

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	26,848,044	28,291,110	28,291,110	0
Travel	932,174	967,467	967,467	0
Contractual Services	19,116,065	21,760,649	21,041,099	0
Commodities	836,127	1,263,228	1,263,228	0
Capital Outlay - Equipment	69,249	234,699	234,699	0
Subsidies, Loans & Grants	0	35,000	35,000	0
Totals	47,801,659	52,552,153	51,832,603	0
<u>To Be Funded As Follows:</u>				
State Appropriations	15,613,457	14,774,905	15,177,503	0
State Support Special Funds	4,269,406	3,090,856	3,823,228	0
Tuition & Other	27,918,796	32,831,872	32,831,872	0
Postsecondary Educ COVID-19 Mitig	0	1,854,520	0	0
Totals	47,801,659	52,552,153	51,832,603	0
<u>Summary Of Positions</u>				
Permanent Full-Time	411	452	452	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	26	76	76	0
Totals	437	528	528	0
<u>Summary Of Funding</u>				
General Funds	15,613,457	14,774,905	15,177,503	0
State Support Funds	4,269,406	3,090,856	3,823,228	0
Special Funds	27,918,796	34,686,392	32,831,872	0
Totals	47,801,659	52,552,153	51,832,603	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	13,021,717	13,328,207	13,328,207	0
2. Research				
Total Funds	0	5,700	5,700	0
3. Public Service				
Total Funds	10,726	9,400	9,400	0
4. Academic Support				
Total Funds	4,580,752	5,483,262	5,483,262	0
5. Student Services				
Total Funds	6,044,315	5,625,709	5,625,709	0
6. Institutional Support				
Total Funds	6,770,976	10,470,149	8,615,629	0

7. Operation & Maintenance				
Total Funds	6,324,766	7,624,106	8,356,478	0
8. Scholarship & Fellowships				
Total Funds	11,048,407	10,005,620	10,408,218	0