<table>
<thead>
<tr>
<th></th>
<th>Original Budget</th>
<th>Estimated Budget to Date</th>
<th>Actual to Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition and Fees</td>
<td>15,959,488</td>
<td>13,328,111</td>
<td>13,276,161</td>
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<tr>
<td>State Appropriations</td>
<td>85,202,088</td>
<td>83,470,958</td>
<td>84,287,319</td>
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<tr>
<td>Sales &amp; Services</td>
<td>305,487</td>
<td>224,353</td>
<td>263,229</td>
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<tr>
<td>Gifts, Grant and Contracts</td>
<td>111,863,342</td>
<td>75,480,499</td>
<td>75,047,054</td>
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<tr>
<td>Professional Fees</td>
<td>59,064,098</td>
<td>44,647,787</td>
<td>41,865,800</td>
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<tr>
<td>Auxiliary Operations</td>
<td>258,348</td>
<td>196,603</td>
<td>228,218</td>
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<tr>
<td>Investment/Interest Income</td>
<td>4,810,401</td>
<td>4,103,681</td>
<td>4,646,314</td>
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<td>Other Sources</td>
<td>54,745,472</td>
<td>50,572,395</td>
<td>63,154,492</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>332,208,724</td>
<td>272,024,387</td>
<td>282,768,587</td>
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<tr>
<td><strong>Percentage of Original Budget</strong></td>
<td>82%</td>
<td>85%</td>
<td></td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Instruction</td>
<td>139,995,497</td>
<td>104,193,026</td>
<td>94,700,408</td>
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<tr>
<td>Research</td>
<td>16,505,090</td>
<td>12,728,561</td>
<td>9,907,408</td>
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<tr>
<td>Public Service</td>
<td>3,804,209</td>
<td>2,488,791</td>
<td>2,686,906</td>
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<td>Patient Care</td>
<td>30,086,408</td>
<td>22,330,130</td>
<td>18,260,047</td>
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<td>Academic Support</td>
<td>67,934,570</td>
<td>48,939,106</td>
<td>44,559,937</td>
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<td>Student Services</td>
<td>5,876,137</td>
<td>3,973,571</td>
<td>3,685,897</td>
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<td>Institutional Support</td>
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<td>25,854,539</td>
<td>19,200,981</td>
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<td>Operations &amp; Maintenance</td>
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<td>7,625,322</td>
<td>8,425,735</td>
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<td>Scholarships &amp; Fellowships</td>
<td>3,830,142</td>
<td>3,465,771</td>
<td>2,843,514</td>
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<td>Retirement of Indebtedness</td>
<td>18,109,422</td>
<td>17,950,241</td>
<td>18,430,774</td>
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<tr>
<td>Auxiliary Enterprises</td>
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<td>193,053</td>
<td>248,994</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>332,208,724</td>
<td>249,742,111</td>
<td>222,950,601</td>
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<tr>
<td><strong>Percentage of Original Budget</strong></td>
<td>75%</td>
<td>67%</td>
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