

Delta State University  
Total Education & General Funds

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 15,125,000	\$ -	\$ 15,125,000	\$ 15,400,593	\$ 275,593	1.8%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,550,000	-	2,550,000	2,000,000	(550,000)	-21.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	1,639,850	-	1,639,850	1,739,850	100,000	6.1%
Non-Credit	100,000	-	100,000	100,000	-	0.0%
All Other Fees	<u>379,400</u>	-	<u>379,400</u>	<u>574,207</u>	<u>194,807</u>	<u>51.3%</u>
<b>TOTAL TUITION AND FEES</b>	<b>19,794,250</b>	<b>-</b>	<b>19,794,250</b>	<b>19,814,650</b>	<b>20,400</b>	<b>0.1%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	18,817,420	-	18,817,420	19,493,309	675,889	3.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	3,163,153	-	3,163,153	3,291,452	128,299	4.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>615,840</u>	-	<u>615,840</u>	<u>408,099</u>	<u>(207,741)</u>	<u>-33.7%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>22,596,413</b>	<b>-</b>	<b>22,596,413</b>	<b>23,192,860</b>	<b>596,447</b>	<b>2.6%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	65,000	-	65,000	75,000	10,000	15.4%
State	-	-	-	-	-	0.0%
Local	1,200	-	1,200	1,200	-	0.0%
Other	-	-	-	2,500	2,500	0.0%
<b>D. SALES AND SERVICES</b>	<b>728,300</b>	<b>-</b>	<b>728,300</b>	<b>711,050</b>	<b>(17,250)</b>	<b>-2.4%</b>
<b>E. OTHER</b>	<b><u>2,366,400</u></b>	<b>-</b>	<b><u>2,366,400</u></b>	<b><u>2,306,248</u></b>	<b><u>(60,152)</u></b>	<b><u>-2.5%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>45,551,563</b>	<b>-</b>	<b>45,551,563</b>	<b>46,103,508</b>	<b>551,945</b>	<b>1.2%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 45,551,563</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 45,551,563</u></b>	<b><u>\$ 46,103,508</u></b>	<b><u>\$ 551,945</u></b>	<b><u>1.2%</u></b>

Delta State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 16,573,113	\$ -	\$ 16,573,113	\$ 17,324,168	\$ 751,055	4.5%
SUMMER SESSION	892,350	-	892,350	892,350	-	0.0%
CONTINUING EDUCATION	<u>656,977</u>	<u>-</u>	<u>656,977</u>	<u>656,977</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	18,122,440	-	18,122,440	18,873,495	751,055	4.1%
RESEARCH	4,700	-	4,700	4,700	-	0.0%
PUBLIC SERVICE	172,992	-	172,992	380,732	207,740	120.1%
ACADEMIC SUPPORT	5,048,506	-	5,048,506	5,274,071	225,565	4.5%
STUDENT SERVICES	4,729,060	-	4,729,060	4,829,305	100,245	2.1%
INSTITUTIONAL SUPPORT	6,724,653	-	6,724,653	6,564,616	(160,037)	-2.4%
OPERATION AND MAINTENANCE	5,460,240	-	5,460,240	5,367,624	(92,616)	-1.7%
SCHOLARSHIPS AND FELLOWSHIPS	3,396,742	-	3,396,742	3,413,242	16,500	0.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>1,074,000</u>	<u>-</u>	<u>1,074,000</u>	<u>268,241</u>	<u>(805,759)</u>	<u>-75.0%</u>
TOTAL MANDATORY TRANSFERS	1,074,000	-	1,074,000	268,241	(805,759)	-75.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>818,230</u>	<u>-</u>	<u>818,230</u>	<u>1,127,482</u>	<u>309,252</u>	<u>37.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>818,230</u>	<u>-</u>	<u>818,230</u>	<u>1,127,482</u>	<u>309,252</u>	<u>37.8%</u>
TOTAL EDUCATION AND GENERAL	45,551,563	-	45,551,563	46,103,508	551,945	1.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 45,551,563</u>	<u>\$ -</u>	<u>\$ 45,551,563</u>	<u>\$ 46,103,508</u>	<u>\$ 551,945</u>	<u>1.2%</u>

