

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	31,138,971	33,380,390	33,503,391	0
Travel	557,105	921,683	921,683	0
Contractual Services	10,713,207	11,747,629	11,699,148	0
Commodities	989,844	1,371,864	1,121,864	0
Capital Outlay - Other Than Equipment	415,009	425,316	425,316	0
Capital Outlay - Equipment	59,466	1,427,411	802,411	0
Subsidies, Loans & Grants	1,256,393	1,787,919	1,787,919	0
Totals	45,129,995	51,062,212	50,261,732	0
<u>To Be Funded As Follows:</u>				
State Appropriations	17,224,233	16,855,879	17,394,880	0
State Support Special Funds	3,864,440	3,088,127	3,695,182	0
Federal Funds	130,877	150,000	150,000	0
Tuition	20,055,770	20,975,440	20,975,440	0
Other	3,854,675	8,046,230	8,046,230	0
Postsecondary Educ COVID-19 Mitig	0	1,946,536	0	0
Totals	45,129,995	51,062,212	50,261,732	0
<u>Summary Of Positions</u>				
Permanent Full-Time	514	514	514	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	514	514	514	0
<u>Summary Of Funding</u>				
General Funds	17,224,233	16,855,879	17,394,880	0
State Support Funds	3,864,440	3,088,127	3,695,182	0
Special Funds	24,041,322	31,118,206	29,171,670	0
Totals	45,129,995	51,062,212	50,261,732	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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	16,991,026	21,611,297	20,203,762	0
2. Research				
Total Funds	4,523	4,731	4,731	0
3. Public Service				
Total Funds	144,338	169,750	169,750	0
4. Academic Support				
Total Funds	5,510,817	5,764,075	5,764,075	0

5. Student Services				
Total Funds	4,979,491	5,208,329	5,208,329	0
6. Institutional Support				
Total Funds	7,175,310	7,505,063	7,505,063	0
7. Operation & Maintenance				
Total Funds	5,739,974	6,003,764	6,610,819	0
8. Scholarship & Fellowships				
Total Funds	4,499,803	4,706,598	4,706,598	0
9. Non-Mandatory Transfers				
Total Funds	84,713	88,605	88,605	0