

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	22,593,328	24,367,238	24,367,238	0
Travel	491,314	841,433	841,433	0
Contractual Services	10,933,367	10,343,917	10,732,832	0
Commodities	517,851	646,412	646,412	0
Capital Outlay - Other Than Equipment	34,720	40,000	40,000	0
Capital Outlay - Equipment	142,633	116,030	116,030	0
Subsidies, Loans & Grants	17,161	971,151	-18,650	0
Totals	34,730,374	37,326,181	36,725,295	0
<u>To Be Funded As Follows:</u>				
State Appropriations	12,286,482	12,128,628	12,517,543	0
State Support Special Funds	3,033,750	2,382,634	2,916,777	0
Tuition	19,410,142	21,290,975	21,290,975	0
Postsecondary Educ COVID-19 Mitig	0	1,523,944	0	0
Totals	34,730,374	37,326,181	36,725,295	0
General Fund Lapse	118,055	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	366	364	364	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	366	364	364	0
<u>Summary Of Funding</u>				
General Funds	12,286,482	12,128,628	12,517,543	0
State Support Funds	3,033,750	2,382,634	2,916,777	0
Special Funds	19,410,142	22,814,919	21,290,975	0
Totals	34,730,374	37,326,181	36,725,295	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	12,894,155	13,582,331	13,582,331	0
2. Research				
Total Funds	14,000	14,000	14,000	0
3. Public Service				
Total Funds	128,490	254,465	254,465	0
4. Academic Support				
Total Funds	3,954,853	6,035,805	4,511,861	0

5. Student Services				
Total Funds	3,661,289	4,298,423	4,298,423	0
6. Institutional Support				
Total Funds	4,839,953	5,167,523	5,167,523	0
7. Operation & Maintenance				
Total Funds	5,323,231	3,972,616	4,895,674	0
8. Scholarship & Fellowships				
Total Funds	3,914,403	4,001,018	4,001,018	0