Delta State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 22,040,856	\$ -	\$ 22,040,856	\$ 22,769,849	\$ 728,993	3.3%
WAGES	2,059,105	-	2,059,105	2,344,537	285,432	13.9%
FRINGE BENEFITS	<u>7,018,734</u>	-	<u>7,018,734</u>	<u>7,316,297</u>	<u>297,563</u>	<u>4.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	31,118,695	-	31,118,695	32,430,682	1,311,987	4.2%
TRAVEL AND SUBSISTENCE	718,581	-	718,581	758,028	39,447	5.5%
CONTRACTUAL SERVICES	10,347,782	-	10,347,782	10,064,529	(283,253)	-2.7%
COMMODITIES	919,654	-	919,654	849,064	(70,590)	-7.7%
CAPITAL OUTLAY NON EQUIPMENT	<u>-</u> 100,326	<u>-</u> -	<u>-</u> 100,326	<u>-</u> 100,326	<u>-</u> 0	<u>0.0%</u> 0.0%
EQUIPMENT	463,645	-	463,645	505,157	41,512	9.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>268,241</u>	<u>(305,759)</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	268,241	(305,759)	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>1,882,880</u>	<u>-</u>	<u>1,882,880</u>	<u>1,127,482</u>	<u>(181,398)</u>	<u>-9.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,882,880</u>	<u>-</u>	<u>1,882,880</u>	<u>1,127,482</u>	<u>(181,398)</u>	<u>-9.6%</u>
TOTAL EDUCATION AND GENERAL	45,551,563	-	45,551,563	46,103,508	551,945	1.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 45,551,563</u>	<u>\$ -</u>	<u>\$ 45,551,563</u>	<u>\$ 46,103,508</u>	<u>\$ 551,945</u>	<u>1.2%</u>

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ON CAMPUS

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 14,683,813	\$ -	\$ 14,683,813	\$ 14,870,000	\$ 186,187	1.3%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,550,000	-	2,550,000	2,000,000	(550,000)	-21.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	982,873	-	982,873	1,082,873	100,000	10.2%
Non-Credit	100,000	-	100,000	100,000	-	0.0%
All Other Fees	<u>379,400</u>	<u>-</u>	<u>379,400</u>	<u>574,207</u>	<u>194,807</u>	<u>51.3%</u>
<b>TOTAL TUITION AND FEES</b>	<b>18,696,086</b>	<b>-</b>	<b>18,696,086</b>	<b>18,627,080</b>	<b>(69,006)</b>	<b>-0.4%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	18,817,420	-	18,817,420	19,493,309	675,889	3.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,938,153	-	1,938,153	1,816,452	(121,701)	-6.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>20,755,573</b>	<b>-</b>	<b>20,755,573</b>	<b>21,309,761</b>	<b>554,188</b>	<b>2.7%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	65,000	-	65,000	75,000	10,000	15.4%
State	-	-	-	-	-	0.0%
Local	1,200	-	1,200	1,200	-	0.0%
Other	-	-	-	2,500	2,500	0.0%
<b>D. SALES AND SERVICES</b>	<b>728,300</b>	<b>-</b>	<b>728,300</b>	<b>711,050</b>	<b>(17,250)</b>	<b>-2.4%</b>
<b>E. OTHER</b>	<b><u>2,366,400</u></b>	<b><u>-</u></b>	<b><u>2,366,400</u></b>	<b><u>2,306,248</u></b>	<b><u>(60,152)</u></b>	<b><u>-2.5%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>42,612,559</b>	<b>-</b>	<b>42,612,559</b>	<b>43,032,839</b>	<b>420,280</b>	<b>1.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 42,612,559</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 42,612,559</u></b>	<b><u>\$ 43,032,839</u></b>	<b><u>\$ 420,280</u></b>	<b><u>1.0%</u></b>

