	4,942,068	4,942,068	0
Totals	8,790,780	9,092,817	9,187,277	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 - Off-Campus Consolidated."

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	5,638,380	5,710,317	5,710,317	0
2. Public Service				
Total Funds	388,129	512,221	512,221	0
3. Academic Support				
Total Funds	1,709,356	1,581,702	1,581,702	0
4. Student Services				
Total Funds	224,185	179,930	179,930	0
5. Institutional Support				
Total Funds	297,814	344,999	439,459	0

6. Operation & Maintenance				
Total Funds	462,916	577,648	577,648	0
7. Scholarship & Fellowships				
Total Funds	70,000	186,000	186,000	0