

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,484,805	22,252,005	22,311,723	0
Travel	569,731	619,264	619,264	0
Contractual Services	8,144,746	8,648,036	8,648,036	0
Commodities	1,035,923	1,173,437	959,509	0
Capital Outlay - Other Than Equipment	53,196	99,962	99,962	0
Capital Outlay - Equipment	142,900	338,458	100,903	0
Vehicles	17,000	0	0	0
Subsidies, Loans & Grants	92,944	-281,162	-281,162	0
Totals	31,541,245	32,850,000	32,458,235	0
<u>To Be Funded As Follows:</u>				
State Appropriations	12,356,030	12,157,469	12,485,141	0
State Support Special Funds	3,270,091	2,127,099	2,823,544	0
Tuition	12,445,940	13,610,400	13,610,400	0
Other	3,050,969	3,539,150	3,539,150	0
Treasury Funds	418,215	267,954	0	0
Postsecondary Educ COVID-19 Mitig	0	1,147,928	0	0
Totals	31,541,245	32,850,000	32,458,235	0
<u>Summary Of Positions</u>				
Permanent Full-Time	373	357	356	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	373	357	356	0
<u>Summary Of Funding</u>				
General Funds	12,356,030	12,157,469	12,485,141	0
State Support Funds	3,270,091	2,127,099	2,823,544	0
Special Funds	15,915,124	18,565,432	17,149,550	0
Totals	31,541,245	32,850,000	32,458,235	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	11,720,813	11,998,049	12,057,767	0
2. Public Service				
Total Funds	88,238	89,700	89,700	0
3. Academic Support				
Total Funds	1,289,426	1,301,936	1,301,936	0

4. Student Services				
Total Funds	4,733,773	5,165,946	5,165,946	0
5. Institutional Support				
Total Funds	4,700,554	6,204,623	5,056,695	0
6. Operation & Maintenance				
Total Funds	5,698,315	4,292,521	4,988,966	0
7. Scholarship & Fellowships				
Total Funds	3,310,126	3,797,225	3,797,225	0