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 16,030,926	\$ -	\$ 16,030,926	\$ 16,114,297	\$ 83,371	0.5%
SUMMER SESSION	892,350	-	892,350	892,350	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	<b>16,923,276</b>	<b>-</b>	<b>16,923,276</b>	<b>17,006,647</b>	<b>83,371</b>	<b>0.5%</b>
<b>RESEARCH</b>	<b>4,700</b>	<b>-</b>	<b>4,700</b>	<b>4,700</b>	<b>-</b>	<b>0.0%</b>
<b>PUBLIC SERVICE</b>	<b>172,992</b>	<b>-</b>	<b>172,992</b>	<b>180,732</b>	<b>7,740</b>	<b>4.5%</b>
<b>ACADEMIC SUPPORT</b>	<b>5,048,506</b>	<b>-</b>	<b>5,048,506</b>	<b>5,274,071</b>	<b>225,565</b>	<b>4.5%</b>
<b>STUDENT SERVICES</b>	<b>4,729,060</b>	<b>-</b>	<b>4,729,060</b>	<b>4,829,305</b>	<b>100,245</b>	<b>2.1%</b>
<b>INSTITUTIONAL SUPPORT</b>	<b>6,724,653</b>	<b>-</b>	<b>6,724,653</b>	<b>6,564,616</b>	<b>(160,037)</b>	<b>-2.4%</b>
<b>OPERATION AND MAINTENANCE</b>	<b>4,844,400</b>	<b>-</b>	<b>4,844,400</b>	<b>4,959,525</b>	<b>115,125</b>	<b>2.4%</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>3,396,742</b>	<b>-</b>	<b>3,396,742</b>	<b>3,413,242</b>	<b>16,500</b>	<b>0.5%</b>
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>500,000</u>	<u>-</u>	<u>500,000</u>	<u>-</u>	<u>(500,000)</u>	<u>-100.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>(500,000)</b>	<b>-100.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>268,230</u>	<u>-</u>	<u>268,230</u>	<u>800,000</u>	<u>531,770</u>	<u>198.3%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>268,230</b>	<b>-</b>	<b>268,230</b>	<b>800,000</b>	<b>531,770</b>	<b>198.3%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>42,612,559</b>	<b>-</b>	<b>42,612,559</b>	<b>43,032,839</b>	<b>420,280</b>	<b>1.0%</b>
<b>INCREASE IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<b><u>\$ 42,612,559</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 42,612,559</u></b>	<b><u>\$ 43,032,839</u></b>	<b><u>\$ 420,280</u></b>	<b><u>1.0%</u></b>

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 21,228,267	\$ -	\$ 21,228,267	\$ 21,110,892	\$ (117,375)	-0.6%
WAGES	2,036,105	-	2,036,105	2,321,537	285,432	14.0%
FRINGE BENEFITS	<u>6,783,379</u>	-	<u>6,783,379</u>	<u>7,047,725</u>	<u>264,346</u>	<u>3.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	30,047,751	-	30,047,751	30,480,154	432,403	1.4%
TRAVEL AND SUBSISTENCE	680,081	-	680,081	722,028	41,947	6.2%
CONTRACTUAL SERVICES	9,651,122	-	9,651,122	9,582,010	(69,112)	-0.7%
COMMODITIES	910,754	-	910,754	843,164	(67,590)	-7.4%
CAPITAL OUTLAY NON EQUIPMENT	100,326	-	100,326	100,326	0	0.0%
EQUIPMENT	463,645	-	463,645	505,157	41,512	9.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>758,880</u>	<u>-</u>	<u>758,880</u>	<u>800,000</u>	<u>41,120</u>	<u>5.4%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>758,880</u>	<u>-</u>	<u>758,880</u>	<u>800,000</u>	<u>41,120</u>	<u>5.4%</u>
TOTAL EDUCATION AND GENERAL	42,612,559	-	42,612,559	43,032,839	420,280	1.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 42,612,559</u>	<u>\$ -</u>	<u>\$ 42,612,559</u>	<u>\$ 43,032,839</u>	<u>\$ 420,280</u>	<u>1.0%</u>

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SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	656,977	-	656,977	656,977	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>656,977</b>	<b>-</b>	<b>656,977</b>	<b>656,977</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>656,977</b>	<b>-</b>	<b>656,977</b>	<b>656,977</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 656,977</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 656,977</u></b>	<b><u>\$ 656,977</u></b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>

Delta State University  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>656,977</u>	<u>-</u>	<u>656,977</u>	<u>656,977</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	656,977	-	656,977	656,977	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	656,977	-	656,977	656,977	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 656,977</u>	<u>\$ -</u>	<u>\$ 656,977</u>	<u>\$ 656,977</u>	<u>\$ -</u>	<u>0.0%</u>



Delta State University  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 384,983	\$ -	\$ 384,983	\$ 384,983	\$ -	0.0%
WAGES	23,000	-	23,000	23,000	-	0.0%
FRINGE BENEFITS	<u>132,674</u>	-	<u>132,674</u>	<u>132,674</u>	<u>0</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	540,657	-	540,657	540,657	0	0.0%
TRAVEL AND SUBSISTENCE	36,000	-	36,000	36,000	-	0.0%
CONTRACTUAL SERVICES	74,420	-	74,420	74,420	(0)	0.0%
COMMODITIES	5,900	-	5,900	5,900	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	656,977	-	656,977	656,977	0	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 656,977</u>	<u>\$ -</u>	<u>\$ 656,977</u>	<u>\$ 656,977</u>	<u>\$ 0</u>	<u>0.0%</u>

