

	Original Budget	Estimated Budget to Date	Actual to Date
<u>Revenues</u>			
Tuition and Fees	49,937,059	21,794,316	22,371,909
State Appropriations	38,964,112	35,870,970	39,010,416
Sales & Services	1,926,553	441,624	1,872,480
Gifts, Grant and Contracts	1,308,883	422,840	769,686
Professional Fees	0	0	0
Auxiliary Operations	31,770,435	17,035,666	19,779,342
Investment/Interest Income	562,910	121,300	206,239
Other Sources	3,601,442	2,046,685	1,988,930
<b>Total Revenues</b>	<b>128,071,394</b>	<b>77,733,401</b>	<b>85,999,003</b>
Percentage of Original Budget		61%	67%

<u>Expenditures</u>			
Instruction	33,877,821	9,984,630	10,725,708
Research	504,611	130,306	80,751
Public Service	1,002,694	247,430	240,058
Patient Care			0
Academic Support	7,489,718	2,227,048	1,954,811
Student Services	7,936,367	2,392,149	2,487,042
Institutional Support	14,007,551	5,641,450	4,249,107
Operations & Maintenance			

Payroll Benefits