

| | Original Budget | Estimated Budget to Date | Actual to Date |
|------------------------|------------------------|---------------------------------|-----------------------|
| <u>Revenues</u> | | | |
| Tuition and Fees | 19,751,775 | 19,751,775 | 19,747,803 |
| State Appropriations | 95,399,967 | 95,399,967 | 97,034,921 |