Delta State University  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 534,642	\$ -	\$ 534,642	\$ 444,549	\$ (90,093)	-16.9%
WAGES	558,609	-	558,609	532,357	(26,252)	-4.7%
FRINGE BENEFITS	<u>319,553</u>	-	<u>319,553</u>	<u>301,378</u>	<u>(18,175)</u>	<u>-5.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,412,804	-	1,412,804	1,278,284	(134,520)	-9.5%
TRAVEL AND SUBSISTENCE	1,900	-	1,900	1,000	(900)	-47.4%
CONTRACTUAL SERVICES	4,354,954	-	4,354,954	5,040,965	686,011	15.8%
COMMODITIES	385,745	-	385,745	347,245	(38,500)	-10.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	157,500	-	157,500	98,850	(58,650)	-37.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	2,156,500	-	2,156,500	2,144,240	(12,260)	-0.6%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>213,651</u>	-	<u>213,651</u>	<u>41,268</u>	<u>(172,383)</u>	<u>-80.7%</u>
TOTAL MANDATORY TRANSFERS	2,370,151	-	2,370,151	2,185,508	(184,643)	-7.8%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>722,210</u>	-	<u>722,210</u>	<u>1,965,480</u>	<u>1,243,270</u>	<u>172.1%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>722,210</u>	-	<u>722,210</u>	<u>1,965,480</u>	<u>1,243,270</u>	<u>172.1%</u>
TOTAL EDUCATION AND GENERAL	9,405,264	-	9,405,264	10,917,332	1,512,068	16.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,405,264</u>	<u>\$ -</u>	<u>\$ 9,405,264</u>	<u>\$ 10,917,332</u>	<u>\$ 1,512,068</u>	<u>16.1%</u>

Delta State University  
E-LEARNING

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	350,000	-	350,000	350,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>0.0%</b>

Delta State University  
E-LEARNING

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ 272,518	\$ 272,518	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	272,518	272,518	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>350,000</u>	<u>-</u>	<u>350,000</u>	<u>77,482</u>	<u>(272,518)</u>	<u>-77.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>350,000</u>	<u>-</u>	<u>350,000</u>	<u>77,482</u>	<u>(272,518)</u>	<u>-77.9%</u>
TOTAL EDUCATION AND GENERAL	350,000	-	350,000	350,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University  
E-LEARNING

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ 272,518	\$ 272,518	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	272,518	272,518	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>350,000</u>	<u>-</u>	<u>350,000</u>	<u>77,482</u>	<u>(272,518)</u>	<u>-77.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>350,000</u>	<u>-</u>	<u>350,000</u>	<u>77,482</u>	<u>(272,518)</u>	<u>-77.9%</u>
TOTAL EDUCATION AND GENERAL	350,000	-	350,000	350,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>0.0%</u>

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COMMERCIAL AVIATION

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 441,187	\$ -	\$ 441,187	\$ 530,593	\$ 89,406	20.3%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>441,187</b>	<b>-</b>	<b>441,187</b>	<b>530,593</b>	<b>89,406</b>	<b>20.3%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	675,000	-	675,000	675,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>675,000</b>	<b>-</b>	<b>675,000</b>	<b>675,000</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,116,187</b>	<b>-</b>	<b>1,116,187</b>	<b>1,205,593</b>	<b>89,406</b>	<b>8.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 1,116,187</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,116,187</u></b>	<b><u>\$ 1,205,593</u></b>	<b><u>\$ 89,406</u></b>	<b><u>8.0%</u></b>

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 542,187	\$ -	\$ 542,187	\$ 937,353	\$ 395,166	72.9%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	<b>542,187</b>	<b>-</b>	<b>542,187</b>	<b>937,353</b>	<b>395,166</b>	<b>72.9%</b>
<b>RESEARCH</b>	-	-	-	-	-	0.0%
<b>PUBLIC SERVICE</b>	-	-	-	-	-	0.0%
<b>ACADEMIC SUPPORT</b>	-	-	-	-	-	0.0%
<b>STUDENT SERVICES</b>	-	-	-	-	-	0.0%
<b>INSTITUTIONAL SUPPORT</b>	-	-	-	-	-	0.0%
<b>OPERATION AND MAINTENANCE</b>	-	-	-	-	-	0.0%
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	-	-	-	-	-	0.0%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>574,000</u>	<u>-</u>	<u>574,000</u>	<u>268,241</u>	<u>(305,759)</u>	<u>-53.3%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>574,000</b>	<b>-</b>	<b>574,000</b>	<b>268,241</b>	<b>(305,759)</b>	<b>-53.3%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,116,187</b>	<b>-</b>	<b>1,116,187</b>	<b>1,205,593</b>	<b>89,406</b>	<b>8.0%</b>
<b>INCREASE IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<b><u>\$ 1,116,187</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,116,187</u></b>	<b><u>\$ 1,205,593</u></b>	<b><u>\$ 89,406</u></b>	<b><u>8.0%</u></b>

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COMMERCIAL AVIATION

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 427,606	\$ -	\$ 427,606	\$ 801,456	\$ 373,850	87.4%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>102,681</u>	-	<u>102,681</u>	<u>135,897</u>	<u>33,216</u>	<u>32.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	530,287	-	530,287	937,353	407,066	76.8%
TRAVEL AND SUBSISTENCE	2,500	-	2,500	-	(2,500)	-100.0%
CONTRACTUAL SERVICES	6,400	-	6,400	-	(6,400)	-100.0%
COMMODITIES	3,000	-	3,000	-	(3,000)	-100.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>574,000</u>	-	<u>574,000</u>	<u>268,241</u>	<u>(305,759)</u>	<u>-53.3%</u>
TOTAL MANDATORY TRANSFERS	574,000	-	574,000	268,241	(305,759)	-53.3%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,116,187	-	1,116,187	1,205,593	89,406	8.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,116,187</u>	<u>\$ -</u>	<u>\$ 1,116,187</u>	<u>\$ 1,205,593</u>	<u>\$ 89,406</u>	<u>8.0%</u>



Delta State University  
Delta Music Institute

**SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	250,000	250,000	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>0.0%</b>

Delta State University  
Delta Music Institute

**EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	-	-	-	-	-	0.0%
<b>RESEARCH</b>	-	-	-	-	-	0.0%
<b>PUBLIC SERVICE</b>	-	-	-	-	-	0.0%
<b>ACADEMIC SUPPORT</b>	-	-	-	-	-	0.0%
<b>STUDENT SERVICES</b>	-	-	-	-	-	0.0%
<b>INSTITUTIONAL SUPPORT</b>	-	-	-	-	-	0.0%
<b>OPERATION AND MAINTENANCE</b>	-	-	-	-	-	0.0%
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	-	-	-	-	-	0.0%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	-	-	-	-	-	0.0%
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	-	-	-	250,000	250,000	0.0%
<b>INCREASE IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>0.0%</u>

Delta State University  
Delta Music Institute

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	250,000	250,000	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>0.0%</u>

Delta State University  
CENTER FOR CULTURE

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	200,000	-	200,000	200,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>0.0%</b>

Delta State University  
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	200,000	200,000	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>200,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>(200,000)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>200,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>(200,000)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	200,000	-	200,000	200,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University  
CENTER FOR CULTURE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	200,000	200,000	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>200,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>(200,000)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>200,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>(200,000)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	200,000	-	200,000	200,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>0.0%</u>

Delta State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>615,840</u>	<u>-</u>	<u>615,840</u>	<u>408,099</u>	<u>(207,741)</u>	<u>-33.7%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>615,840</b>	<b>-</b>	<b>615,840</b>	<b>408,099</b>	<b>(207,741)</b>	<b>-33.7%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>615,840</b>	<b>-</b>	<b>615,840</b>	<b>408,099</b>	<b>(207,741)</b>	<b>-33.7%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 615,840</b>	<b>\$ -</b>	<b>\$ 615,840</b>	<b>\$ 408,099</b>	<b>\$ (207,741)</b>	<b>-33.7%</b>

Delta State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	615,840	-	615,840	408,099	(207,741)	-33.7%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	615,840	-	615,840	408,099	(207,741)	-33.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 615,840</u>	<u>\$ -</u>	<u>\$ 615,840</u>	<u>\$ 408,099</u>	<u>\$ (207,741)</u>	<u>-33.7%</u>



Delta State University  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	615,840	-	615,840	408,099	(207,741)	-33.7%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	615,840	-	615,840	408,099	(207,741)	-33.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 615,840</u>	<u>\$ -</u>	<u>\$ 615,840</u>	<u>\$ 408,099</u>	<u>\$ (207,741)</u>	<u>-33.7%</u>